



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

draft
Annual Performance Plan
2016/17 to 2018/19

31 May 2015

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FOREWORD BY ACCOUNTING OFFICER

In 2014, we celebrated 20 years of a democratic Parliament. These celebrations provided us with an opportunity to take stock of the past experiences of the legislative sector in three broad areas - law making, oversight and public participation. In particular, the celebrations afforded time to reflect on and assess how Parliament advanced over the past 20 years - more especially in fostering social transformation and harnessing the realisation of socio-economic developmental outcomes.

This reflection and assessment of the past experiences and challenges identified new drivers of institutional change and directed the development of future priorities for the legislative sector. The reflection also assisted in finding new ways of strategically positioning Parliament to play a more value-adding role in realising the national developmental agenda.

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

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

Closely linked to those strategic priorities is an increasing realisation that an activist, transformative and people-centred Parliament is a necessity - mindful and appreciative of the interface and mutually reinforcing relationship needed between the executive and the legislative arm of the state. The strategic priorities identify the need for a more empowered and capacitated Parliament that serves as a platform for robust public discourse, where debates about the future developmental path of the country take place. Equally so, the Fifth Parliament's strategic priorities underscore the importance of repositioning the institution to be the standard bearer of meritocracy on issues of oversight and accountability.

Undoubtedly, public participation, accountability and effective oversight are essential, not only to the operations of Parliament, but also for the country's democracy. Therefore, it is imperative that the accountability chain be strengthened from top to bottom, with a strong focus on strengthening oversight and accountability. In any democracy the interface between the Legislature and the Executive is critical for ensuring that government delivers, that 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 to champion the concerns of citizens. It needs to scrutinise legislation and diligently monitor its implementation.

As Parliament continues to oversee the implementation of the National Development Plan, it remains mindful of its role in building a capable developmental state that is able to respond to the needs of the people.

In building the capacity of the developmental state, we need to pursue new ideas of how Parliament can channel societal energy into the desired developmental outcomes. There is therefore a need to realign and refocus the structure of the organisation to ensure effective execution.

To that end, the realignment of programmes, activities and the structure of the organisation will be in 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.

It is important to note that the realignment will focus on the strategic priorities of Parliament, providing greater alignment between the priorities, the resources and the overall structure to allow for greater management effectiveness. The realignment will also create capacity to address service demands in the areas of oversight, public involvement, international engagement, and institutional governance. This will ensure that parliamentary outputs and outcomes are relevant, and respond to the needs of people.

Implementation of the 2016/17 Annual Performance Plan will require that we all play our part and shoulder our collective responsibility. It is through our collective efforts that we can take the institution to new heights of resourcefulness and thus contribute meaningfully to the realisation of the country's developmental agenda.



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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. It identifies 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 Introduction

The annual performance plan for Parliament details the specific performance targets that the institution will aim to achieve in the next financial year, and the following two years of the Medium Term Expenditure Framework. The programme performance indicators and targets provide measures by which implementation will be monitored, in pursuit of strategic outcome-oriented goals and objectives set out in the strategic plan.

The Policy Priorities and Strategic Plan for the Fifth Parliament, 2014-2019, were tabled on 27 February 2015, and the annual performance plan for 2015/16 was presented to the Executive Authority on 31 March 2015.

Subsequently the Accounting Officer and senior management, representing the main Branches and components of the Administration, held a strategic review and planning session from 15 to 18 May 2015. The purpose of the session was to:

- develop long-term implementation outcome milestones and indicators aligned to the policy priorities;
- consider the budget programme structure of Parliament;
- review programme indicators and targets for 2016/17 to 2018/19;
- develop operational plans for 2016/17 to 2018/19, to implement the annual performance plan; and
- develop resource and budget requirements for 2016/17 to 2018/19, aligned with requirements for the implementation of plans.

The planning session marked the beginning of a new and integrated approach to planning, budgeting, monitoring and evaluation, and performance evaluation. The session integrated these elements into a single process, creating increased alignment and coherence.

The long-term implementation milestones and indicators, revised budget programme structure, performance targets and expenditure estimates, developed during the planning session, forms the basis of the draft Annual Performance Plan for 2016/17.

The draft Annual Performance Plan and budget for 2016/17 was prepared using the results-based approach to planning and zero-based budgeting.

1.2 Update on situational analysis

The Strategic Plan for the Fifth Parliament outlines the external and internal context applicable to the institution. 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, and changing forces and global governance.

The global economic outlook remains weak, with uneven growth and performance. The World Economic Forum noted the key issues that will impact the global economy in the near future. These include worsening income inequality, ongoing unemployment, rising geostrategic competition, weakening of representative democracy, rising pollution in the developing world, increasing water stress, and a growing importance of health.

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 2015¹. The main challenge to this resilient growth remains unemployment, especially youth unemployment, with 40% of the population under the age of 15 years, and nearly 70% under 30.

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.² 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.

The National Development Plan (NDP) sets out measures and objectives to increase employment and income, ensure skills development and broaden 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.

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.

Nationally there remain 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. 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

¹ Organisation for Economic Co-operation and Development

² National Development Plan

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. Guided by the Constitution, and this overview of the past 20 years of democracy, the Fifth Parliament identified the strategic 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.

1.3 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.

The first democratic Parliament was responsible for the drafting of the new Constitution, sitting as the Constitutional Assembly, whilst it also started the process of transforming the legislative and statutory landscape. Much of Parliament's focus in its first term was on ensuring the transformation of South Africa's legislative landscape in line with the new Constitution. By 1999 a total of 554 Bills were passed - 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 to ensure that provincial interests are taken into account in the national sphere of government. 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, where-after 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 directly applicable to Parliament. The Money Bills Amendment Procedure and Related Matters Act gave effect to the strategic objective of strengthening the oversight role of Parliament and provides a procedure by which money Bills can be amended. The Bill resulted in a fundamental reshape of the oversight process in Parliament. 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 to meet the prevailing challenges.

1.4 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.

1.5 Long-term implementation milestones: 15-year outcomes and outcome indicators

The tabled Policy Priorities set out the long-term policy and outcomes for Parliament, aligned with the priorities and outcomes of the National Development Plan. In order to provide long-term implementation milestones, the outcomes are spread over 5-year, 10-year and 15-year milestones. The milestones correspond with the terms of Parliament, and provide a pathway toward the eventual outcomes. The tabled Strategic Plan for the Fifth Parliament is aimed at implementing the first 5-year milestones.

The 15-year outcomes seek to strengthen oversight and accountability, enhance public involvement, deepen engagement in international fora, and strengthen co-operative government and legislative capacity. The following 5, 10 and 15-year milestones apply:

1.5.1 Strengthen oversight and accountability.

15-year outcome: Enhanced oversight to ensure accountability in the realisation of the goals set out in the National Development Plan.

Indicators: % of goals implemented; accountability index.

Policy priority	5-year milestones		10-year milestones		15-year milestones		Outcomes
	milestones	indicator	milestones	indicator	milestones	indicator	
Strengthen oversight and accountability.	More responsive government and enhanced pace of service delivery	% of goals achieved	More responsive government and enhanced pace of service delivery	% of goals achieved	More responsive government and enhanced pace of service delivery	% of goals implemented; accountability index	Enhanced oversight to ensure accountability and the realisation of the goals set out in the National Development Plan.
	Directing oversight to the budget process.	Proactive oversight.	Directing oversight over budget process and other government programmes.	Responsibility of the Executive, Oversight that is proactive.	Empowering Members to redirect and inform programmes of the government in line with policy priorities.	Proactive oversight.	
	Allocate sufficient time for committees.	Negotiated budget of the sector.	Fully capacitated and functional Parliamentary Budget Office.	Budget of the sector negotiated.	Influencing policy.	Budget of the sector negotiated.	
	Capacitate the Parliamentary Budget Office.	Influencing policy.				Achievement of NDP outcomes.	
	Improve quality of research and information services.	Leverage internal and external capacity.					
	Establish partnerships with epistemic communities.	Specialised programmes for Members extended to committees and staff.					
	Increase capacity building programmes and establish a knowledge institute.						

1.5.2 *Enhance public involvement.*

15-year outcome: An informed, participatory and engaged citizenry in parliamentary processes.

Indicator: Public involvement index.

Policy priority	5-year milestones		10-year milestones		15-year milestones		Outcomes
	milestones	indicator	milestones	indicator	milestones	indicator	
Enhance public involvement	Development and implementation of the public participation model in line with the NDP goals	Level of implementation Model developed & implemented	Enhanced and broadened public involvement in parliamentary processes	Public involvement index	Enhanced and broadened public involvement in parliamentary processes	Public involvement index	An informed, participatory and engaged citizenry in parliamentary processes.
	Implement the model. Develop support to Members in advancing Parliamentary work in constituencies. Develop a participation index. An effective communication platform that enables real time access to information and communication	Public education initiatives implemented. Effective feedback mechanisms that feed into oversight. Use of social media. Innovative use of platforms. Active ownership.	Effective feedback mechanisms that feed into oversight. Use of social media. Increased collaboration with all communities and sectors of society. Public inputs into parliamentary processes communicated.	Measure participation using the involvement index. Criteria measure the positive change in people's lives.	Real time interaction between Parliament and the people.	Increased and meaningful public participation. Explored other initiatives through political parties.	

1.5.3 *Strengthen co-operative government and inter-governmental relations.*

15-year outcome: A synergised and well co-ordinated developmental state.

Indicator: % achievement of policy outcomes.

Policy priority	5-year milestones		10-year milestones		15-year milestones		Outcomes
	milestones	indicator	milestones	indicator	milestones	indicator	
Strengthen co-operative government and inter-governmental relations.	Develop and implement a mechanism on co-operative government and inter-governmental relations	State of co-operative government and inter-governmental relations	An integrated and coherent approach	Improved co-operation and inter-governmental relations	Achievement of NDP goals	Achievement of policy outcomes	A synergised and well co-ordinated developmental State.
	Develop and implement a co-operative government mechanism. Administrative support enhanced. Enhance co-operation within the legislative sector.	Extent of co-operation between the spheres of government (planning and execution efficacy). Integrated co-operation.	Improved planning on matters of common interest. An integrated and coherent sector approach.	Level of efficiency. Improved sector co-operation and inter-governmental relations.	Integrated implementation of the NDP.	Capable developmental state.	

1.5.4 *Deepen engagement in international participation.*

15-year outcome: An internationally engaged Parliament that contributes towards a better Africa and a better world.

Indicator: Level of influence in international fora.

Policy priority	5-year milestones		10-year milestones		15-year milestones		Outcomes
	milestones	indicator	milestones	indicator	milestones	indicator	
Deepen engagement in international participation.	Develop and implement a coherent engagement strategy in international participation	Level of strategy implementation	Deepened engagement in national and regional participation	Extent of contribution to national, regional and international goals	Deepened engagement in national, regional and international goals	Influence and extent of contribution to national, regional and international goals	An internationally engaged Parliament that contributes towards a better Africa and a better world.
	Alignment of national priorities with regional, continental and international development priorities (NDP, SADC Master Plan and AU Agenda 2063). Integration at regional parliamentary level.	Integrated international participation.	Improved engagement in international fora. (PAP, SADC-PF, BRICS-PF, IPU, CPA, etc)	Improved South-South, North-South co-operation and Africa relations.	Integrated international instruments. Improved multilateral and bilateral engagements.	Integrated policies and resolutions. (e.g. SADC Free Trade, representative global order, and transformed Institutions of global governance).	

1.5.5 *Assess the impact of laws and strengthen legislative capacity.*

15-year outcome: Improved quality and impact of legislation.

Indicators: State of democracy; quality of life, equal and united society.

Policy priority	5-year milestones		10-year milestones		15-year milestones		Outcomes
	milestones	indicator	milestones	indicator	milestones	indicator	
Assess the impact of laws passed and strengthen legislative capacity.	Complete assessment of identified policy outcomes	% of policy outcomes assessed	Complete assessment of priority policy outcomes	% of policy outcomes assessed	Improve evidence-based policy making	Index on the impact of policy outcomes (democracy; quality of life, equal and united society)	Improved quality and impact of legislation.
	Laws dealing with socio-economic development assessed (Impact assessment). Capacitated institution.	% achievement of NDP outcomes. Ability of Members and Committees to initiate quality legislation improved.	Laws dealing with equality, children and women assessed. Capacitated Members and administration.	% achievement of NDP outcomes. Ability of Members and Committees to initiate quality legislation protected.	General laws assessed.	Achievement of NDP outcomes	

1.5.6 *Building a capable Parliament and parliamentary service.*

The implementation of the 15-year outcomes will necessitate a capable Parliament and parliamentary service. In order to build a capable and effective institution, the administration will aim at the following:

- Enhancing 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;
- Improving information services such as procedural advice, legal advice, content advice, research and others with a 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;
- 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 2016/17 financial year will be on the following specific areas:

- ensuring Member-centric services to address the needs and requirements of Members of Parliament through an integrated service model approach;
- conducting national, regional and international benchmarking and developing uniform norms and standards for all information products, improving the value of information and ease of use;
- developing standard operating procedures;
- a drive focusing on a *back-to-basics* programme consisting of the implementation of the micro structure, a leadership and management development programme, the roll-out of a culture programme, the implementation of a service charter and the review of specialist areas;
- ensuring that basic services for plenary and committee meetings are delivered at the required service level and standard;
- 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
- 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: BUDGET PROGRAMMES AND STRUCTURE

2.1 Strategic Objectives

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"> Enhance oversight to ensure implementation of MTSF 2014-2019 Ensure co-operative and sound intergovernmental relations Enhanced public involvement to realise participatory democracy Enhanced parliamentary international engagement Enhance legislative capacity 	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.	Improve capacity-building and development programmes for Members	<ul style="list-style-type: none"> Members' capacity-building & development strategy.
		Improve timeliness and quality of advisory and information services and products	<ul style="list-style-type: none"> Improved quality advice and information. Increased advice on Money Bills. Review and implement Oversight Model. Implement a Legislative Model. Implement a co-operative government oversight mechanism. Implement a communications strategy. Improve quality of public participation. Enhance international engagement.
		Increase efficiency of processes and resources	<ul style="list-style-type: none"> Improve satisfaction rate of services. Improve sector co-ordination and co-operation. Increasing universal access to integrated information services. Increase strategic competencies, talent and skills. Improve overall efficiencies. Strengthen strategic management, governance and compliance.
		Improve the usage and management of space, facilities and conducive environment	<ul style="list-style-type: none"> Optimised facilities for a conducive working environment. Improved Members' facilities services. Improved timely claims payment. Effective financial management and payment of transfers.

2.2 Budget Programmes of Parliament

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 order to ensure improved accountability and monitoring, the programme structure was reviewed and aligned with the strategy of the Fifth Parliament. In this regard Parliament will establish a process to develop various elements of its overall strategy, including the institutional value proposition, a business model articulating the link between long-term outcomes and operational processes, the value chain, the implementation strategy for the institution, and a resource framework. These elements will ensure alignment for both the budget programme and organisational structure of Parliament.

The revised budget programme for Parliament consists of the following programmes:

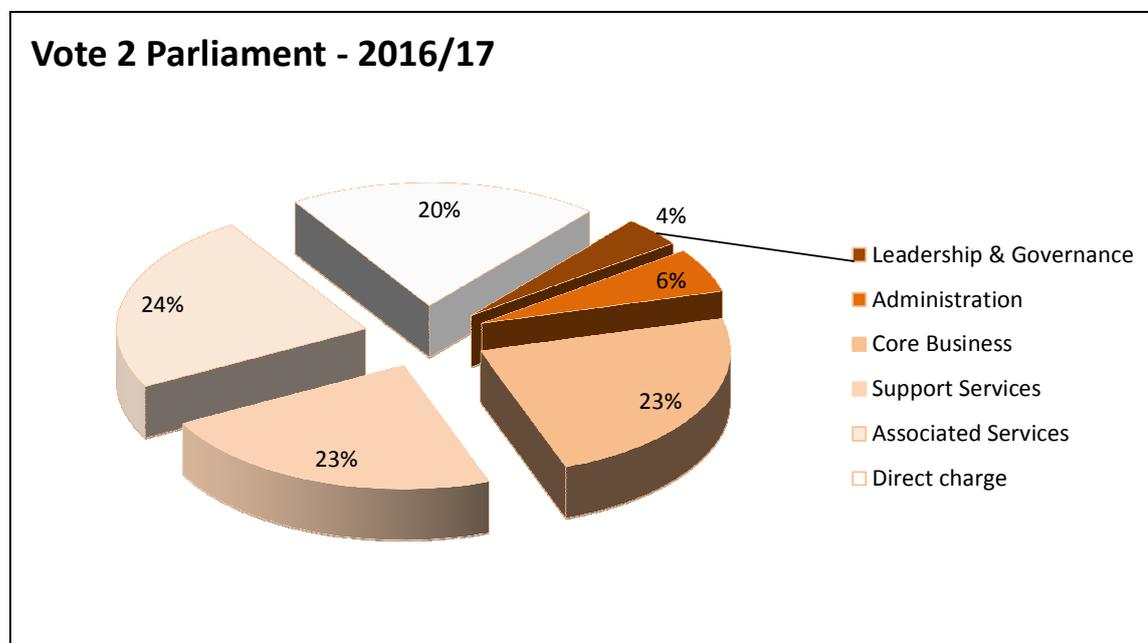
- **Programme 1: Strategic Leadership and Governance** - Provide political and strategic leadership, governance and institutional policy, communication and co-ordination, and oversee the development and the implementation of Parliament's strategic plan, annual performance plan and budget.
- **Programme 2: Administration** - Provide strategic leadership support and management, institutional policy and governance, provide development programmes for Members, overall management and administration, internal audit and financial management, the Parliamentary Budget Office and the Registrar of Members' Interests.
- **Programme 3: Core Business** - 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. Provide public education, information and access to support public participation. Provide analysis, advice and content support for parliamentary international engagement.
- **Programme 4: Support Services** – Provide institutional communication services, human resource management, information communication technology, institutional support services and Members' support services.
- **Programme 5: Associated Services** – Provide travel, communication and other facilities for Members of Parliament to fulfill their duties as elected public representatives. Provide financial support to political parties represented in Parliament, their leaders and constituency offices.

With regard to the budget, 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.

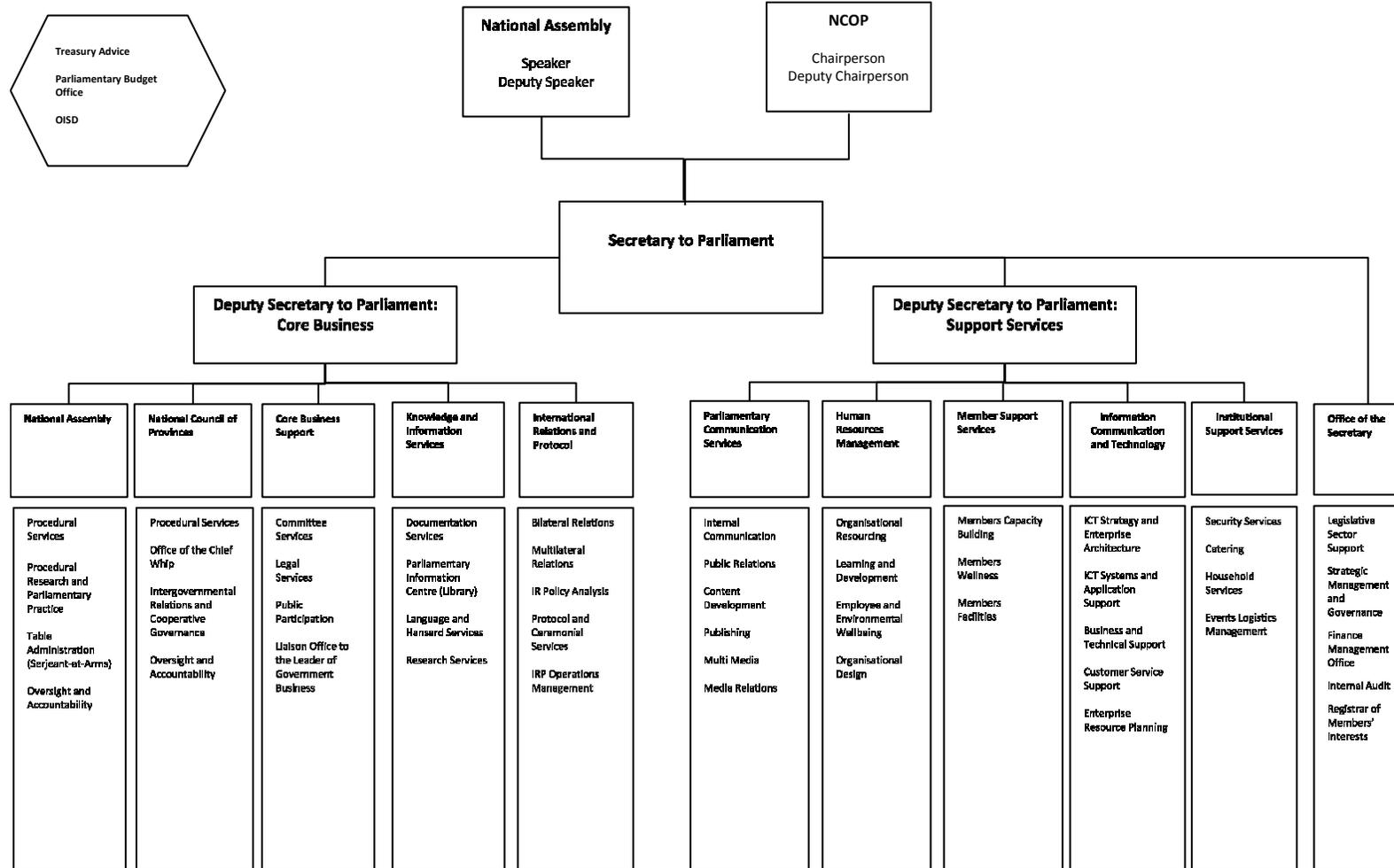
2.3 Vote 2: Parliament - Expenditure estimates

Programme	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19
R million			
Programme 1: Strategic Leadership & Governance	102.5	107.9	116.4
Programme 2: Administration	151.4	161.9	171.0
Programme 3: Core Business	620.5	657.8	708.1
Programme 4: Support Services	597.3	404.6	436.8
Programme 5: Associated Services	620.3	659.1	689.8
Subtotal	2 092	1 991.3	2 122.1
Direct charge against the National Revenue Fund	529.8	556.3	584.1
Total	2 621.8	2 547.6	2 706.2

Economic classification			
Current payments	2 082.6	2 116.4	2 254.7
Compensation of employees	1 343.5	1 440.2	1 543.9
Goods and services	739.1	676.2	710.8
of which:			
Catering			
Consultants and professional services: Business and advisory services			
Travel and subsistence			
Economic classification item			
Economic classification item			
Economic classification item			
Transfers and subsidies	385.5	414.7	435.4
Payments for capital assets	153.7	16.6	16.1
Payments for financial assets			
Total	2 621.8	2 547.7	2 706.2



2.4 Structure of the Parliamentary Service



III. PART C: PROGRAMME AND SUB-PROGRAMME PLANS

3.1 Programme 1: Strategic Leadership and Governance

The purpose of this programme is to provide political and strategic leadership, governance and institutional policy, executive communication and co-ordination, and to oversee the development and the implementation of Parliament’s strategic plan, annual performance plan and budget.

The programme consists of the Office of the Speaker and the Office of the Chairperson and joint services (Parliamentary Budget Office, Treasury Advice Office and Office supporting Institutions Supporting Democracy).

3.1.1 Strategic objectives, indicators and targets for 2016/17.

3.1.1.1 Improve strategic, advisory, administrative and logistical support to the Executive Authority.

The objective seeks to improve overall strategic, advisory, administrative and logistical support to the Executive Authority in regard to the achievement of policy priorities, political and strategic leadership, governance and compliance, co-ordination with external and internal stakeholders, communication, and research and content support.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
Improve strategic, advisory, executive, administrative and logistical support to the Executive Authority	Office of the Speaker and Chairperson	Annually	New indicator (% improvement in provision of support services)	New (Estimated 50%)	75%	-	-	-	75%	100%	100%

3.1.1.2 Improve independent, objective and professional analysis and advice on matters related to the budget and money Bills.

The objective seeks to improve independent, objective and professional analysis and advice on matters relating to the budget and other Money Bills tabled in Parliament, ensuring the strengthening of oversight capacity of Parliamentary committees in exercising oversight of public finances. The specific objective is aimed at capacitating the Parliamentary Budget Office to provide analysis and advice to relevant committees in Parliament.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
<p>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.</p> <p>(SO 2.2)</p>	Parliamentary Budget Office	Quarterly	<p>Number of analytical reports per year</p> <p>(analysis reports presented to the committees of finance and appropriations)</p>	8 (estimate 14)	17	3	4	4	6	19	19
<p><i>Specific Objective</i> Capacitation of Parliamentary Budget Office</p>			Phase of implementation	Development of capacitation plan	Implement capacitation plan	Implement capacitation plan	-	-	-	Implement capacitation plan	Implement capacitation plan

3.1.2 Programme 1: Strategic Leadership and Governance - Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19
R million			
Office of the Speaker	41.2	43.9	46.8
Office of the Chairperson	34.6	37.8	41.7
Parliamentary Budget Office	16.4	15.5	16.5
Treasury Advice	6.0	6.4	6.8
Office of Institutions Supporting Democracy	4.2	4.3	4.6
Total	102.4	107.9	116.4

Economic classification

Current payments	101.9	107.4	115.5
Compensation of employees	75.3	80.6	88.8
Goods and services	26.6	26.8	26.7
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Payments for capital assets	0.5	0.5	0.9
Payments for financial assets			
Total	102.4	107.9	116.4

3.2 Programme 2: Administration (Office of the Secretary)

The purpose of this programme is to provide strategic leadership support and management, support institutional policy and governance, provide development programmes for Members, overall management and administration, internal audit and financial management, and the Registrar of Members' Interests.

The programme consists of the Office of the Secretary to Parliament, Legislative Sector Support, Strategic Management and Governance, Finance Management Office, Internal Audit, and the Registrar of Members' Interests.



The strategic objectives put forward in Programme 2 include objectives aimed at the improvement of development programmes for Members, enhanced sector co-ordination and co-operation through a revised sector strategy, increased efficiency in the processes and use of resources, and strengthening strategic management and governance, internal controls, risk management, monitoring and evaluation and overall compliance.

The emphasis for the 2016/17 financial year is on implementing a Members' Capacity-Building and Development strategy, implementing a revised sector strategy, implementing measures to effect savings, and measures to ensure effective and efficient procurement of good and services.

3.2.1 Strategic objectives, indicators and targets for 2016/17.

3.2.1.1 Improve capacity-building and development programmes for Members.

The objective seeks to improve the present development programmes provided to Members by increasing the usefulness, relevance and accessibility of programmes. The objective will be accomplished through the development and implementation of a Members' Capacity-Building and Development Strategy to ensure integrated programmes based on the needs of Members. The core of the objective will focus on knowledge management and how knowledge is created and maintained in the organisation. A knowledge management strategy will be developed to drive this element. A central feature of the strategy will be the establishment of a parliamentary knowledge institute to facilitate and manage institutional knowledge.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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)	Legislative Sector Support	Quarterly	Progress on implementation of Members' Capacity-Building and Development strategy	New (Sector programmes and assessments)	Strategy developed	Strategy developed	Strategy Implemented	Strategy Implemented	Strategy Implemented	Strategy implemented	Strategy reviewed
		Quarterly	% of capacity building programmes executed	New (estimate 80%)	100%	100%	100%	100%	100%	100%	100%
<i>Specific objective:</i> Establish a parliamentary knowledge institute			Phase of implementation	Concept developed	Concept implemented	Concept implemented	-	-	-	Concept implemented	Concept implemented

3.2.1.2 Improve co-ordination, co-operation and intergovernmental relations of Parliament with Provincial Legislatures.

The objective seeks to improve co-ordination, co-operation and relations between Parliament and the Provincial Legislatures. Co-ordination and co-operation of the Legislative Sector is an essential element in realising the long-term outcomes of strengthening accountability and responsiveness, and enhancing the pace of service delivery. Improved co-operation will be achieved through reviewing and implementing the legislative sector strategy, developing and implementing a sector action plan for the term, and ensuring that sector decisions are fully implemented by the relevant institutions.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
<p>Improve co-ordination, co-operation and intergovernmental relations of Parliament with Provincial Legislatures by implementing a revised Sector Strategy by 2019.</p> <p>(SO 1.2)</p>	Legislative Sector Support	Quarterly	% of Speakers' Forum and SALSA resolutions followed up and actioned	New (estimate 90%)	100%	100%	100%	100%	100%	100%	100%
<p><i>Specific objective</i> Revise and implement Sector Strategy.</p>			Phase of implementation	Revised Sector Strategy	Implement Sector Strategy						

3.2.1.3 Increase efficiency of processes and resources.

The objective seeks to improve the efficiency of Parliament, both in the application of its processes and in the use of resources. In implementing the objective the present level of efficiency will be established, where-after targets will be developed to increase efficiencies. The gains of greater efficiencies are expected to result in cost savings, and therefore savings in terms of the total budget, as well as a saving in time and process effort.

The specific objective seeks to develop and implement a framework to increase efficiency and reduce costs. The framework will target immediate, medium-term and long-term measures to increase efficiency. Immediate measures will aim to reduce associated costs in areas of bulk printing and paper use, travelling and related costs, communication and telephones, and using economies of scale to provide greater value for money in the supply chain. Medium-term measures will be aimed at increasing process efficiencies, the application of technology and workflows in Parliament's knowledge areas, and a reduction in turn-around time of services. Long-term measures will include the implementation of process quality management measures and the effectiveness of strategic choices.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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 Office	Annually	% saving of total budget	New (estimate 1%)	15%	-	-	-	15%	10%	5%
		Annually	% improved efficiency in line with SOP framework	New (estimate 1%)	1%	-	-	-	1%	5%	10%
Annually		Progress with development and implementation of concept framework	Concept framework developed	Efficiencies framework implemented	Framework implemented	-	-	-	Framework implemented	Framework implemented	
<i>Specific Objective:</i> Develop concept framework to increase efficiency and reduce costs.											

3.2.1.4 Strengthening strategic management, governance, internal control, risk management, monitoring and evaluation, and compliance.

The objective seeks to strengthen strategic management and governance, internal controls, risk management, monitoring and evaluation and overall compliance. The specific objectives include the improvement of various elements including governance and compliance, planning and budgeting processes, project performance, risk management, the regulatory framework, monitoring and evaluation, and the procurement of goods and services.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
Strengthening strategic management, governance, internal control, risk management, monitoring and evaluation, and compliance	Strategic Management & Governance	Quarterly	% compliance with applicable laws and regulations	-	100%	100%	100%	100%	100%	100%	100%
<i>Specific Objective</i>											
1. Improve strategic management processes of planning and budgeting.			1. % APP implementation	100%	100%	100%	100%	100%	100%	100%	100%
2. Improve project performance, governance, and information.			2. % of completed audits	80%	80%	85%	85%	85%	85%	85%	100%
3. Improve institutional risk and governance processes, regulatory framework and ethics.			3. % of regulations tabled	100%	100%	100%	100%	100%	100%	100%	100%
			3. % of risk management strategy implemented.	100%	100%	100%	100%	100%	100%	100%	100%
4. Institutionalise monitoring and evaluation by developing and implementing M&E frameworks.			3. % of employees compliant with ethics code.	100%	100%	100%	100%	100%	100%	100%	100%
			3. % of governance resolutions tracked.	100%	100%	100%	100%	100%	100%	100%	100%
5. Ensure effective and efficient procurement of goods and services			4. Improved management of performance information	67%	100%	100%	100%	100%	100%	100%	100%
			5. % of orders within 7 days	100%	100%	100%	100%	100%	100%	100%	100%
			5. % of tenders awarded within 90 days	100%	100%	100%	100%	100%	100%	100%	100%

3.2.2 Programme 2: Administration - Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19
R million			
Office of the Secretary	30.4	32.3	34.4
Finance Management Office	55.6	59.6	61.5
Strategic Management & Governance	31.2	33.7	36.3
Internal Audit	14.1	15.1	16.1
Legislative Sector Support	20.1	21.3	22.7
Total	151.4	162.0	171.0
Economic classification			
Current payments	140.7	152.3	163.7
Compensation of employees	93.5	102.9	110.4
Goods and services	47.2	49.4	53.3
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Payments for capital assets	10.7	9.7	7.3
Payments for financial assets			
Total	151.4	162.0	171.0

3.3 Programme 3: Core Business

This programme provides 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. It provides public education, information and access to support public participation, and analysis, advice and content support for parliamentary international engagement.

The programme consists of the National Assembly Table, National Council of Provinces Table, Core Business Support, Knowledge and Information, and International Relations and Protocol divisions.



The programme outputs are essential in ensuring that Members of Parliament are provided with information that enables them to fulfil their mandate. Such information must be timeous, current, and useful.

The strategic objectives put forward in Programme 3 seek to improve the timeliness and quality of advisory and information services, implement the Oversight and Accountability Model, implement models ensuring increased quality of legislation and improved oversight of co-operative government, improve access and participation in parliamentary processes, and 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.

3.3.1 Strategic objectives, indicators and targets for 2016/17

3.3.1.1 Improve timeliness and quality of advisory and information services and products.

The objective seeks to improve the timeliness and quality of advisory and information services and products. The specific objectives include the development and implementation of uniform norms and standards for information services, and the development and implementation of a knowledge management strategy. Various service levels will be adjusted to ensure 100% delivery of services within the agreed timeframes and pre-determined service levels.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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)	Core Business	Quarterly	Within agreed timeframes (Predetermined service levels)	85%	100%	100%	100%	100%	100%	100%	100%
<i>Specific Objective</i>											
Develop uniform norms and standards for information services			Phase of implementation	Standards developed	Standards implemented	Standards implemented	-	-	-	Standards implemented	Standards implemented
Develop and implement a knowledge management strategy				Strategy developed	Strategy implemented	Strategy implemented				Strategy implemented	Strategy implemented

3.3.1.1 Pre-determined service levels for Core Business.

Service	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
House Papers:	% available on sitting days	100%	100%	100%	100%	100%	100%	100%	100%
Procedural advice	% within 5 day average	85%	100%	100%	100%	100%	100%	100%	100%
Legal advice	% within 7 day average	85%	100%	100%	100%	100%	100%	100%	100%
Policy advice	% within 7 day average	85%	100%	100%	100%	100%	100%	100%	100%
Research	% within time allocated	98%	100%	100%	100%	100%	100%	100%	100%
Information requests	% within time allocated	98%	100%	100%	100%	100%	100%	100%	100%
Minutes	% within 3 day average	85%	100%	100%	100%	100%	100%	100%	100%
Reports	% within 10 day average	85%	100%	100%	100%	100%	100%	100%	100%
Official Report (Hansard)	% within 2 day average	100%	100%	100%	100%	100%	100%	100%	100%
Interpretation	% available	100%	100%	100%	100%	100%	100%	100%	100%
Translations	% within agreed time	100%	100%	100%	100%	100%	100%	100%	100%
Documentation	% of requests within agreed time	100%	100%	100%	100%	100%	100%	100%	100%

3.3.1.2 Refine and implement the Oversight and Accountability model.

The objective seeks to refine and implement the Oversight and Accountability model of Parliament so as to strengthen oversight and accountability to ensure the implementation of the National Development Plan goals and outcomes.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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)	Core Business	Annually	Phase of implementation	Part implementation Implementation of Money Bills amendment (Estimate - Model Reviewed)	Model implemented	-	-	-	Model implemented	Model implemented	Model evaluated

3.3.1.3 Develop and implement a legislative model.

The objective seeks to develop and implement a legislative model to ensure enhanced quality of legislation, support and systems of law-making. The specific objectives include an impact assessment of passed legislation, implementation of a legislative drafting system, and the development and implementation of a legislative model.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
Develop and implement a legislative model to ensure enhanced quality of support, advice and systems for lawmaking by 2019. (SO 2.4)	Core Business	Annually	Phase of implementation	Technical support Processing of Bills Support wrt drafting (Estimate - Model developed)	Model implemented	Model implemented	-	-	-	Model implemented	Model evaluated
<i>Specific Objective</i> 1. Conduct an assessment of the impact of legislation. 2. Implement a legislative drafting system. 3. Develop and implement a legislative model.			Phase of implementation	Assessment conducted System developed Model developed	- System implemented Model implemented	- System implemented Model implemented	-	-	-	- System implemented Model implemented	- System implemented Model implemented

3.3.1.4 Develop and implement a co-operative government oversight mechanism.

The objective seeks to develop and implement a co-operative government oversight mechanism to ensure enhanced co-ordination of the programmes of government.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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	Annually	Phase of implementation	Implementation of Constitutional provisions (Estimate - Mechanism developed)	Mechanism implemented	Mechanism implemented	-	-	-	Mechanism implemented	Mechanism evaluated

3.3.1.5 Increase public access and opportunities to participate in all processes of Parliament.

The objective seeks to increase access to participation in parliamentary processes and to improve the quality of participation in the processes of Parliament through enhanced participation programmes. The specific objectives include the implementation of the Public Participation model, and the implementation of various sector parliaments such as the Taking Parliament to the People campaign, the People's Assembly, the Women's Parliament, and the Youth Parliament.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19		
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	Quarterly	Phase of Public Participation Model implementation	Existing Prog. (Est Model reviewed)	Model implemented	Model implemented	-	-	-	Model implemented	Model evaluated		
			% of population informed about Parliament	Existing Prog. (Est - 8.75%)	10.75%	-	-	-	10.75%	12.75%	14.75%		
			Population having access to participate in parliamentary processes	New indicator									
			Population participating in parliamentary processes	New indicator									
			Number of Taking Parliament to the People campaigns	Existing Prog. (Est 2)	2	1	-	-	1	2	2		
			Number of People's Assembly campaigns	Existing Prog. (Est 1)	1	-	1	-	-	1	1		
			Number of Women's Parliament campaigns	Existing Prog. (Est 1)	1	-	1	-	-	1	1		
			Number of Youth Parliament campaigns	Existing Prog. (Est 1)	1	1	-	-	-	1	1		

3.3.1.6 Enhance parliamentary international engagement and co-operation

The objective seeks to enhance parliamentary international engagement by ensuring that reports of parliamentary international engagements are submitted for consideration, and by ensuring that tabled international agreements are analysed and implementation thereof monitored. The specific objective seeks to develop and implement a monitoring system for international agreements.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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)	International Relations and Protocol	Quarterly	% of international parliamentary reports tabled	New (Estimate 85%)	100%	100%	100%	100%	100%	100%	100%
			% of international agreements analysed	New (Estimate 75%)	100%	100%	100%	100%	100%	100%	100%
			% of parliamentary ceremonies provided with professional protocol and ceremonial services	New (Estimated 80%)	100%	100%	100%	100%	100%	100%	100%
<i>Specific objective</i> Develop and implement and international agreement monitoring system.			Phase of implementation	System developed	System implemented	System implemented	-	-	-	System implemented	System implemented

3.3.2 Programme 3: Core Business - Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19
R million			
Office of the Deputy Secretary(Core)	3.7	3.9	4.2
National Assembly	39.3	42.5	45.8
National Council of Provinces	70.4	75.3	80.5
International Relations & Protocol	56.5	60.1	64.0
Core Business Support	268.3	282.2	302.2
Knowledge & Information Services	182.3	193.8	211.4
Total	620.5	657.8	708.1

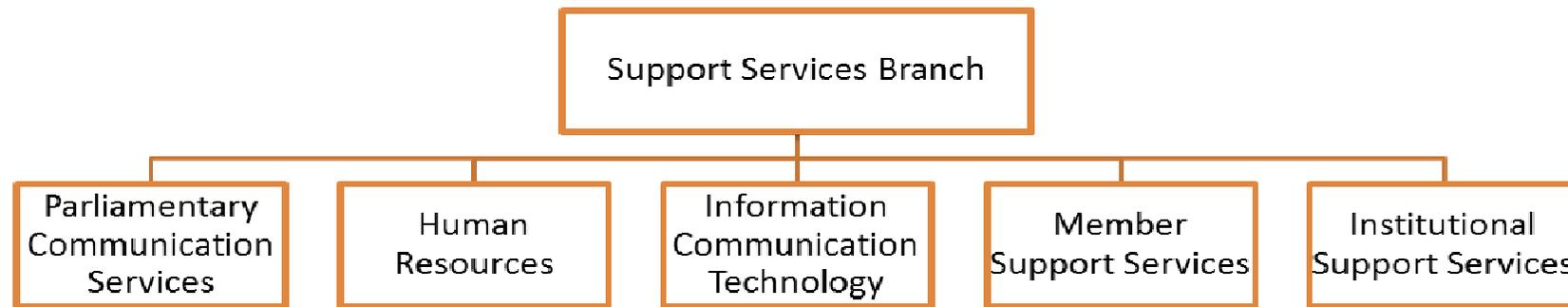
Economic classification

Current payments	615.7	657.7	707.6
Compensation of employees	417.1	453.1	491.9
Goods and services	198.6	204.6	215.7
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Payments for capital assets	4.8	4.0	4.5
Payments for financial assets			
Total	620.5	657.8	708.1

3.4 Programme 4: Support Services

The programme provides institutional communication services, human resource management, information communication technology, institutional support services and Member support services.

The programme consists of Parliamentary Communication Services, Human Resources, Information Communication Technology, Members Support Services and Institutional Support Services.



The programme provides the required support services to Members and core business to ensure the efficient and effective functioning of Parliament.

The strategic objectives put forward in Programme 4 include overall institutional objectives aimed at improving Members' satisfaction with services, the development and implementation of a comprehensive communications strategy, greater leveraging of technologies, an enabling environment to optimise facilities management, and strategies to increase the availability of strategic competencies, talent and skills.

The emphasis for the 2016/17 financial year will be on ensuring Member-centric services, developing uniform norms and standards, and a drive focusing on '*back to basics*'.

3.4.1 Strategic objectives, indicators and targets for 2016/17

3.4.1.1 Improve stakeholder management.

The objective seeks to improve relationships with stakeholders and clients through the development and implementation of a stakeholder management plan. The stakeholder management plan will map out external and internal stakeholders and clients, their various needs and expectations, and the required services and service levels wanted from the institution. An annual survey will measure the overall level of satisfaction, where-after the results will serve as an input to planning. The aim here is to ensure an eventual increase in satisfaction levels, thereby meeting the needs of stakeholders and clients. A service charter will be developed to set out the service offerings of the institution.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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 Branch	Annual	Progress on implementation of stakeholder management plan	New indicator (Implement stakeholder management plan)	Implement stakeholder management plan (phase 1)	Implement stakeholder management plan	-	-	-	Implement stakeholder management plan (phase 2)	Review plan (phase 3)
		Annually	% clients satisfied with service levels	New indicator (1 st survey)	70%	-	-	-	70%	75%	80%
<i>Specific objective:</i> Conduct institutional survey Review the service charter.			Annual survey Charter updated	1 st survey Service Charter	Survey Charter review	-	-	-	Survey Charter review	Survey Charter review	Survey Charter review

3.4.1.2 Improve the communication of the business of Parliament.

The objective seeks to improve the communication of the business of Parliament through the development and implementation of a comprehensive communications strategy. The objective includes an annual survey to measure the reach of communication by Parliament.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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)	Parliamentary Communication Service	Annually	Phase of implementation	New indicator (Approved communication strategy)	Implement strategy	Implement strategy	-	-	-	Implement strategy	Evaluate communication strategy
		Annually	% of population who are aware of Parliament	New indicator (8.75%)	10.75%	-	-	-	10.75%	12.75%	14.75%

3.4.1.3 Leverage current, new and innovative technologies to meet the information needs of Members and staff.

The objective seeks to utilise the opportunities of innovative technologies to meet the information needs of Members and staff. The effective functioning of Parliament is determined by the provision of, and access to timely and quality information. The information needs of Members, especially related to the oversight processes, entail having access to information services such as procedural and legal advice, content and research support, and services relating to meetings such as order papers, minutes, reports, scheduling and records. Universal access to integrated information services, available through web-based or mobile technology, will be increased to 60% in 2016/17.

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. The specific objectives include the development and implementation of core business solutions for the oversight, legislative and participation processes, providing appropriate ICT platforms and tools of trade, providing corporate solutions and implementing an enterprise resource management system.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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)	Information Communication Technology	Quarterly	% of universal access to Web-based and mobile platforms	40% universal access (Estimated 50% Web-based access 50% Mobile access)	60% Web-based access 60% Mobile access	-	-	-	60% Web-based access 60% Mobile access	70% Web-based access 70% Mobile access	80% Web-based access 80% Mobile access

<i>Specific Objective:</i>	Phase of implementation	1a. Business case developed 1b. Roadmap developed	HR & Financial core modules implemented	1a) Blue print developed (Finance)	1a) Blue print developed (Finance)	1a) Finance blueprint 1b) HR blue print	1a) Finance blueprint 1b) HR blue print	1) Blueprint implemented (HR)	Blueprint (Full integration of platform)
1. Enterprise management system									
2. Oversight system		2a. Business case 2b. BRS 2c. System design/architecture	2a) House Resolutions automated 2b) Questions	2) House Resolutions automated	2) House Resolutions automated	2) Questions automated	2) Questions automated	2) Committee activities automated	2) Executive oversight activities automated
3. Enterprise content management (central document management, Web content management and records management)		3a. Business case 3b. System design architecture	Embed central documentation management	Document Management implemented	Document Management implemented	Document Management implemented	Document Management implemented	Web content management and records	Portal architecture implemented
4. Public participation system		4a. Business case 4b. BRS 4c. System design/architecture	Constituency information implemented	Requirements definition completed	Constituency information implemented	Constituency information implemented	Constituency information implemented	Social media analytics implemented	-
5. CRM and Members seamless service system		5) No baseline	Members service system implemented	Requirements definition completed	Members service system	Members service system	Members service system implemented	CRM system	CRM system
6. Appropriate IT tools for Members and staff		6a) Tools of Trade standards 6b) Review contracts and policies	Review and implement tools of trade	Review tools of trade policies	Review Agreements and contracts	Implement tools of trade	Implement tools of trade	Review and Implement tools of trade	Review and Implement tools of trade
7. Legislative system		7a) Business case 7b) TOR reviewed	Implement legislative system	Requirements definition completed	Legislative editing implemented	Legislative editing implemented	Legislative editing implemented		

3.4.1.4 Improve the usage and management of space, facilities and conducive environment.

The objective seeks to ensure an enabling environment for the effective functioning of Parliament. Representation of people's interests in the legislative, oversight and other processes is realised through the main activities of plenary, committee and constituency work. As these activities are constituted as meetings, the enabling environment to conduct such meetings and its proceedings is an essential requirement for the effectiveness of Parliament. The main challenge surrounds the limited facilities available to House and committee proceedings.

Specific objectives for 2016/17 include the development of a long term infrastructure plan, optimising available space in the 90 Plein St building, establishing facilities management functions and capital budgets, and developing long-term security and business continuity plans.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
<p>Optimise facilities' usage and provide adequate and appropriate functional space by creating a conducive working environment to achieve an increased level of satisfaction, from 68% to 85% by 2019.</p> <p>(SO 1.6)</p>	Support Services	Annually	% clients satisfied with service levels	68% (Estimate 1 st Survey)	70%	-	-	-	70%	75%	80%
<p><i>Specific Objective:</i></p> <p>1. Develop and implement a long-term infrastructure plan for Parliament.</p>			<p>1. A Long Term Infrastructure Plan developed and phases indicated. The plan will include residence accommodation.</p>	<p>1. Phase 1 priorities outlined and baseline determined.</p>	<p>1. Phase 1 structured and broken down to annual deliverables and commenced.</p>	<p>1. Progress Report on Phase 1</p>	<p>1. Progress Report on Phase 1</p>	<p>1. Progress Report on Phase 1</p>	<p>1. Phase 1 structured and broken down to annual deliverables and commenced.</p>	<p>Phase 1 implemented</p>	<p>Phase 1 implemented</p>

2. Optimising space of 90 Plein St building.	2. Office Configuration of 6 th Floor completed and staggered implementation of UG to Floor 5 and Floor 8 progressively.	2. Baseline determined on extent of work to be performed.	2. Completion of three floors.	2. Progress on completion of floors.	2. Progress on completion of floors.	2. Progress on completion of floors.	2. Completion of three floors.	-	-
3. Establish a capital budget for facilities management and maintenance.	3. CAPEX budget transferred from DPW to Parliament and management of facilities by Parliament.	3. To be determined by DPW on current expenditure.	3. CAPEX budget transferred and FM contracted by Parliament.	3. CAPEX budget transferred to Parliament and FM management	3. SLA developed and agreed to and FM managed by Parliament.	3. FM managed by Parliament.	3. CAPEX budget transferred and FM contracted by Parliament.	Facilities management implemented	Facilities management implemented
4. Establish fleet management capacity.	4. Members Transport review process completed and Business case developed.	4. Recommendations established.	4. Fleet Management Component established.	4. Business Case developed.	4. Business Case recommendations established and implemented.	4. Implement recommendations.	4. Fleet Management Component established.	-	-
5. Develop and implement the Disaster Management and Business Continuity Plan	Phase of implementation	Continuity Plan developed.	Continuity Plan implemented.	Continuity Plan implemented.	-	-	-	Continuity Plan implemented	Continuity Plan implemented
6. Implement measures to ensure and secure Parliament and related facilities	Phase of implementation	Long term security plan developed.	Long term security plan Implemented.	Long term security plan Implemented	-	-	-	Long term security plan implemented	Long term security plan implemented

3.4.1.5 Increase the availability of strategic competencies, talent and skills.

The objective seeks to increase the availability of the required human resource competencies, talent and skills. The specific objectives include the implementation of a *back-to-basics* programme consisting of the implementation of the micro structure, a leadership and management development programme, the roll-out of a culture programme, the implementation of a service charter and the review of specialist areas. Further objectives include the improvement of overall performance and the introduction of a balanced score card, an increase in internships, a talent management framework, and the provision of a wellness programme.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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)	Human Resources	Annual	% increase in talent management index	New indicator (Est. 4%)	5%	-	-	-	5%	6%	8%
<i>Specific Objective:</i> 1. Re-engineer business processes and review micro organisational design. 2. Implementation of <i>back-to-basics</i> programme.			Phase of implementation	Micro structure design B2B plan	Implementation of micro structure B2B implemented	Matching and Placing Reskilling in line with the new micro structure Recruitment of required skills	Leadership & Management Development Programme New process implementation Reviewed policy implementation	Rollout of culture programme Rollout of Service Charter	Review of specialist areas: Protection Services, Finance, SCM, ICT, Facilities Management	-	-

3.4.2 Programme 4: Support Services - Budget and MTEF estimates

Sub Programme ¹	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19
R million			
Office of the Deputy Secretary (Support)	5.2	5.4	5.7
Institutional Support Services	122.2	123.6	133.6
Information Communication & Technology	283.5	104.7	113.7
Human Resources Management	94.5	72.2	77.9
Parliamentary Communication Services	91.9	98.7	105.8
Total	597.3	404.6	436.7
Economic classification			
Current payments	460.0	397.4	429.3
Compensation of employees	219.2	238.2	258.6
Goods and services	240.8	159.2	170.7
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Payments for capital assets	137.3	7.2	7.4
Payments for financial assets			
Total	597.3	404.6	435.7

3.5 Programme 5: Associated Services

The purpose of this programme is to provide a) travel, communication and other facilities for Members of Parliament to fulfill their duties as elected public representatives, and to b) provide financial support to political parties represented in Parliament, their leaders and constituency offices.

a) The programme provides 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.

b) The programme further facilitates transfer of payments to provide financial support to political parties represented in Parliament and to their leaders and constituency offices, including:

- 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.

The objective seeks to ensure the effective financial management of transfer payments to political parties by improving the payment process and compliance.

3.5.1 Strategic objectives, indicators and targets for 2016/17

3.5.1.1 Improve facilities for Members and related support and reduce the administrative burden presented by claims.

The objective seeks to review and implement the facilities needs of Members, and to integrate various services into a seamless support service. In addition, the processing time of claims and payment will be reduced.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
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)	Members Facilities	Annually	Phase of integrated services strategy	Present Facilities (Service Charter developed)	Integrated seamless service implemented	Integrated seamless service implemented	-	-	-	Integrated seamless service implemented	Integrated seamless service implemented
		Annually	Phase of facilities review	Present Facilities (Facilities reviewed)	Resourced and implemented	Resourced and implemented	-	-	-	Implemented	Implemented
Quarterly		Average number of days used to reimburse Members	3 day average (Est 2.5)	2	2	2	2	2	2	2	2
Reduce average turnaround time for the processing and payment of reimbursements to Members from 3 to 2 working days by 2019. (SO 4.2)											

3.5.1.2 Ensuring effective financial management of transfer payments.

The objective seeks to ensure the effective financial management of transfer payments to political parties by improving the payment process and compliance.

Strategic Objective	Comp	Reporting period	Indicator	Baseline 2015/16	Target 2016/17	Q1	Q2	Q3	Q4	Target 2017/18	Target 2018/19
Ensuring effective financial management by improving payment and compliance of transfer payments by 2019. (SO 5.1)	FMO	Quarterly	Number of payment made	New (Estimate 65)	65	26	13	13	13	65	65

3.5.2 Programme 5: Associated Services - Budget and MTEF estimates

Sub Programme	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19
R million			
Constituency Allowance	285.2	309.4	322.2
Political Party Administrative Support	92.2	96.6	104.6
Political Party Leadership Support	8.1	8.7	8.7
National Assembly Members' Facilities	201.9	210.2	218.7
National Council of Provinces Members' Facilities	32.9	34.1	35.6
Total	620.3	659.0	689.8

Economic classification			
Current payments	234.8	243.9	254.2
Compensation of employees	8.7	9.1	10.1
Goods and services	226.1	234.8	244.1
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Transfers and subsidies	385.5	414.7	435.4
Payments for capital assets	0	0.1	0.2
Payments for financial assets			
Total	620.3	659.0	689.8

IV. PART D: ANNEXURE

4.1 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 centred 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.

4.2 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.*

4.3 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

4.4 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.

