Presentation:

Update on strategy execution for 6th Parliament

Feb 2022

Scope of presentation
Strategy execution

1. Update on the environment
2. 6th Parliament strategy map drives execution
3. Institutional strategic initiatives
4. Strategy execution challenges
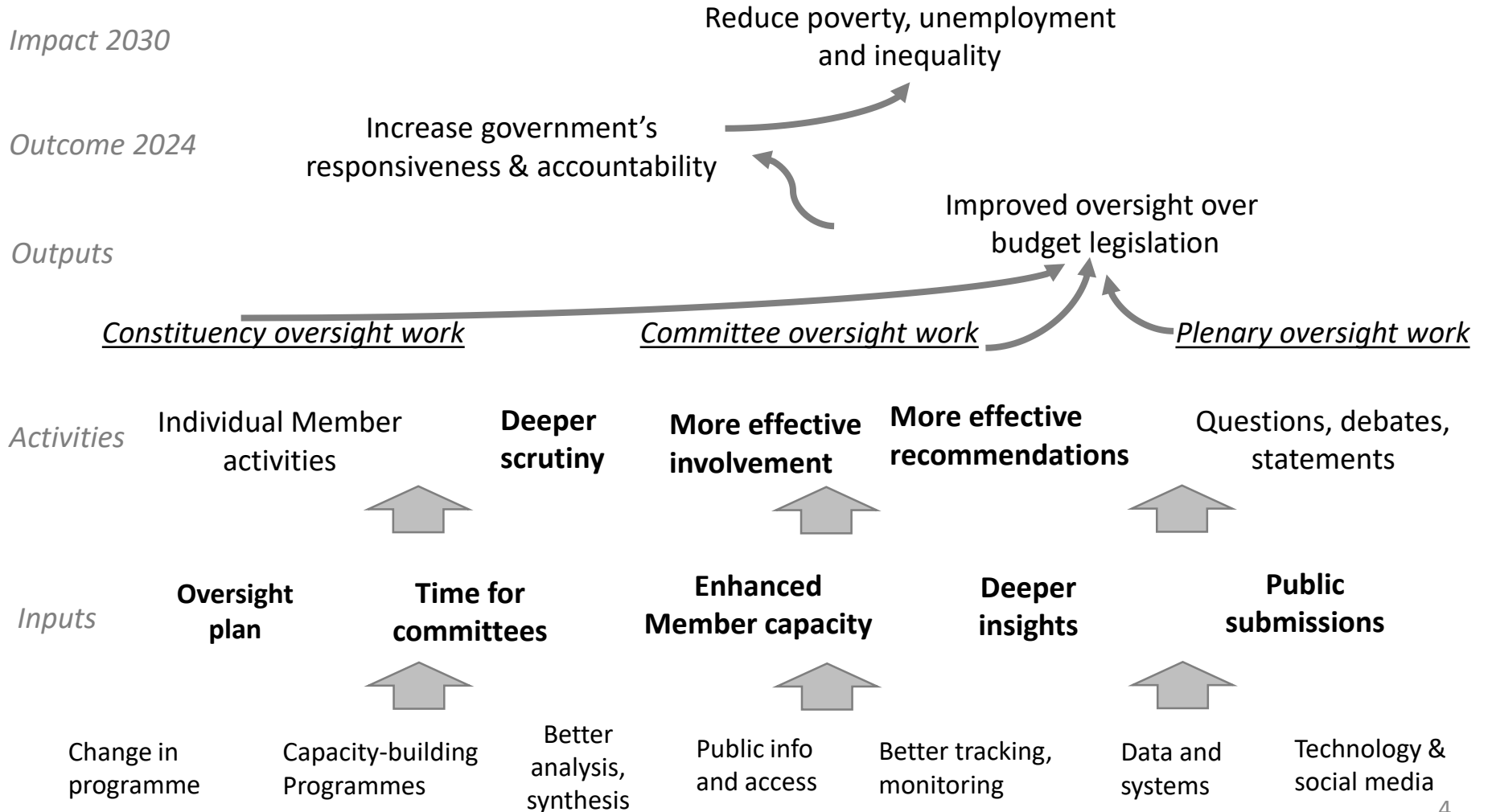5. Conclusion

Strategy execution
Update on the environment

1. Four main risks identified in the 2019 planning process materialized:
   a) Baseline budget reduction,
   b) Unsustainable payroll,
   c) Aging ICT infrastructure,
   d) Aging physical infrastructure.

2. Fire damage to NA and Old Assembly compounded the existing space problems;

3. Further reduction in budget allocation can be expected;

4. The Covid pandemic is evolving but may enter into endemic phase;

5. Hybrid and virtual meetings continue, scaled to the relevant lock-down levels;

6. Mostly hybrid and remote work for Members and staff since March 2020 – almost 2 years;

7. R 400 million lower expenditure in 2020/21 – R 165 million reduced in adjustment budget, and R 250 million unspent.

Strategy map
6th Parliament

MAKING YOUR FUTURE WORK BETTER

Impact 2030

Reduce poverty, unemployment and inequality

Outcome 2024

Increase government's responsiveness & accountability

Outputs

Improved oversight over budget legislation

Constituency oversight work   *Committee oversight work*   *Plenary oversight work*

Activities

| Individual Member activities | **Deeper scrutiny** | **More effective involvement** | **More effective recommendations** | Questions, debates, statements |

Inputs

| **Oversight plan** | **Time for committees** | **Enhanced Member capacity** | **Deeper insights** | **Public submissions** |

Change in programme | Capacity-building Programmes | Better analysis, synthesis | Public info and access | Better tracking, monitoring | Data and systems | Technology & social media

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Strategic Management Framework - Parliament

Purpose, vision, mission and values

Formulation

Execution

Environmental Scanning

Strategy formulation

Goal setting

Structure

Control & feedback

Strategic Analysis

External OT

Policy Priorities

Analysis

Policy Priorities

30-year impact
5-year outcomes

Strategic Plan

Sector

Strategic choices

Strategic planning

5-year Strategic Plan
3-year APP and Ops Plans
Sector alignment

Draft APP 2021/22

Mea...
scor...

Insti...
Insti...
Bala...

Strategic Initiatives

Strategic initiatives
Change programmes

Structures

Operating Model
Budget Structure
Organigram/structure
Governance
Leadership

Collaboration

Sector Programmes
Gov programmes
Int programmes

Resources

Vote 2 MTEF
Budgets
Expenditure

Skills & Motivation

Performance &
Incentives
Recognition
Culture

M & E

Review &
Evaluation

Strategy execution
Key elements of strategy execution

1. *Institutional strategic initiatives* to drive change and implement the new strategy;
2. *Align the structure to strategy* to ensure execution capability, capacity and skills for action;
3. *Review collaboration* to ensure execution by sector, government and international partners;
4. *Allocate money and resources* to ensure implementation;
5. *Ensure a capable and motivated workforce* with relevant skills to implement;
6. *Review M&E framework* to ensure monitoring of execution.

Strategy execution
Institutional strategic initiatives

The Institutional strategic initiatives driving change:

a. **Oversight Plan** to coordinate oversight priorities and activities of Committees, Houses, and Legislatures;

b. **Public participation strategy** to enhance public information, access and participation;

c. **A knowledge management strategy** to manage information and knowledge for the benefit of Members, the institution and stakeholders;

d. **Digital technology strategy** allowing the implementation of *technology*;

e. **A human resources strategy** to unleash capacity and skills;

f. **A facilities management strategy** to rebuild and modernize;

g. **Governance framework** to ensure effective institutional governance and decision-making.

- The pandemic *accelerated the adoption of technology* in the business processes of Parliament, and this will continue in the near future,

- Members and staff used a remote working model for the last 20 months, and this opens up new ways of working, opportunities and risks,

- The fire damage to some buildings will prolong the use of a hybrid model to exercise the functions of Parliament;

- The *budget of Parliament was reduced by 10%,* with more to come over the next three years. Parliament must reduce costs to ensure operational sustainability.

- Some level of *Covid-related restriction* may last to the end of 2022, as new variants complicate vaccine roll-outs. However the pandemic is expected to move to an endemic phase in 2022. The organisation should put policies and mechanisms in place of how it wants to operate in a post-pandemic era, 2023 onwards.

- The result of the pandemic and the fire incident will see lasting changes in the *business model of Parliament,*

- This will also require the Parliamentary Service to redesign its operating model:
  - Technology enabled processes, requiring new skill sets,
  - Less office space needed, with remote employment for knowledge workers,
  - Downscaling and/or phasing out of some services, designing new ones,
  - New ways to measure productivity - new work policies, processes and practices required.

Strategy Execution
Strategy choices and decisions

- Deal with the immediate space, accommodation and operational issues following the fire damage,
- Deal with the overall decreased budget allocation,
  - Lower operational expenditure,
  - Lower expenditure on compensation.
- Review the business model of Parliament,
  - Pre-2020 physical Parliament,
  - Current virtual/e-Parliament,
  - Future hybrid Parliament.
- Review the operating model of the Parliamentary Service,
  - Declining/ redundant services,
  - New/ expanding services.
- Invest in expansion of technology and skills,
  - Investment in new technology and new skills,
  - Re-alignment of structure to strategy.
- Decide on the longer term reconstruction/ modernisation of Parliament