



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Draft
Annual Performance Plan
2019/20 to 2021/22

31 May 2018

CONTENTS

	Page
Foreword by Executive Authority	3
Foreword by Accounting Officer	5
Definitions	7
I. PART A: STRATEGIC OVERVIEW	
1.1 Introduction	8
1.2 Updated situational analysis	8
1.3 Organisational environment	11
1.3.1 Legislative mandate	11
1.3.2 Business of Parliament	11
1.3.3 Strategic outcome-related goals and indicators	13
II. PART B: BUDGET PROGRAMMES AND STRUCTURE	
2.1 Entities reporting to Executive Authority	14
2.2 Strategic objectives	14
2.3 Budget programmes of Parliament	16
2.4 Vote 2: Parliament	17
2.5 Structure of the Parliamentary Service	18
III. PART C: PROGRAMME AND SUB-PROGRAMME PLANS	
3.1 Programme 1: Strategic Leadership and Governance	20
3.1.1 Strategic objectives, indicators and targets	
3.1.2 Budget and MTEF estimates	
3.2 Programme 2: Administration	25
3.2.1 Strategic objectives, indicators and targets	
3.2.2 Budget and MTEF estimates	
3.3 Programme 3: Core Business	30
3.3.1 Strategic objectives, indicators and targets	
3.3.2 Budget and MTEF estimates	
3.4 Programme 4: Support Services	35
3.4.1 Strategic objectives, indicators and targets	
3.4.2 Budget and MTEF estimates	
3.5 Programme 5: Associated Services	44
3.5.1 Strategic objectives, indicators and targets	
3.5.2 Budget and MTEF estimates	
IV. PART D: ANNEXURE	
4.1 Annexure A – Strategic orientation	48
4.1.1 Vision	
4.1.2 Mission	
4.1.3 Values	
4.1.4 Link between inputs, activities, outputs and outcomes	
4.2 Annexure B – Pre-determined service levels for Core Business	50

FOREWORD BY EXECUTIVE AUTHORITY

The 2018/19 financial year serves as the final year of implementation of the strategic goals and objectives set out in the Policy Priorities and Strategic Plan of the 5th Parliament.

The Policy Priorities and Strategic Plan for the 5th Parliament, 2014-2019, were tabled on 27 February 2015, with annual performance plans subsequently presented to the Executive Authority for 2015/16 to 2018/19. The 5th Parliament set out to achieve the following strategic priorities:

- Strengthen oversight and accountability
- Enhance public involvement
- Deepen international engagement
- Strengthen co-operative government
- Assess the impact of laws passed

In this regard, the 5th Parliament achieved significant results related to its intended goals and objectives of strengthening oversight and accountability, and assessing the impact of passed laws. Good progress was also shown in the priorities of enhancing public involvement, deepening international engagement and strengthening co-operative government.

With regard to strengthening oversight and accountability, the 5th Parliament directed the emphasis of its oversight activities to the budget process, using the National Development Plan and Medium Term Strategic Framework as a basis to scrutinise and oversee government action. Oversight activities are now anchored in the Money Bills amendment process, with committees using indicator information to oversee performance, including analysis of the respective strategies of departments to establish alignment with the NDP and MTSF outcomes. In this regard the 5th Parliament was the first democratic Parliament to exercise its powers of amending the budget. As a result of this shift in emphasis, the programme of Parliament was changed, to allow more time for committee and constituency work. Further changes to the programme are in progress, to ensure coherence and reduce overlaps for maximum impact on the work of both Houses. The services and capacity of the Parliamentary Budget Office were expanded through new analytical reports and services, and these will be offered to more committees in the future. The adoption of proposed amendments to the principal Act will strengthen the independence and capacity of the Parliamentary Budget Office. Finally, committee inquiries were established for the SABC, ESKOM, and Political Party funding to ensure responsive and accountable government.

With regard to assessing the impact of laws passed, the Speakers' Forum appointed a High Level Panel to assess the impact of laws, and to make recommendations in this regard. The panel delivered its report at the end of 2017, and Parliament will now put processes in place to consider the report. In addition, the capacity of Parliament to initiate legislation was enhanced through the Private Members' Bills process and the services of the Legal Drafting Unit.

With regard to enhancing public involvement, Parliament adopted the Public Participation Model, which will be integrated into the Oversight & Accountability programme. Parliament implemented its annual programmes including *Taking Parliament to The People*, and other public education and participation programmes. Platforms such as radio and web services (YouTube, Facebook, Twitter) are used to provide information and profile the work of Parliament, and saw a significant uptake during the 5th term. The *MyParliament* mobile application is being implemented to transition Members to using digital and mobile

platforms for their work in Parliament. More time was made available for Members to focus on constituency work. Finally, survey results show an increase in the public's awareness of Parliament and their ability to access participation processes.

With regard to deepening international engagement, Parliament continued its representation on international fora and associations including the Pan-African Parliament, SADC Parliamentary Forum, BRICS forums, the Inter-Parliamentary Union and the Commonwealth Parliamentary Association. Ongoing engagement and participation also included bilateral co-operation with incoming and outgoing delegations.

With regard to strengthening co-operative government, Parliament ensured greater legislative sector co-operation through its new sector strategy, various sector models and standards to inform development of processes and practice, and a draft Bill to formalise co-operation. The National Council of Provinces continued to exercise its mandate of overseeing co-operative government and inter-government relations through its various programmes and strategic engagements with Provincial Legislatures, SALGA and stakeholders. In the National Assembly, additional capacity was created to ensure greater accountability and effectiveness of the Institutions Supporting Democracy.

Whilst these achievements of the 5th Parliament are to be celebrated, the final financial year of 2018/19 will yield even more progress. The ultimate assessment of achievements will be recorded in the 5th Parliament legacy report.

**HON B MBETE
SPEAKER
NATIONAL ASSEMBLY**

**HON TR MODISE
CHAIRPERSON
NATIONAL COUNCIL OF PROVINCES**

FOREWORD BY ACCOUNTING OFFICER

During the 2017/18 financial year, concerted efforts were made to imbue our systems and processes with efficiency so as to be better positioned to deliver on our mandate. Through engendering an ethos of excellence in our parliamentary business environment and with the introduction of institutional re-engineering processes – all of which all resulted in a support staff establishment that is firmly ensconced in the provision of high-octane and Member-centric services – we managed to achieve eleven (11) out of nineteen (19) indicators for the 2017/18 financial year, which translated to a 57,89% achievement rate.

Now, building on the work done during the previous financial year, our focus for the 2019/20 financial year will be on the same strategic goals and objectives identified at the beginning of the 5th Parliament. These are:

- Strengthening oversight and accountability;
- Enhancing public involvement and participation;
- Deepening international engagements;
- Strengthening co-operative governance; and
- Building an effective and efficient organisation.

As the 2017/18 Annual report shows, Parliament has made great strides in so many areas and is on course to fulfil its mandate and meet its targets in most respects. However, we cannot be complacent and adopt a business-as-usual approach. Certainly, there are areas where we need to redouble our efforts to effectively turn the tide and accelerate change over the remaining period of the 5th parliamentary term. So much more needs to be done to assert Parliament's sense of agency as an independent arm of the state against the constraints imposed by the current funding model and to reaffirm the role of Parliament as a veritable hub of democracy and an indispensable constitutional structure, specifically among various arms of the state and South Africans in general.

While focusing on readying ourselves for the new parliamentary term (6th democratic Parliament), we must remain committed in building confidence in millions of South Africans that Parliament remains a true tribune of the people that is responsive to people's needs and that works tirelessly towards improving the quality of life of all South Africans to ensure enduring equality in our society.

As we are nearing the end of the 5th Parliament and we are readying ourselves for the new parliamentary term, we remain cognisant of the need to build and strengthen our internal processes and systems and build internal capacity on strategic planning, budget planning, policy analysis, monitoring and evaluation. We are equally mindful of the fact that law-making and public policy issues are increasingly becoming complex, technical and international in scope. But even though the art of policy-making and the practice of oversight have been changing, little systematic attention has been paid in the Institution to developing research, scenario planning and forecasting capabilities as an aid to improved law-making and oversight by Members of Parliament. As such, there is now an increasing realisation that our MPs face the common problem of bringing expert knowledge and evidence-based research to bear on their law-making and oversight work. Certainly, a deeper and more integrated understanding of current and future challenges and opportunities can contribute to improved law-making and oversight. This is why we will continue to explore mutually beneficial partnerships with organisations like the Human Sciences Research Council (HSRC), Statistics South Africa (Stats SA), and IPSOS, which will assist us to ensure that Parliament develops evidence-based products that will inform strategies for intervention and create a repository of data that will be reliable and dependable, measuring the level of confidence in Parliament by the people.

Moreover, as this APP indicates, during the 2019/20 period, we will remain resolute in ensuring that we pay attention to the alignment of the institution's Strategic Framework and

APP with objectives of the NDP and priority outcomes in MTSF 2014-19. Through such an alignment, and guided by the institution's newly configured integrated planning and budgeting processes and the legislative sector's collaborative approach, critical actions and key outcomes aimed at putting Parliament on a positive trajectory towards achievement of the national (NDP), regional (SADC Master Plan), continental (AU Agenda 2063) and global (UN SDGs) policy goals will be implemented during this last year of the 5th democratic Parliament. In particular, the focus will be on:

- The achievement of results and the realignment of objectives and indicators,
- Increased level of performance to achieve the objectives and targets,
- Faster implementation of innovation in the face of resource constraints, and
- More effective co-operation and collaboration.

Other key milestones, anticipated and planned going forward, of implementation for the period include:

- A Bill to formally establish the Legislative Sector and provide a framework for relations and co-operation,
- Implementing sector and institutional capacity-building programmes through the establishment of a knowledge institute,
- The implementation of the Back-to-Basics programme to ensure that processes and resources are aligned to the strategy of Parliament,
- Development of the accountability index and public involvement index, and
- Facilitating support in following up on the recommendations of the High Level Panel.

Entering this last year of the 5TH Term of Parliament, we ought to be mindful of the need to continue strengthening our support to oversight and lift the bar in our own accountability to the citizens. There is a need to augment our collective efforts to ensure that the quality of the institution's work and services rendered to Members of Parliament will continue to grow in leaps and bounds.



PN TYAWA
ACTING SECRETARY TO PARLIAMENT

Definitions

Annual Performance Plan	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.
Outcome-orientated goal	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.
Strategic objective	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.
Baseline	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.
Target	The level of desired performance of the indicator that is intended to be achieved in a specified period.
Performance indicators	Identify specific numerical measurements that track progress towards achieving strategic objectives.
Impact indicator	An indicator measuring the developmental results of achieving specific outcomes.
Outcome indicator	An indicator measuring the medium-term results for specific beneficiaries, being the consequence of achieving specific outputs.
Output indicator	An indicator measuring the final products or goods and services produced for delivery.

Acronyms

NDP	National Development Plan
MTSF	Medium Term Strategic Framework
SGD	Sustainable Development Goal
BRICS	Brazil, Russia, India, China and South Africa
PAP	Pan-African Parliament
SADC PF	Southern African Development Community Parliamentary Forum
PBO	Parliamentary Budget Office
LSS	Legislative Sector Support
OISD	Office on Institutions Supporting Democracy
SALGA	South African Local Government Association
GDP	Gross Domestic Product
IMF	International Monetary Fund
HDI	Human Development Index

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 2018/19 was presented to the Executive Authority in May 2017.

Institutional planning processes, held during 2015, 2016, 2017 and 2018 developed and refined a results framework for the strategic plan and annual performance plan, including the following:

- developing institutional outcomes and indicators aligned to the policy priorities;
- gradual change in the budget programme structure to align with the outcomes of Parliament;
- refining programme indicators and targets to measure progress;
- introducing operational plans to implement the annual performance plan; and
- identifying resource and budget requirements for the implementation of plans.

The planning processes marked the beginning of a new and integrated approach to planning, budgeting, monitoring and evaluation. It integrated these elements into a single process, enhancing alignment and coherence. The long-term outcomes and indicators, revised budget programme structure, performance targets and expenditure estimates developed during these planning processes, form the basis of the draft Annual Performance Plan for Parliament.

A strategic planning session was held in April 2018 to determine the prevailing driving forces for the 6th Parliament. A key finding of the session was the acknowledgement that the mandate of Parliament, as set out in Chapter 4 of the Constitution, will remain. However, certain external and internal driving forces will require changes in the manner that Parliament exercises this mandate. Several business processes in Parliament can expect changes at the level of process, technology and skills. A draft results framework for the 6th Parliament served as a basis for preparing the 2019/20 APP.

1.2 Update on situational analysis

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

The global economic activity continues to firm up. The cyclical upswing underway since mid-2016 has continued to strengthen. Some 120 economies, accounting for three quarters of world GDP, have seen a pickup in growth in year-on-year terms in 2017 - the broadest synchronised global growth upsurge since 2010. Among advanced economies, growth in the third quarter of 2017 was higher than projected. Key emerging market and developing economies, including Brazil, China, and South Africa, also posted third-quarter growth stronger than previous forecasts. Global output growth was estimated at about 3.7 percent

for 2017, with activity projected to pick up pace in 2018 and 2019, especially in emerging markets and developing economies. The stronger momentum experienced in 2017 is expected to carry into 2018 and 2019, with global growth revised up to 3.9 percent for both years¹.

Whilst global growth is projected at 3.9% for 2018 and 2019, the forecast for emerging markets and developing economies is expected at 4.9% for 2018 and 5.0% for 2019. In its World Economic Outlook Update (Jan 2018), the IMF forecasts that growth in Africa's sub-Saharan countries will be 3.3% in 2018, and 3.5% in 2019. The main drivers include a modest recovery in international commodity prices, an improvement in the global trade outlook, a gradual stabilisation of macroeconomic conditions in countries that endured shocks, better mining production and improved agricultural output as drought conditions start to subside.

Various structural weaknesses must be overcome if Africa is to translate rapid growth and higher demand for commodities into rising employment and living standards. The sub-Saharan unemployment rate² for 2016 stood at 7.5%, with human development remaining below the 0.55 level for the region³. 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, whilst weak legal institutions and, in some cases poor governance, heighten the risks of investing.

South Africa experienced an average growth rate of approximately 5 percent in real terms between 2004 and 2007. However, the period 2008 to 2012 only recorded average growth just above 2 percent - largely a result of the global economic recession. After a protracted period of declining GDP growth, it is estimated that the South African economy will grow by 1.0 percent in 2017, 1.5 percent in 2018 and 1.8 percent in 2019 - and is forecast to reach 2.1 per cent by 2020⁴.

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.⁵

Despite a number of progressive initiatives, the main challenges of poverty, inequality and unemployment persist. Unemployment in South Africa remained high at 26.7%, with youth unemployment at 40%⁶. The Gini coefficient of 0.68 (2015⁷) remains high, and indicates the extreme levels of inequality in society. Although the proportion of the population living in poverty declined between 2006 and 2011, poverty levels rose in 2015 with the poverty headcount increasing to 55.5%. This translates into over 30,4 million South Africans living in poverty in 2015⁸. Human development in South Africa has seen a slight increase, from 0.638 in 2010, to 0.666 in 2015⁹.

¹ IMF, World Economic Outlook, Jan 2018 update

² ILO, World Employment Social Outlook 2016

³ UN, Human Development Report, 2016

⁴ National Treasury, 2018, Budget Review

⁵ National Development Plan

⁶ Statistics SA, QLFS 2017, Q4

⁷ Statistics SA, Poverty trends in SA, 2017

⁸ Statistics SA, Poverty trends in SA, 2017

⁹ UN, HDI 2016

In order to address these challenges, 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.

The National Development Plan provides the following two impact indicators for 2030:

- *Eliminate income poverty* – reduce the proportion of households with a monthly income below R419 per person from 39 percent to zero, (2009 prices) and
- *Reduce inequality* – the Gini coefficient should fall from 0.69 to 0.6.

To achieve these impacts, 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. It must enhance oversight and accountability, stabilise the political administrative interface, professionalise the public service, upgrade skills and improve 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.

Nationally several weaknesses remain 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, paying particular attention to how legislation will impact on society, and seek to increase the quality of life. 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 an overview of past performances, the 5th 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 remains the central theme of Parliament. In this regard Parliament must scrutinise and oversee the implementation of the Executive programme of action, as set out in the medium-term strategic framework (MTSF) and its associated outcomes. The successful achievement of the stated medium-term outcomes will translate in the desired impact on society, thereby eradicating poverty and reducing unemployment and inequality.

1.3 Organisational environment

1.3.1 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 represents the people and ensures government by the people under the Constitution, as well as representing 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 and Provincial Legislatures Act, No 10 of 2009;
- 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.

1.3.2 Business of Parliament

The strategic goals and objectives, the budget programme structure and the organisational structure of Parliament are predicated on the business of Parliament, as set out in the Constitution¹⁰.

Constitutional Democracy

The Constitution sets a single, sovereign democratic state where governance, in the national sphere, is effected through Parliament, the Executive and the Judiciary. It is founded on democratic values, social justice and fundamental human rights with a multiparty system of democratic government to ensure accountability, responsiveness and openness. In the national sphere the legislative authority is vested in Parliament¹¹, the executive authority is vested in the President¹², and the judicial authority is vested in the Courts¹³.

Parliament's role and outcome is to represent the people and ensure government by the people under the Constitution, as well as represent the provinces in the national sphere of government. This mandate of Parliament is achieved through the passing of legislation, overseeing government action, and facilitating public involvement, co-operative government and international participation, with due regard to representative and participatory democracy.

¹⁰ Constitution of the Republic of South Africa, 1996, Chapter 4 – Parliament.

¹¹ Section 43

¹² Section 85

¹³ Section 165

Representation

Parliament represents the voice of the people in government in the national sphere. In particular, the National Assembly represents the people to ensure government by the people under the Constitution, whilst the National Council of Provinces represents the provinces to ensure that provincial interests are taken into account in the national sphere of government. It does this by passing legislation, overseeing and scrutinising executive action, approving international agreements, and recommendations for the appointment of public office bearers.

These activities are mainly constituted as plenaries, committee meetings and work performed in constituencies and on international platforms. The effectiveness of such plenaries and meetings depends on appropriate Member capacity, the required information on proceedings and content, and an enabling environment with the required facilities.

Participation

Parliament must facilitate public involvement in its legislative and other processes, and may receive petitions, representations or submissions from any interested person or institution. It must conduct its business in an open manner, and hold its meetings in public, and may not exclude the public, including the media, from a sitting or meeting unless it is reasonable and justified to do so in an open and democratic society.

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

Parliament	Result	
Impact	<i>Improve quality of life:</i>	Eliminate income poverty Reduce unemployment Reduce inequality
Outcome	<i>Long-term:</i> <i>Intermediate:</i> <i>Immediate:</i>	Deepened democracy Accountable government Strengthened oversight and accountability Enhanced public involvement Deepened engagement in international fora Strengthened co-operative government Strengthened legislative capacity
Outputs	<i>House resolutions:</i>	Bills etc
Activities	<i>House:</i> <i>Committee:</i>	Plenaries Meetings
Inputs	<i>House:</i> <i>Committees:</i>	House Papers, Procedural Guidance and Advice, Members' Support services etc. Legal, analytical and content advice, research, records, public education, communication, media, meeting room preparation, catering etc.

Figure 1. Framework linking inputs, activities, outputs, outcomes and impacts

The outcomes of Parliament are orientated to ensure open, responsive and accountable government, as well as public involvement in the processes of Parliament.

1.3.3 Strategic outcome-orientated goals and outcome indicators

Outcome goals are the medium-term results desired by Parliament, and are the consequence of achieving specific outputs. Outcomes relate to Parliament’s strategic goals and objectives. Outcomes are that *‘what we wish to achieve’*.

In this regard, the Policy Priorities set out the long-term policy and outcomes for Parliament, and are aligned with the priorities and outcomes of the National Development Plan. It sets out the following priorities, or immediate outcomes, for Parliament:

- a. Strengthen oversight and accountability
- b. Enhance public involvement
- c. Deepen international engagement
- d. Strengthen co-operative government
- e. Assess the impact of laws passed

The intermediate outcome of Parliament is orientated to ensure open, responsive and accountable government.

The 5th Parliament proposed the development of the following two outcome indicators to measure the outcome level, aligned to the Sustainable Development Goal¹⁴ indicators assigned to Parliaments:

- Accountability Index (a function of openness, responsiveness & accountability), and
- Public Involvement Index (a function of information, access and participation).

The five policy priorities of the 5th Parliament (2014-2019) support these two outcome indicators in the following way:

Outcome indicators	Policy priority
Accountability Index	Strengthen oversight and accountability
	Strengthen co-operative government
	Deepen representation and participation in international fora
Public Involvement Index	Enhance public involvement and participation
	Assess the impact of legislation

¹⁴ SDG indicators 16.6 and 16.7.

II. PART B: BUDGET PROGRAMMES AND STRUCTURE

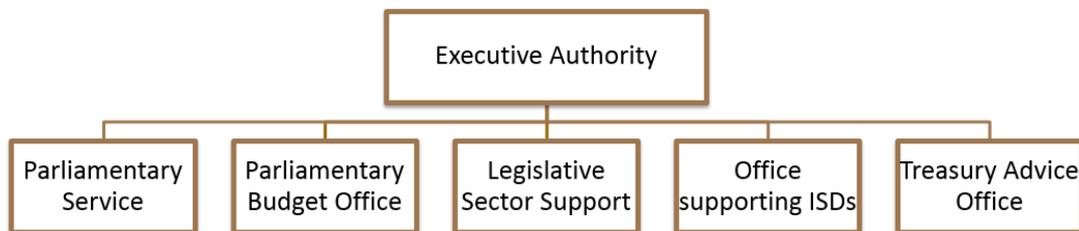
2.1 Entities reporting to the Executive Authority

Building Parliament's capacity to implement its constitutional mandate has been an overriding and central theme since 1994. The 1st and 2nd Parliaments established its legislative capacity, with the 3rd and 4th Parliaments focusing on strengthening oversight, public involvement and international engagement. The 4th and 5th Parliaments also focused on strengthening co-operative government, and assisted the Institutions Supporting Democracy to ensure greater effectiveness¹⁵. During each of these parliamentary terms, additional capacity was developed to bring expertise and capacity in line with constitutional functions and expectations.

The result of the growth in capacity also led to several realignment and restructuring processes since the 3rd term. Whereas the Parliamentary Service, through the Secretary to Parliament, was the only entity reporting to the Executive Authority in the 1st term, a number of entities now report to the Executive Authority. These entities are created by legislation, resolution, and sector or donor agreements. The governance role played by the Executive Authority now requires overseeing these entities, and accounting for their performance and use of public funds.

The following entities report to the Executive Authority:

- | | |
|--|--------------------------|
| a) Parliamentary Service: | Secretary to Parliament, |
| b) Parliamentary Budget Office: | Director of the PBO, |
| c) Legislative Sector Support component: | Executive Director LSS, |
| d) Office supporting ISDs: | Executive Director OISD, |
| e) Treasury Advice Office: | Manager Treasury Advice. |



2.2 Strategic Objectives

Output-related strategic objectives are set to achieve Parliament's desired strategic outcome goals during the 2019-2024 period. The strategic objectives are directed at institutional issues identified in the Policy Priorities. Amongst others, an institutional programme of change necessitates essential transformation in the following areas:

2.2.1 Capacity-building programmes for Members

The imperative of capacity-building of Members was a central theme in many deliberations during planning sessions. Owing to the nature of Parliament, a significant amount of leadership and functional knowledge is lost from the overall body of knowledge during each 5-year cycle. Although Parliament is in possession of a significant collection of information, the present approach to skills development and knowledge management produces an

¹⁵ Section 181(3) of the Constitution

uneven spread and allocation of skills in the processes of Parliament. The way in which Parliament creates and maintains the required skills level and the body of knowledge requires change. A more systematic approach to knowledge management and capacity-building of Members is required, with programmes being co-ordinated and focused on both institutional and sector needs.

2.2.2 Provide better information

Members of Parliament represent the interests of people in government through the processes of legislation, oversight, appointment and international participation. As modern government has evolved to a high degree of complexity, the work of Members requires the provision of several different streams of information, involving vast quantities of information. Members therefore require information-related services, including procedural and legal advice, content and research support, as well as information services and products relating to minutes, reports, scheduling, administration and language availability for meetings.

Services such as procedural advice, legal advice, content advice, research and other similar information services must improve the timeliness and quality of outputs, thereby increasing the value of information, as a critical input required by Members for greater effectiveness. In addition, the presentation and publication of information must become more consumer-friendly, bite-sized, and focus on more efficient ways of dissemination – these being electronic and mobile. This will also allow Parliament to reduce paper and related waste, and ensure greater environmental friendliness.

2.2.3 Provide better facilities and an enabling environment

The functions of Parliament, such as the passing of laws, conducting oversight and so forth, are realised through the main activities of plenary, committee and constituency work. As these activities are constituted as meetings, the facilities to house such meetings and its proceedings are an essential requirement for effectiveness. In addition, meetings at Parliament are open and require facilities for the attendance and, where required, the participation of the public.

The present facilities were not designed for the work of an open, democratic Parliament in which the involvement of people is an integral part of democracy. The main challenge surrounds the limited facilities available for committee proceedings. Parliament must secure better facilities in the long term. In addition, services related to facilities, including claims, catering and household services etc, must maximise the use of limited resources, whilst increasing response times and decreasing repair times. This will increase efficiency in the use of present facilities.

2.2.4 Set legislative sector goals and improve co-operation

The outcomes required in both the oversight and public involvement areas can only be achieved through more meaningful sector co-operation. Sector co-operation around oversight and public involvement can ensure more responsive and accountable government at all levels, including ensuring better co-operation in the delivery of services. The legislative sector must develop outcome goals for the sector, design sector strategies, and assign various responsibilities to its members.

The strategic objectives put forward in this plan will aim to bring about change and improvement in services delivered to Members, thereby seeking to increase the overall efficiency and effectiveness of Parliament.

2.3 Budget Programmes of Parliament

Strategic objectives are set for each main programme of Parliament. The programme structure supports the outcomes and strategic intent as set in the strategic plan. The budget structure 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. The programme includes the Parliamentary Budget Office, and the Office for Institutions Supporting Democracy.
- **Programme 2: Administration** - Provide strategic leadership support and management, institutional policy and governance, provide development programmes for Members, overall management and administration, sector co-ordination, internal audit and financial management, 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, content, protocol and administrative 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 fulfil their duties as elected public representatives. Provide financial support to political parties represented in Parliament, their leaders, and constituency offices.

2.4 Vote 2 Parliament

2.4.1 Vote 2: Parliament – Appropriated funds

Programme	Medium-term revenue estimate		
	2019/20	2020/21	2021/22
R thousands			
Economic classification			
Total Departmental Receipts			
Appropriated Funds	1 892 200	2 094 400	2 220 065
Direct Charges	633 300	599 800	635 780
Donor Funds	40 713	42 000	44 000
Sales by market establishments	1000	1 200	1 400
Interest Received	5 000	4 000	3 500
Other Revenue	500	520	550
Total Receipts	2 572 713	2 741 920	2 905 295

2.4.2 Vote 2: Parliament - Proposed expenditure

Programme	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22
R thousands			
Programme 1: Strategic Leadership & Governance	130 865	138 717	147 040
Programme 2: Administration	250 361	265 383	281 306
Programme 3: Core Business	690 260	731 676	775 577
Programme 4: Support Services	483 468	512 476	543 225
Programme 5: Associated Services	814 742	863 626	915 444
Subtotal	2 369 696	2 511 878	2 662 592
Direct charge against the National Revenue Fund	633 283	671 280	711 557
Total	3 002 979	3 183 158	3 374 149
Economic classification			
Current payments	2 539 667	2 692 047	2 853 572
Compensation of employees	1 776 980	1 883 598	1 996 614
Goods and services	762 687	808 449	856 958
<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>			
Transfers and subsidies	463 312	491 111	520 577
Payments for capital assets			
Payments for financial assets			
Total	3 002 979	3 183 158	3 374 149

2.5 Structure of the Parliamentary Service

The Parliamentary Service provides the support services required by Parliament and its Members to effectively fulfil their constitutional functions. The service presently consists of two main branches; Core Business and Support Services, as well as governance and management functions.

Core Business

The Core Business Branch provides advisory and information services for the proceedings of the National Assembly, the National Council of Provinces and their respective committees and joint committees. These services include procedural and legal advice; analysis, information and research services; language; content; secretarial; and legislative drafting services. It further provides public education, information and access to support public participation, and analysis, advice and content support for parliamentary international engagement. The Branch consists of the following divisions: National Assembly Table, National Council of Provinces Table, Core Business Support, Knowledge and Information, and International Relations and Protocol.

Support Services

The Support Services Branch provides facilities and support services to Parliament including institutional communication services, human resource management, information communication technology services, institutional support services, and Members' facilities. The Branch consists of the following divisions: Parliamentary Communication Services, Human Resources, Information Communication Technology, Members' Support Services and Institutional Support Services.

Administration

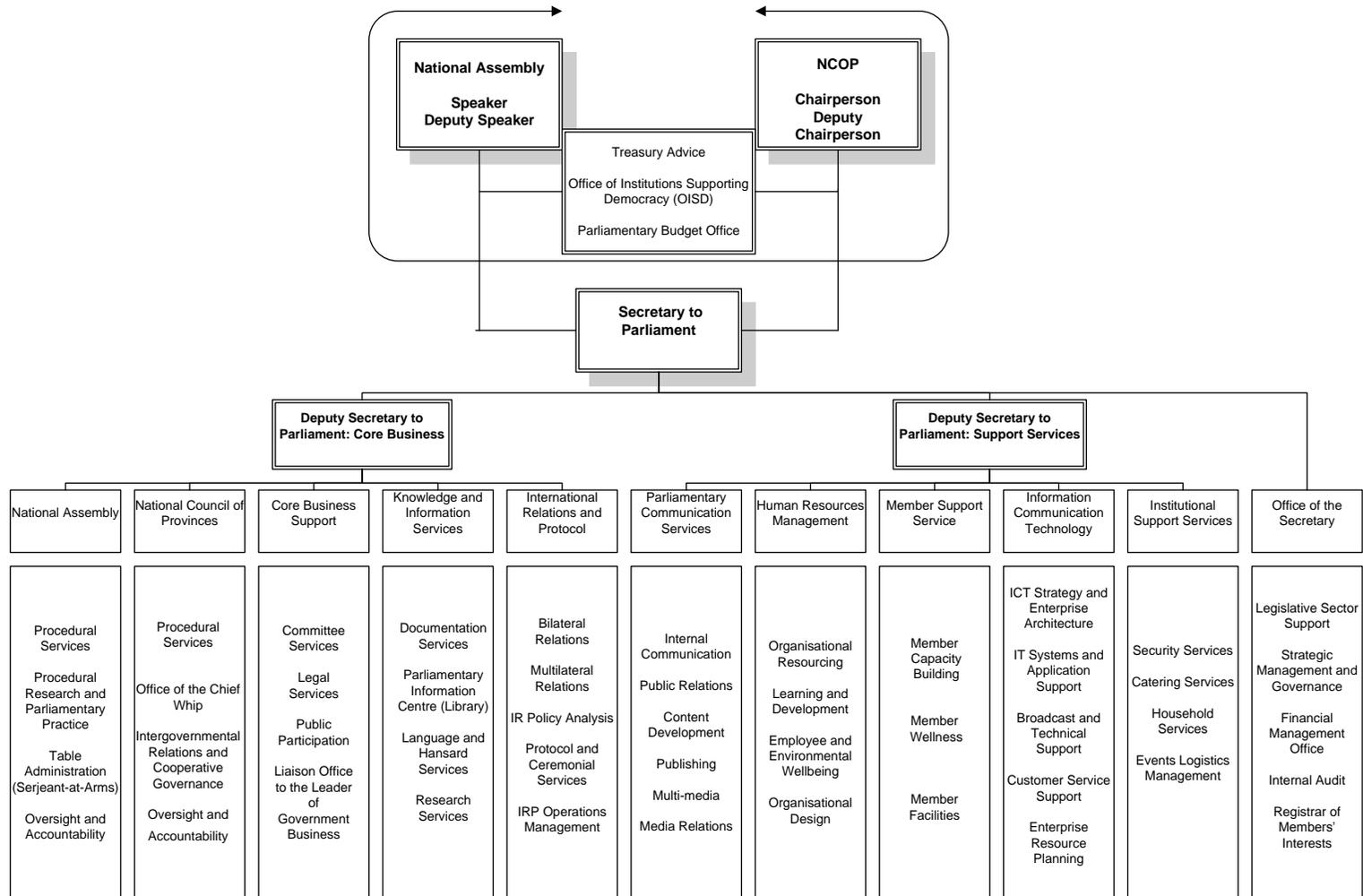
A number of management and administration functions are co-located with the purpose to provide strategic leadership support, institutional policy, governance, development programmes for Members, sector co-ordination, overall management and administration, internal audit, financial management, and the Registrar of Members' Interests. The group 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.

Process to review and align structure

The basic principle of strategic management requires organisational structure to follow the selected strategy. In the case of Parliament, three key drivers require a realignment of the overall structure and skills requirement. These include the new results framework, a review of the present Service Charter and Service Model, and the re-engineering of certain business processes due to the application of technology.

The Back-to-Basics programme serves as the key initiative to align structure to strategy, develop a business model, and review the micro structure, thereby ensuring a supportive organisational culture. Based on the work performed by this initiative, the Accounting Officer submitted a new proposed structure for Parliament. The Executive Authority recently approved the proposal, which will now follow a process of consultation with relevant stakeholders.

2.5 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 on Institutions Supporting Democracy).

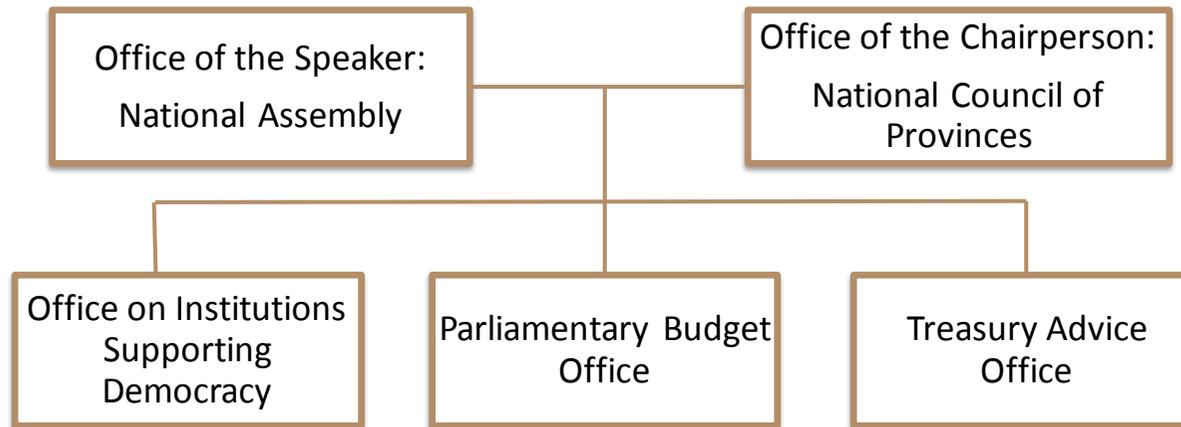


Figure 4. Macro-structure supporting Programme 1.

3.1.1 Strategic interventions and objectives, indicators and targets for 2019/20

Assessment of the impact of laws

The Speakers’ Forum, a structure comprising Parliament and the Provincial Legislatures, appointed a high level panel to assess the effectiveness of key legislation passed by Parliament and the Provincial Legislatures since 1994. The panel assessed the implementation of our laws, identified gaps and proposed necessary interventions and recommendations. Its work was informed by public consultations and related research processes. The panel submitted its final report by the end of 2017, of which the recommendations will now be processed.

Development of long-term outcome indicators for Parliament

The Constitution sets a single, sovereign democratic state where governance, in the national sphere, is effected through Parliament, the Executive and the Judiciary. Parliament's role is to represent the people and ensure government by the people under the Constitution, as well as represent the provinces in the national sphere of government. The outcomes for Parliament are therefore connected to ensuring more open, responsive and accountable government, and greater public involvement in policy-making. (NDP pg 407-443).

In order to measure its long-term performance on the outcome level, Parliament will develop associated outcome indicators. The Annual Performance Plan directs the development of two outcome indicators for Parliament:

- An accountability index (a function of openness and accountability), and
- A public involvement index (a function of information availability, access, participation and responsiveness).

Improve effectiveness and efficiency of institutions supporting constitutional democracy (ISDs)

The Constitution requires other organs of state, through legislative and other measures, to assist and protect the institutions supporting democracy, and to ensure their independence, impartiality, dignity and effectiveness. The Office supporting ISDs (OISD) in Parliament acts as a conduit between the National Assembly (NA) and the state institutions supporting democracy, who are accountable and report to the National Assembly. The mandate of the Office is to enhance the capacity of the National Assembly to perform its functions of oversight, accountability and support relevant to Institutions Supporting Democracy (ISDs), and to co-ordinate all interaction between the NA and ISDs.

Improve oversight over the Budget and money Bills by the Parliamentary Committees

The Money Bills Amendment Procedure and Related Matters Act, No 9 of 2009 (Money Bills Act), gives effect to the strategic objective of strengthening the oversight role of Parliament, providing a procedure by which money Bills can be amended. The Act resulted in a fundamental reshape of the oversight process in Parliament. The passing of the Money Bills Act transitioned Parliament to a budget-amending legislature with legislated fiscal powers. The supporting initiative is aimed at capacitating the Parliamentary Budget Office to provide evidenced-based analysis and advice to relevant parliamentary committees. It 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.

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

The Parliamentary Budget Office (PBO) has been established in terms of the Money Bills Amendment Procedure and Related Matters Act, No 9 of 2009 (Money Bills Act). The main objective of the PBO is to provide independent, objective and professional advice and analysis to Parliament on matters related to the budget and other money Bills. The PBO supports the implementation of the Money Bills Act by undertaking research and analysis for the finance and appropriations committees established for each House. 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 supporting initiative is aimed at capacitating the Parliamentary Budget Office to provide analysis and advice to relevant parliamentary committees. The analytical reports presented to the committees on finance and appropriations include budget analysis; economic, policy and fiscal reports; reports requested related to money Bills; and forecast robustness reports.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Improve independent, objective and professional analysis and advice on matters related to the budget and other Money Bills tabled in Parliament by delivering advisory and analytical reports.	Parliamentary Budget Office	Quarterly	Number of analytical reports per year (analysis reports presented to the committees of finance and appropriations)	22	24	24	6	6	6	6	24	24

3.1.1.2 Improve effectiveness and efficiency of institutions supporting constitutional democracy.

The Constitution requires other organs of state, through legislative and other measures, to assist and protect the institutions supporting democracy, and to ensure their independence, impartiality, dignity and effectiveness. The Office supporting ISDs (OISD) in Parliament acts as a conduit between the National Assembly (NA) and the state institutions supporting democracy, who are accountable and report to the National Assembly. The mandate of the Office is to enhance the capacity of the National Assembly to perform its functions of oversight, accountability and support relevant to Institutions Supporting Democracy (ISDs), and to co-ordinate all interaction between the NA and ISDs.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Improve the provision of objective research, analysis and advisory services to Parliament on ISDs related matters in order to strengthen constitutional democracy.	OISD	Quarterly	% of strategic, procedural and legal advice provided within stipulated timeframes	-	100% within 7 days	100% within 7 days	100%	100%	100%	100%	100% within 7 days	100% within 7 days
		Quarterly	Number of analysis reports on ISDs related matters	-	2	4	1	1	1	1	4	4
Improve stakeholder liaison and co-ordination by developing a stakeholder engagement strategy to ensure implementation of Parliament's resolutions on ISDs.	OISD	Quarterly	% of resolutions implemented within agreed timeframes	-	100%	100%	100%	100%	100%	100%	100%	100%

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

Sub Programme	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22
R thousands			
Office of the Speaker	50 738	53 782	57 009
Office of the Chairperson	49 585	52 560	55 714
Parliamentary Budget Office	19 194	20 346	21 567
Treasury Advice			
Office of Institutions Supporting Democracy	11 348	12 029	12 750
Total	130 865	138 717	147 040
Economic classification			
Current payments	130 865	138 717	147 040
Compensation of employees	104 309	110 568	117 202
Goods and services	26 556	28 149	29 838
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
Payments for capital assets			
Payments for financial assets			
Total	130 865	138 717	147 040

3.1.3 Programme 1: Strategic Leadership and Governance – Risk management.

The most significant strategic risks identified under Programme 1 include the institution's inability to successfully implement the stated policy priority outcomes of ensuring responsive and accountable government, and the inability to facilitate effective public participation.

These strategic risks will be mitigated by objectives focused at strengthening oversight and accountability, providing public information and enhancing public involvement, ensuring adequate political debate and dialogue on issues of national interest, and building legislative sector and institutional capacity and support for the work of Members of the National Assembly and the National Council of Provinces.

3.2 Programme 2: Administration (Office of the Secretary)

The purpose of this programme is to provide strategic management, institutional policy and governance, development programmes for Members, provide 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.

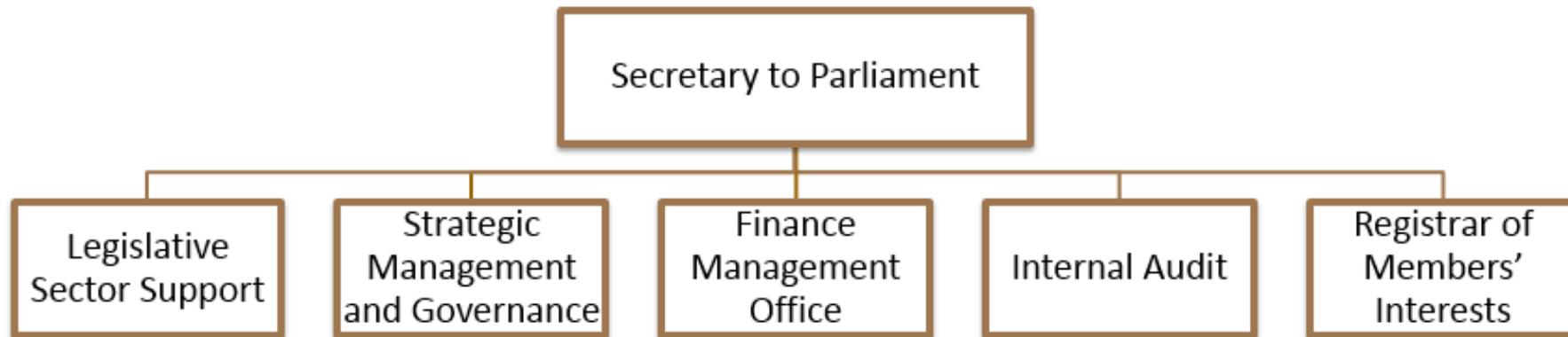


Figure 5. Macro-structure supporting Programme 2.

The strategic objective put forward in Programme 2 seeks to build an effective and efficient institution by increasing the rate of strategy execution. This 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.

3.2.1 Strategic interventions and objectives, indicators and targets for 2019/20

Enhance Members' Capacity-Building and Development

Owing to the nature of Parliament, a significant amount of leadership and functional knowledge is lost from the overall body of knowledge during each 5-year cycle. Although Parliament is in possession of a significant collection of information, the present approach to skills development and knowledge management produces an uneven spread and allocation of skills in the processes of Parliament. The way in which Parliament creates and maintains the required skills level and the body of knowledge will have to change. A more systematic approach to knowledge management and capacity-building of Members is required, with programmes being co-ordinated and focused on both institutional and sector needs. In order to ensure greater capacity-building outcomes a parliamentary knowledge institute will be established.

Improve Sector Co-operation

The outcomes required in both the oversight and public involvement spaces can only be achieved through more meaningful co-operation of the legislative sector. Sector co-operation around oversight and public involvement can ensure more responsive and accountable government at all levels, including ensuring better co-operation and enhanced delivery of services. The legislative sector must develop the outcome goals for the sector, design sector strategies, and assign various responsibilities to its members. The co-operation will be driven by the adoption of a Sector Bill and related regulations to ensure uniform standards, processes and systems.

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	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Improve institutional capacity by providing specialised development programmes for Members	Legislative Sector Support	Quarterly	Number of programmes implemented	8	6	6	2	2	1	1	6	10

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

The outcomes required in both the oversight and public involvement areas can only be achieved through more meaningful sector co-operation. Sector co-operation around oversight and public involvement can ensure a more responsive and accountable government at all levels, including ensuring better co-operation in the delivery of services. The legislative sector must develop the outcome goals for the sector, design sector strategies, and assign various responsibilities to its members.

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. In order to strengthen and institutionalise this co-operation, the legislative sector will move towards the adoption and implementation of legislation governing their relations and co-operation. The main features of sector co-operation will include the regulatory framework, a knowledge institute, sector indicators, and uniform standards for the various parliamentary services.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Improve co-ordination, co-operation and intergovernmental relations of Parliament with Provincial Legislatures by implementing Speakers' Forum and SALSA resolutions.	Legislative Sector Support	Quarterly	% of Speakers' Forum and SALSA resolutions followed up and actioned	100%	100%	100%	100%	100%	100%	100%	100%	100%

3.2.2 Programme 2: Administration - Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22
R thousands			
Office of the Secretary	20 213	21 425	22 710
Finance Management Office	65 693	69 636	73 814
Strategic Management & Governance	38 454	40 761	43 207
Internal Audit	19 035	20 177	21 388
Registrar of Members Interest	4 585	4 860	5 152
Projects	61 668	65 368	69 290
Legislative Sector Support	40 713	43 156	45 745
Total	250 361	265 383	281 306
Economic classification			
Current payments	250 361	265 383	281 306
Compensation of employees	129 398	137 162	145 392
Goods and services	120 963	128 221	135 914
<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			
Payments for financial assets			
Total	250 361	265 383	281 306

3.2.3 Programme 2: Administration – Risk management.

The most significant risks identified under Programme 2 include poor institutional strategy execution, poor governance and decision-making, and non-compliance to statutory requirements.

These risks will be mitigated by implementing integrated governance and management processes, building institutional capacity, and enhancing the overall strategic maturity of the institution.

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.

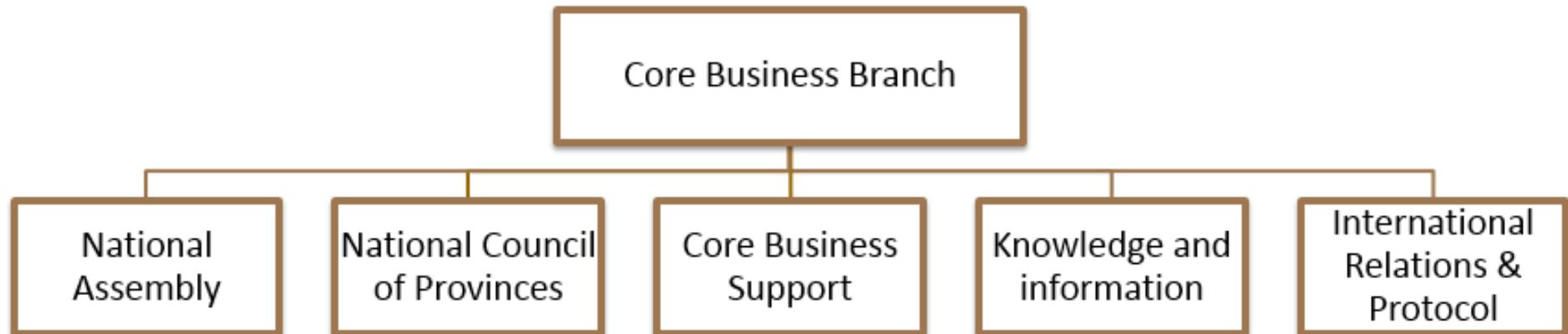


Figure 6. Macro-structure supporting Programme 3

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 quality and timeliness of advisory and information services, and to implement the Oversight and Accountability programme.

3.3.1 Strategic interventions and objectives, indicators and targets for 2019/20

Oversight and Accountability Programme - driving the outcomes of Parliament

The effectiveness of Parliament will be enhanced through an integrated core business programme to improve Oversight and Accountability, thereby ensuring the implementation of objectives of the Medium Term Strategic Framework. The previous models on oversight, public involvement, co-operative government and legislation will be integrated to focus on the result of the models. The effectiveness of Parliament will be measured on the outcome level, reflecting the compliance of parliamentary business with Constitutional requirements, and the degree of oversight exercised in facilitating implementation of the NDP. The main outcome indicators of Constitutionality and Oversight effectiveness will be unpacked in associated output and activity indicators to reflect the nature of representative and participatory democracy.

Improve the quality and timeliness of advisory and information services

Members of Parliament represent the interests of people in government through the processes of legislation, oversight, statutory appointments and international participation. As modern government has evolved to a high degree of complexity, such representation requires the provision of several different streams of information, involving vast quantities of information. Members therefore require information-related services, including procedural and legal advice, content and research support, as well as information services and products relating to minutes, reports, scheduling, administration and language availability for meetings. Services such as procedural advice, legal advice, content advice, research and other similar information services must improve the timeliness and quality of outputs, thereby increasing the value of information - a critical input required by Members for greater effectiveness in representation.

Preparation for sixth Parliament

Preparations for the establishment of the sixth Parliament will commence in 2018/19 for implementation in 2019/20. These will include the development of an end-term report (legacy report), the project to establish the new Parliament, and the procurement of new equipment.

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

Members of Parliament represent the interests of people in government through the processes of legislation, oversight, recommending certain appointments and approving international agreements. As modern government has evolved to a high degree of complexity, such representation requires the provision of several different streams of information, involving large quantities of information. Services such as procedural advice, legal advice, content advice, research and other similar information services must improve the timeliness and quality of outputs, thereby increasing the value of information, as a critical input required by Members for greater effectiveness in representation. In addition, the presentation and publication of information must become more consumer-friendly, bite-sized, and focus on more efficient ways of dissemination – these being electronic and mobile. This will also allow Parliament to reduce paper and related waste, and ensure greater environmental friendliness. The objective seeks to improve the timeliness and quality of advisory and information services and products. The supporting initiatives 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 95% delivery of services within the agreed timeframes and predetermined service levels.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Improve the availability of advisory and information services, in support of plenary and committee proceedings, from 91% to 95% by 2021.	Core Business	Quarterly	% of information available as per Service Charter levels	91%	93%	94%	94%	94%	94%	94%	94%	95%

3.3.1.2 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 supporting initiatives and activities 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	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Increase access and improve the quality of participation in the processes of Parliament through enhanced programmes to ensure participatory democracy.	Core Business	Annually	% Population having access to participate in parliamentary processes	10%	10%	11%	-	-	-	11%	12%	13%
			% Population participating in parliamentary processes	6%	6%	7%	-	-	-	7%	7%	7%

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

Sub Programme	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22
R thousands			
Office of the Deputy Secretary(Core)	3 000	3 180	3 371
National Assembly	45 487	48 216	51 109
National Council of Provinces	55 169	58 479	61 988
International Relations & Protocol	49 998	52 998	56 178
Core Business Support	322 629	341 987	362 506
Knowledge & Information Services	213 977	226 816	240 425
Total	690 260	731 676	775 577
Economic classification			
Current payments	690 260	731 676	775 577
Compensation of employees	524 407	555 871	589 224
Goods and services	165 853	175 805	186 353
<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			
Payments for financial assets			
Total	690 260	731 676	775 577

3.3.3 Programme 3: Core Business – Risk management.

The most significant risks identified under Programme 3 include a decline in effectiveness of parliamentary proceedings and insufficient access and opportunities for public participation in parliamentary processes. The root causes of these originate from irregular disruptions of proceedings as contestation intensifies, unsustainable levels of advisory and information services due to capacity and budget constraints, shortage of specialised skills in procedural and legal aspects, and the inability of programmes to enhance and ensure public participation. These risks will be mitigated by ensuring specialised capacity-building in the use and application of House Rules, skills development and the prioritising of critical posts for filling, a greater level of service and product integration, setting of common standards for services and the development of standard operating procedures, and better use of technology to enhance the effectiveness and efficiency of business processes.

3.4 Programme 4: Support Services

The programme provides facilities and support services to Parliament including institutional communication services, human resource management, information communication technology, institutional support services, and Members' support services.

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

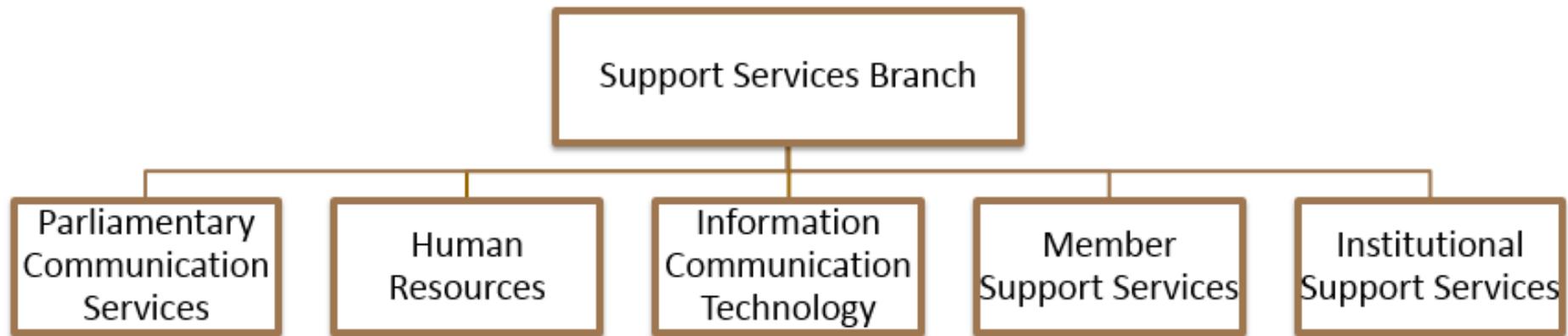


Figure 7. Macro-structure supporting Programme 4

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 leverage 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 2019/20 financial year remains on ensuring Member-centric services, and a drive focusing on 'back to basics' implementation.

3.4.1 Strategic interventions and objectives, indicators and targets for 2019/20

Improve overall Member satisfaction with Parliamentary services.

The objective seeks to improve relationships with stakeholders and clients and to increase overall Member satisfaction with services rendered. The stakeholder management plan maps 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, whereafter the results will serve as an input to planning. The aim is to ensure an eventual increase in satisfaction levels, thereby meeting the needs of stakeholders and clients. Service charters will be developed to set out the service offerings of the institution.

Improve communication about the business of Parliament

Ongoing communication and provision of information is essential to ensure openness, transparency, and the involvement of people in the processes of Parliament. In this regard Parliament aims to improve the communication of the business of Parliament in order to increase public involvement through the implementation of a comprehensive communications strategy. The implementation will also seek to harness the power of social media, radio, the establishment of a newscast capability, and potential for income generation. The main focus is on increasing awareness of the business of Parliament to facilitate greater public involvement.

Business process re-engineering through leveraging technology

The effective functioning of Parliament is determined by the provision of, and access to, timely and quality information. 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 through business process re-engineering. The supporting initiatives and activities 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.

Organisational alignment

A basic principle of strategic management requires organisational structure to follow the selected strategy. In the case of Parliament, three key drivers require a realignment of the overall structure and skills requirement. These include the new strategic framework adopted in 2015, a review of the present Service Charter and Service Model, and the re-engineering of certain business processes due to the application of technology. The Back-to-Basics programme will serve as the key initiative to align structure to strategy, develop a business model, review the micro structure, and ensure a supportive organisational culture.

Conducive working environment

The establishment of a conducive working environment is an essential element in ensuring the effectiveness of proceedings and the general working of Parliament. A number of areas must be addressed in the medium and long term including: optimising available space in the 90 Plein St building; establishing a facilities management function; the provision of a capital budget; developing business continuity plans; establishing a fleet management function; improved measures to secure Parliament and related facilities; a long-term capital and facility expansion programme. The following interventions are planned:

- Establish Parliamentary Fleet Management,
- Establish Parliamentary gift shop,
- Improvement of physical security.

3.4.1.1 Improve overall Member satisfaction with Parliamentary services.

The objective seeks to improve relationships with stakeholders and clients and to increase overall Member satisfaction with services rendered. The stakeholder management plan maps 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, whereafter the results will serve as an input to planning. The aim is to ensure an eventual increase in satisfaction levels, thereby meeting the needs of stakeholders and clients. Service charters will be developed to set out the service offerings of the institution.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Improve overall Member satisfaction with services rendered, from 70% to 75% by 2021.	Parliamentary Communication Service	Annually	Client satisfaction level (% of clients satisfied with service levels)	70%	72%	73%	-	-	-	73%	74%	75%

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	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Increase awareness of the business of Parliament from 11% to 16% by 2021, by improving the communication of Parliament.	Parliamentary Communication Service	Annually	% of population who are aware of the business of Parliament	24%	13%	14%	-	-	-	14%	15%	16%

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 85% in 2020/21.

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 supporting initiatives and activities 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	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
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 72% to 85% by 2021.	Information Communication Technology	Annually	% of universal access	72% universal access	80% universal access	80% universal access	-	-	-	80% universal access	85% universal access	85% universal access

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

While Parliament represents the interests of people in the processes of law-making, oversight and public participation, such representation is realised through the main activities of plenary, committee and constituency work. As these activities are mainly constituted as meetings, the facilities to conduct meetings and its proceedings are an essential requirement to the effectiveness of representation. In addition, meetings at Parliament are open and require facilities for the attendance and, where required, the participation of the public.

The present parliamentary facilities were not designed for the work of an open, democratic Parliament in which the involvement of people is an integral part of democracy. Although chamber facilities for the National Assembly and the National Council of Provinces were upgraded in accordance with specific needs, no proper facilities exist for joint sittings of the Houses. The main challenge surrounds the limited facilities available for committee proceedings. Presently, there is an acute shortage of committee venues to facilitate the representation of people's interests in various parliamentary processes. Where available, the layout of facilities often inhibits effective meetings, with most venues unable to cater for open meetings. In addition, office space for Members of Parliament is inadequate, both in its availability and quality, given the fact that Members should be accessible to the public. The Financial Management of Parliament and Provincial Legislatures Act was enacted in 2009. The Act seeks to strengthen accountability and financial management. The time has now come for Parliament to take accountability, and become responsible for its precincts, property and buildings. The objective seeks to ensure an enabling environment for the effective functioning of Parliament. Supporting initiatives and activities for 2019/20 include 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	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Optimise facilities' usage and provide adequate and appropriate functional space by creating a conducive working environment to achieve an increased level of satisfaction, from 70% to 75% by 2021.	Support Services	Annually	Client satisfaction level (% clients satisfied with service levels)	70%	72%	73%	-	-	-	73%	74%	75%

3.4.1.5 Create a culture that enables the attraction, growth and retention of talent.

The objective seeks to create a culture that enables the attraction, growth and retention of talent. The supporting initiatives and activities include the implementation of a Back-to-Basics programme consisting of the implementation of the micro structure, a leadership and management development 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, a talent management framework, and the provision of a wellness programme.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
To create a culture that enables the attraction, growth and retention of talent, in support of the 6th Parliament's goals and objectives.	Human Resources	Annually	Vacancy Rate (%)	9.9%	10%	10%	N/A	N/A	N/A	10%	10%	10%
		Annually	Turnover Rate (%)	2.6%	5%	5%	N/A	N/A	N/A	5%	5%	5%
		Annually	Employee engagement (%)	69%	65%	70%	N/A	N/A	N/A	70%	75%	75%
		Annually	Learning interventions implemented (%)	N/A	70%	70%	N/A	N/A	N/A	70%	70%	70%

3.4.2 Programme 4: Support Services - Budget and MTEF estimates

Sub Programme ¹	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22
R thousands			
Office of the Deputy Secretary (Support)	4 675	4 956	5 253
Institutional Support Services	194 335	205 995	218 355
Information Communication & Technology	101 468	107 556	114 009
Human Resources Management	95 414	101 139	107 207
Members Support	15 933	16 888	17 902
Parliamentary Communication Services	71 643	75 942	80 509
Total	483 468	512 476	543 225
Economic classification			
Current payments	483 468	512 476	543 225
Compensation of employees	323 936	343 372	363 975
Goods and services	159 532	169 104	179 250
<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			
Payments for financial assets			
Total	483 468	512 476	543 225

3.4.3 Programme 4: Support Services – Risk management

The most significant risks identified under Programme 4 include unsustainable service levels with a resultant increase in incidents, as supply chains related to human resources and associated inputs come under pressure. The root causes are found in the decline of dedicated resources, insufficient capital and maintenance budgets, weak business integration and change, and a slow uptake in the use of technology by users.

These risks will be mitigated by prioritising funding and effecting efficiency gains, ensuring integrated planning and approaches, unlocking the use of prevailing technological advances, and engagement with the stakeholders to cement championing of change.

3.5 Programme 5: Associated Services

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

a) 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 fulfil their duties as elected public representatives. The strategic objective 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 with the policy.

3.5.1 Strategic objectives, indicators and targets for 2019/20

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 payments will be reduced.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Reduce average turnaround time for the processing and payment of reimbursements to Members from 2.5 to 2 working days by 2021.		Quarterly	Average number of days to reimburse Members	2.4	2.4	2.3	2.3	2.3	2.3	2.3	2.3	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 with policy.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2017/18	Estimate 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
Ensure effective financial management by improving payment and compliance of transfer payments.	FMO	Quarterly	% of payments made compliant with policy	100%	100%	100%	100%	100%	100%	100%	100%	100%

3.5.2 Programme 5: Associated Services - Budget and MTEF estimates

Sub Programme	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22
R thousands			
Constituency Allowance	10 144	10 753	11 398
Political Party Administrative Support	112 670	119 430	126 596
Political Party Leadership Support	402 145	426 273	451 850
National Assembly Members' Facilities	231 827	245 737	260 482
National Council of Provinces Members' Facilities	57 956	61 433	65 118
Total	814 742	863 626	915 444
Economic classification			
Current payments	351 530	372 515	394 867
Compensation of employees	61 646	65 344	69 265
Goods and services	289 884	307 171	325 602
<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>			
Transfers and subsidies	463 212	491 111	520 577
Payments for capital assets			
Payments for financial assets			
Total	814 742	863 626	915 444

IV. PART D: ANNEXURE

4.1 Annexure A – Strategic orientation

4.1.1 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 around 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.

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

4.1.2 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.

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 fulfil their constitutional responsibilities.*

4.1.3 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.

Openness
Responsiveness

Accountability
 Teamwork
 Professionalism
 Integrity

4.1.4 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.

Parliament	Result
Impact	<i>Improve quality of life:</i> Eliminate income poverty Reduce unemployment Reduce inequality
Outcome	<i>Long-term:</i> Deepened democracy <i>Intermediate:</i> Accountable government <i>Immediate:</i> Strengthened oversight and accountability Enhanced public involvement Deepened engagement in international fora Strengthened co-operative government Strengthened legislative capacity
Outputs	<i>House resolutions:</i> Bills etc
Activities	<i>House:</i> Plenary <i>Committee:</i> Meetings
Inputs	<i>House:</i> House Papers, Procedural Guidance and Advice Members' Support services etc. <i>Committees:</i> Legal, analytical and content advice, research, records, public education, communication, media, meeting room preparation, catering etc.

4.2 Annexure B – Pre-determined service levels for advisory and information services - Core Business

Service	Indicator	Estimated 2017/18	Estimated 2018/19	Target 2019/20	Q1	Q2	Q3	Q4	Target 2020/21	Target 2021/22
House Papers:	% available on sitting days	100%	100%	100%	100%	100%	100%	100%	100%	100%
Procedural advice	% within 7 day average	100%	100%	100%	100%	100%	100%	100%	100%	100%
Legal advice	% within 7 day average	100%	100%	100%	100%	100%	100%	100%	100%	100%
Policy advice	% within 7 day average	100%	100%	100%	100%	100%	100%	100%	100%	100%
Research	% within time allocated	95%	95%	95%	95%	95%	95%	95%	98%	98%
Information requests	% within time allocated	95%	95%	95%	95%	95%	95%	95%	95%	95%
Minutes	% within 3 days	90%	90%	90%	90%	90%	90%	90%	95%	95%
Reports	% within 8 days	95% (% within 8 days)	95% (% within 8 days)	95% (% within 8 days)	95%	95%	95%	95%	95% (% within 8 days)	95% (% within 8 days)
OLOGB tracking document	% published	100%	100%	100%	100%	100%	100%	100%	100%	100%
Official Report (Unrevised Hansard)	% within 5 days	95%	95%	95%	95%	95%	95%	95%	95%	95%
Interpretation	% available	85%	95%	95%	85%	85%	85%	85%	98%	98%
Translations	% within agreed time	95%	95%	95%	95%	95%	95%	95%	98%	98%
Documentation	% responses of PAIA requests within prescribed time	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total	% of service provision as per Service Charter	91%	93%	94%	94%	94%	94%	94%	94%	95%

