



**PARLIAMENT**  
OF THE REPUBLIC OF SOUTH AFRICA

**Revised**  
**Annual Performance Plan**  
**2017/18 to 2019/20**

**31 October 2017**

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## FOREWORD BY EXECUTIVE AUTHORITY

As a country, 2016 was a very important year to us in that it coincided with our celebrations of the 60th anniversary of the Women's March to the Union Building and the 40th anniversary of the Soweto Student Uprising. But more importantly, it also marked the 20th anniversary of the adoption of our Constitution.

Two decades on, our Constitution still provides direction to South Africans and their hopes and aspirations for a democratic, non-racial and non-sexist South Africa. With deepening constitutional practices South Africans walk tall, celebrating the progress that has been made thus far - more especially around accelerating the pace of service delivery, ensuring better co-operation among the different spheres of government and entities, improving quality of life for all citizens and facilitating greater involvement of citizens in governance and democratic processes.

Our constitutional democracy and Parliament continue to grow and develop, characterised by processes to ensure greater accountability, growing public involvement, and robust parliamentary engagement - as recently shown by the sessions of the two Houses. We have implemented measures to improve oversight activities and further extended our public participation platforms. We have refined and continue to change our parliamentary rules to meet the demands and realities of a changing Parliament. As part of the reflection on the outcomes of the Constitution, a High Level Panel is completing its work, aimed at assessing the impact of laws in the last 20 years, and making recommendations to Parliament.

The policy priorities for the 5<sup>th</sup> Parliament remain focussed on strengthening oversight and accountability; enhancing public involvement; deepening engagement in international fora; strengthening cooperative government and strengthening legislative capacity.

Based on these, the revised Annual Performance Plan details how we intend to implement our institutional strategy in the 2017/18 financial year. It outlines how we plan to discharge our constitutional responsibility on the areas of law-making, oversight and public participation. Amongst others, it also identifies and outlines ways through which we intend to exercise oversight over the implementation of the National Development Plan and realize a well-coordinated legislative sector.

As we implement this plan, we should be mindful of the fact that it is through our collective efforts that we can be able to realize our vision of being a truly "activist and responsive people's Parliament that improves the quality of life of South Africans and ensures enduring equality in our society".



**HON B MBETE**  
**SPEAKER**  
**NATIONAL ASSEMBLY**



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

## **FOREWORD BY ACCOUNTING OFFICER**

The 2017/18 Annual Performance Plan of Parliament was presented in May 2016, setting out the objectives and targets for the financial year. The Annual Performance Plan provides the implementation detail and key milestones toward the strategic goals and objectives. A strategy review session, held in September 2017 with the Executive Authority, necessitated a review of the Annual Performance Plan. The revised Annual Performance Plan for 2017/18 provides the updated objectives and targets.

Some of the key milestones for 2017/18 include the outcomes of an assessment of the impact of legislation since 1994, as well as the preparation of a legislative sector Bill.

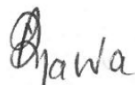
The assessment is being conducted by a high level advisory panel. The panel, a Speakers' Forum initiative, is charged with the responsibility of critically assessing the impact of legislation passed by Parliament since 1994. The panel was also charged with identifying shortcomings in legislation and proposing action steps to be taken by Parliament, with specific reference to the eradication of the triple challenges of inequality, poverty, and unemployment. The panel is now nearing completion of its work and the report with recommendations is expected by the end of 2017.

Parliament's involvement and participation in the legislative sector highlighted the necessity for greater co-operation and co-ordination. The outcomes required in both the oversight and public involvement strategic goals can only be achieved through more meaningful sector co-ordination and co-operation. The legislative sector Bill seeks to enhance sector wide co-ordination and co-operation.

Other key milestones of implementation for the period include:

- Implementing sector and institutional capacity-building programmes through a parliamentary institute;
- Implementing an integrated service model to ensure Member-centric services to address the needs and requirements of Members of Parliament;
- Implementing uniform norms and standards for information products, improving the value of information, and ease of use; and
- Implementing a review of the organisational structure, a leadership and management development programme, and a service charter.

Implementation of the revised 2017/18 Annual Performance Plan will require that we all play our part and shoulder our collective responsibility. It is through our collective efforts that we can take the institution to new heights of resourcefulness and thus contribute meaningfully to the realisation of the country's developmental agenda.



**PN TYAWA**  
**ACTING SECRETARY TO PARLIAMENT**

## Definitions

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

## **I. PART A: STRATEGIC OVERVIEW**

### **1.1 Introduction**

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

The Policy Priorities and Strategic Plan for the Fifth Parliament, 2014-2019, were tabled on 27 February 2015, and the annual performance plan for 2017/18 was presented to the Executive Authority in May 2016.

Institutional planning sessions, held during 2015, 2016 and 2017 developed and followed a new framework for the annual performance plan, including following:

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

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

A strategy review session, held in September 2017 with the Executive Authority, resulted in a review of the Annual Performance Plan. The revised Annual Performance Plan for 2017/18 provides the updated objectives and targets.

### **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, uneven global economic growth, increased expectations and demands, and changing forces in global governance.

The global economic outlook remains lacklustre, with uneven growth and performance. Global output growth was estimated at about 3,2 percent for 2016, with activity projected to pick up pace in 2017 and 2018, especially in emerging markets and developing economies<sup>1</sup>. In addition, certain key issues will impact the global economy in the near future. These include worsening income inequality, ongoing unemployment, rising geo-strategic competition, weakening of representative democracy, rising pollution in the developing world, increasing water stress, and the growing importance of health.

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<sup>1</sup> IMF, World Economic Outlook, July 2017 update

Whilst global growth is projected at 3,5% for 2017 and 3,6% for 2018, the forecast for emerging markets and developing economies is expected at 4,6% for 2017 and 4,8% for 2018. In its World Economic Outlook Update (July 2017), the IMF forecasts that growth in Africa's sub-Saharan countries will be 2,7% in 2017, compared to 1,3% in 2016. 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 rate<sup>2</sup> for 2016 stood at 7.5%, with human development remaining below the 0.55 level for the region<sup>3</sup>. 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 per cent in real terms between 2004 and 2007. However, the period 2008 to 2012 only recorded average growth just above 2 per cent - 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 0.7 per cent in 2017, 1.1 per cent in 2018 and 1.5 per cent in 2019. The Reserve Bank's leading economic indicator increased for a fourth consecutive month in November 2016, suggesting a positive turn in the business cycle<sup>4</sup>.

Several of South Africa's challenges can only be addressed through regional co-operation. While South Africa is a water-scarce country, several neighbouring countries have abundant supply. There are other areas in which complementary national endowments offer opportunities for mutually beneficial co-operation. South Africa, a major economic player on the continent, remains faced with the challenges of unemployment, poor outcomes of education, inadequate infrastructure, spatial divides, a resource-intensive economy, a public health system not meeting demand and quality requirements, uneven and poor quality public services, high levels of corruption, and a divided society.<sup>5</sup>

Despite a number of progressive initiatives, the main challenges of poverty, inequality and unemployment persist. Unemployment in South Africa remained above 27%, with youth unemployment almost 40%<sup>6</sup>. The Gini coefficient of 0.68 (2015<sup>7</sup>) 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 2015<sup>8</sup>. Human development in South Africa has seen a slight increase, from 0.638 in 2010, to 0.666 in 2015<sup>9</sup>.

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

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2 ILO, World Employment Social Outlook 2016

3 UN, Human Development Report, 2016

4 National Treasury, 2017 Budget Review and 2017 MTBPS Review

5 National Development Plan

6 Statistics SA, QLFS 2016, Q4

7 Statistics SA, Poverty trends in SA, 2017

8 Statistics SA, Poverty trends in SA, 2017

9 UN, HDI 2016

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 (in 2009 prices) from 39 percent to zero, and
- *Reduce inequality* – the Gini coefficient should fall from 0.69 to 0.6.

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

Globally, Parliaments face three dominant pressures. Each is playing itself out in different ways and at a different speed in specific countries and regions. But there are common themes in the greater public desire for:

- a) more information and influence in parliamentary work,
- b) greater accountability and responsiveness to public concerns, and
- c) faster service and delivery to meet citizens' needs.

Nationally 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 the past 20 years of democracy, the fifth Parliament identified the strategic priorities of strengthening oversight and accountability, enhancing public involvement, deepening engagement in international fora, and strengthening co-operative government and legislative capacity.

Overseeing the implementation of the National Development Plan remains the central theme of the fifth Parliament.



### 1.3 Organisational environment

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

The first democratic Parliament was responsible for the drafting of the new Constitution, sitting as the Constitutional Assembly, whilst it also started the process of transforming the legislative and statutory landscape. Much of Parliament's focus in its first term was on ensuring the transformation of South Africa's legislative landscape in line with the new Constitution. By 1999 a total of 554 Bills were passed - an average of 110 Bills per year. It also introduced an "open" Parliament, with open plenaries and committee meetings, a rolling programme of public education, and numerous initiatives aimed at improving public participation. In 1997 the National Council of Provinces was established to ensure that provincial interests are taken into account in the national sphere of government. The internal organisation of Parliament developed at a rapid pace, with additional capacity introduced to deal with the workload in committees, public participation and support rendered to the Constitutional Assembly. A number of donor programmes were initiated aimed at providing Member development, support for specialised committees, and commissioned research.

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

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

The Fourth Parliament was mainly characterised by its focus on oversight, public involvement and international relations. It implemented the Money Bills Amendment

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

The Fifth Parliament identified the strategic priorities of strengthening oversight and accountability, enhancing public involvement, deepening engagement in international fora, and strengthening co-operative government and legislative capacity. Several initiatives are being implemented to strengthen oversight and accountability, including changes to the programme of Parliament to provide more time for committee work, committee inquiries to focus on specific areas, and a focus on overseeing the budget through the Money Bills amendment procedure. In strengthening Parliament's legislative work, a high-level panel was appointed to assess the impact of laws passed since 1994. The panel will conclude its findings and recommendations by the end of 2017. In enhancing public involvement, independent research (IPSOS) indicates that the extent of public involvement is increasing. Whilst implementing its policy priorities, the Fifth Parliament is also confronted with the reality of a shrinking *fiscus*, and a reduction in its budget, Vote 2. The reductions required during the MTEF period 2016/17 to 2018/19, in both compensation and operational expenditure, raises an increasing risk of unsustainability of certain programmes. Significant change is required in the internal organisation of Parliament to meet this challenge.

#### **1.4 Legislative mandate**

The mandate of Parliament is based on the provisions of the Constitution of the Republic of South Africa, 1996, establishing Parliament and setting out the functions it performs. Parliament's role and outcomes are to represent the people and ensure government by the people under the Constitution, as well as to represent the provinces and local government in the national sphere of government. Such representation is put into operation by means of public representatives who represent the will of the people in the processes of passing legislation, overseeing executive action, and the facilitation of public involvement, co-operative government and international engagement. The mandate and functions of Parliament are based on the following legislation:

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

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

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

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

### 1.5.1 Strengthen oversight and accountability.

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

**Indicators:** % of goals achieved; accountability index.

Policy priority	5-year milestones		10-year milestones		15-year milestones		Outcomes
	milestones	indicator	milestones	indicator	milestones	indicator	
Strengthen oversight and accountability.	More responsive government and enhanced pace of service delivery	% of goals achieved  Accountability index based on APRM	More responsive government and enhanced pace of service delivery	% of goals achieved  % increase in accountability index	More responsive government and enhanced pace of service delivery	% of goals achieved;  % increase in accountability index	Enhanced oversight to ensure accountability and the realisation of the goals set out in the National Development Plan.
	Change in Parliamentary programme to accommodate oversight work	% of time allocated for oversight work in committees.	Directing oversight over budget process and other government programmes.	% of Budget recommendations included	Empowering Members to redirect and inform programmes of the government in line with policy priorities.	% of Budget recommendations included  Budget of the sector negotiated.	
	Develop accountability index	Accountability index.	Fully capacitated and functional Parliamentary Budget Office.		Influencing policy.		
	Capacitate the Parliamentary Budget Office.	Number of analysis reports.					
	Establish partnerships with epistemic communities.	Number of evaluations completed.					
	Increase capacity building programmes and establish a knowledge institute.	Number of programmes executed for Members and staff.					

1.5.2 *Enhance public involvement.*

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

Indicator: **Public involvement index.**

Policy priority	5-year milestones		10-year milestones		15-year milestones		Outcomes
	milestones	indicator	milestones	indicator	milestones	indicator	
Enhance public involvement	Development and implementation of the public participation model in line with the NDP goals	Level of implementation  Model developed & implemented	Enhanced and broadened public involvement in parliamentary processes	% increase in Public involvement index	Enhanced and broadened public involvement in parliamentary processes	% increase in Public involvement index	An informed, participatory and engaged citizenry in parliamentary processes.
	Implement the model.  Develop support to Members in advancing Parliamentary work in constituencies.  Develop a participation index based on APRM.  An effective communication platform that enables real time access to information and communication	% increased awareness.  % of Constituency Offices supported.  % use of social media.  Public involvement index.  % subscribers to platforms.	Effective feedback mechanisms that feed into oversight.  Use of social media.  Increased collaboration with all communities and sectors of society.  Public inputs into parliamentary processes communicated.	% of feedback provided to participants  % use of social media.  % of Constituency Offices supported.  % of feedback provided to participants	Real time interaction between Parliament and the people.	% increased awareness.  Number (%) subscribers to platforms.  % of feedback provided to participants  % use of social media.  % of Constituency Offices supported.	

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

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

Indicator: **% of goals achieved.**

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

1.5.4 *Deepen engagement in international participation.*

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

Indicator: **% of goals implemented**, level of influence in international fora.

Policy priority	5-year milestones		10-year milestones		15-year milestones		Outcomes
	milestones	indicator	milestones	indicator	milestones	indicator	
Deepen engagement in international participation.	Develop and implement a coherent engagement strategy in international participation	Level of strategy implementation	Deepened engagement in national and regional participation	Extent of contribution to national, regional and international goals	Deepened engagement in national, regional and international goals	Influence and extent of contribution to national, regional and international goals	An internationally engaged Parliament that contributes towards a better Africa and a better world.
	Alignment of national priorities with SADC Master Plan, AU Agenda 2063, and SDGs.	Regional cooperation  Continental cooperation	Improved engagement in international fora. (PAP, SADC-PF, BRICS-PF, IPU, CPA, etc)	Improved South-South, North-South co-operation and Africa relations.	Integrated international instruments.	Integrated policies and resolutions.	<ul style="list-style-type: none"> <li>• <i>Regional integration</i></li> <li>• <i>Continental cooperation</i></li> <li>• <i>Global representative governance</i></li> </ul>
	Integration at regional parliamentary level.	SADC consultative Parliament	Regional integration	SADC Parliament with legislative powers	Continental integration	PAP with legislative powers	

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

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

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

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

#### 1.5.6 *Building a capable Parliament and parliamentary service.*

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

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

The emphasis for the 2017/18 financial year will be on the following specific areas:

- A draft Bill to regulate Legislative Sector relations and co-operation;
- Implementing sector and institutional capacity-building programmes through the established knowledge institute;
- Implementing an integrated service model approach to ensure Member-centric services to address the needs and requirements of Members of Parliament;
- Implementing uniform norms and standards for information products, improving the value of information, and ease of use; and
- The implementation of the micro structure, the leadership and management development programme, and the implementation of a service charter.

## **II. PART B: BUDGET PROGRAMMES AND STRUCTURE**

### **2.1 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 Constitution<sup>10</sup>.

In this regard 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 multi-party system of democratic government to ensure accountability, responsiveness and openness. The legislative authority is vested in Parliament<sup>11</sup>, the executive authority is vested in the President<sup>12</sup>, and the judicial authority is vested in the Courts<sup>13</sup>.

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.

#### *Representation*

Accordingly, 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. Such representation takes place in the main activities of 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 meetings, including plenary, committee meetings and work performed in constituencies and on international platforms. Meetings are therefore both the most important and the most discernible activity in Parliament. Effective meetings, both committee and plenary, provide the platform whereby Members represent the interests of the people in government. The effectiveness of such 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.

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<sup>10</sup> Constitution of the Republic of South Africa, 1996, Chapter 4 – Parliament.

<sup>11</sup> Section 43

<sup>12</sup> Section 85

<sup>13</sup> Section 165



## **2.2 The Parliamentary Service**

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

### *Core Business*

The Core Business Branch provides 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 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, Member 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.

## 2.3 Strategic Objectives

Output-related strategic objectives are set to achieve Parliament's desired strategic outcome goals during the 2014-2019 period. The strategic objectives and indicators were reviewed as part of the 2017 institutional planning process. The review process aimed to achieve the following:

- a) change the operational focus of the existing objectives and indicators to reflect institutional results,
- b) reduce the amount of objectives and indicators to a manageable level,
- c) integrate objectives and indicators which share common outcome results, and
- d) comply to guidelines whereby objectives and indicators should focus on final outputs and outcomes.

The strategic objectives will be transitioned in the 2018/19 Annual Performance Plan.

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

## 2.4 Budget Programmes of Parliament

Strategic objectives are set for each main programme of Parliament. The programme structure support the outcomes and strategic intent as set in the strategic plan. In this regard the programme structure of Parliament has largely remained unchanged since 2001.

In order to ensure improved accountability and monitoring, the programme structure was reviewed and aligned with the strategy of the Fifth Parliament in 2015. In this regard Parliament will implement various elements of its overall strategy, including an institutional value proposition, a business model articulating the link between long-term outcomes and operational processes, a value chain, the implementation strategy for the institution, and a resource framework. These elements will ensure alignment between the strategy and structure of Parliament.

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

- **Programme 1: Strategic Leadership and Governance** - Provide political and strategic leadership, governance and institutional policy, communication and co-ordination, and oversee the development and the implementation of Parliament's strategic plan, annual performance plan and budget. 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 fulfill their duties as elected public representatives. Provide financial support to political parties represented in Parliament, their leaders, and constituency offices.

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

## 2.5 Vote 2 Parliament

### 2.5.1 Vote 2: Parliament – Appropriated funds

Programme	Medium-term revenue estimate		
	2017/18	2018/19	2019/20
R million			
<b>Economic classification</b>			
<b>Total Departmental Receipts</b>	<b>2 430,9</b>	<b>2 416,8</b>	<b>2 535,4</b>
Appropriated Funds	1 711.9	1 802.3	1 892.4
Direct Charges	556.3	586.5	618.0
Donor Funds	40,2	0	
Unspent Funds	92,5	0	10.3
Own Revenue	30,0	28,0	3,5
<b>Total Receipts</b>	<b>2 430,9</b>	<b>2 416,8</b>	<b>2 535,4</b>

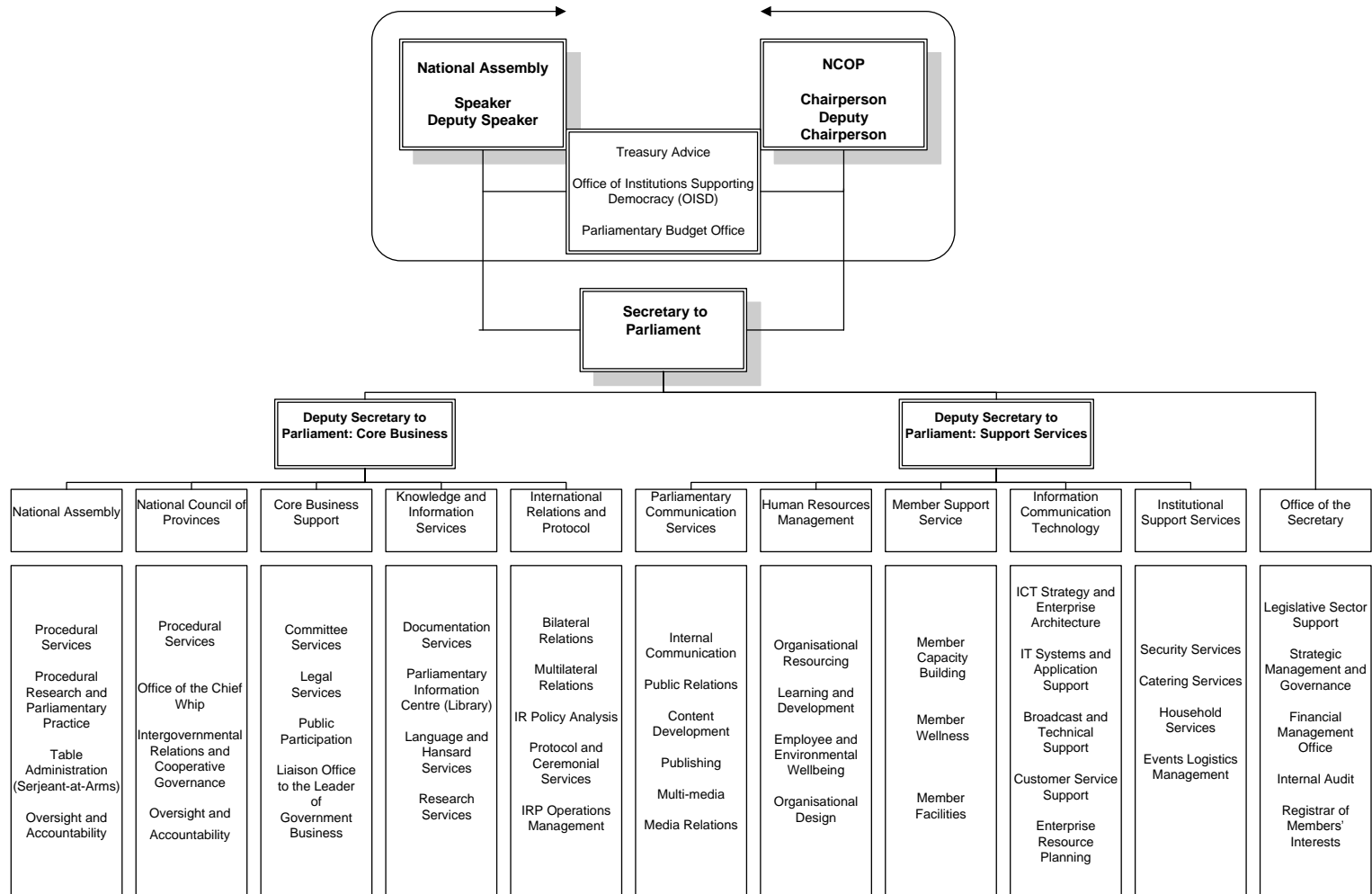
### 2.5.2 Vote 2: Parliament - Proposed expenditure

Programme	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20
R million			
Programme 1: Strategic Leadership & Governance	110,6	211,0	223,7
Programme 2: Administration	177,1	287,1	304,3
Programme 3: Core Business	585,4	852,4	903,5
Programme 4: Support Services	372,8	577,9	612,6
Programme 5: Associated Services	628,8	1 035,1	1 097,2
<b>Subtotal</b>	<b>1 874,7</b>	<b>2 964,0</b>	<b>3 142,0</b>
<b>Direct charge against the National Revenue Fund</b>	<b>556,3</b>	<b>588,6</b>	<b>623,9</b>
<b>Total</b>	<b>2 430,9</b>	<b>3 552,6</b>	<b>3 765,9</b>
<b>Economic classification</b>			
<b>Current payments</b>	<b>2 012,4</b>	<b>2 801</b>	<b>2 969</b>
Compensation of employees	1 544,4	1 896,0	2 010,0
Goods and services	468	905,0	959,0
<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>			
<b>Transfers and subsidies</b>	<b>414,7</b>	<b>709,7</b>	<b>752,3</b>
<b>Payments for capital assets</b>	<b>3,9</b>	<b>41,9</b>	<b>44,6</b>
<b>Payments for financial assets</b>			
<b>Total</b>	<b>2 430,9</b>	<b>3 552,6</b>	<b>3 765,9</b>

### 2.5.3 Vote 2: Parliament – Appropriated funds vs Proposed Expenditure

Programme	Medium-term expenditure estimate R million		
	Revenue Estimate	Proposed Expenditure	Budget Deficit
Years			
2017/18	2 268,2	3 352,5	1 084,3
2018/19	2 416,8	3 552,6	1 135,8
2019/20	2 535,4	3 765,9	1 230,5

## 2.6 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 for Institutions Supporting Democracy).

3.1.1 Strategic objectives, indicators and targets for 2017/18.

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

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

Strategic Objective	Comp	Reporting period	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Improve strategic, advisory, executive, administrative and logistical support to the Executive Authority	Office of the Speaker and Chairperson	Quarterly	Governance programme implemented	% of governance schedule implemented	-	100%	100%	100%	100%	100%	100%	100%	100%
			FMPPLA implemented	% of governance documents tabled for referral (FMPPLA)	-	21%	100%	100%	100%	100%	100%	100%	100%

### 3.1.1.2 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. 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 Act by undertaking research and analysis for the finance and appropriations committees. 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 briefs; reports requested related to money Bills; and forecast robustness reports.

Strategic Objective	Comp	Reporting period	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Improve independent, objective and professional analysis and advice on matters related to the budget and other Money Bills tabled in Parliament by increasing advisory and analytical reports from 8 to 19 by 2019. (SO 2.2)	Parliamentary Budget Office	Quarterly	Presentation of budget analysis; economic, policy and fiscal briefs; reports requested related to money Bills; and forecast robustness reports	Number of analytical reports per year  (analysis reports presented to the committees of finance and appropriations)	32	23	22	4	6	6	6	24	24

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

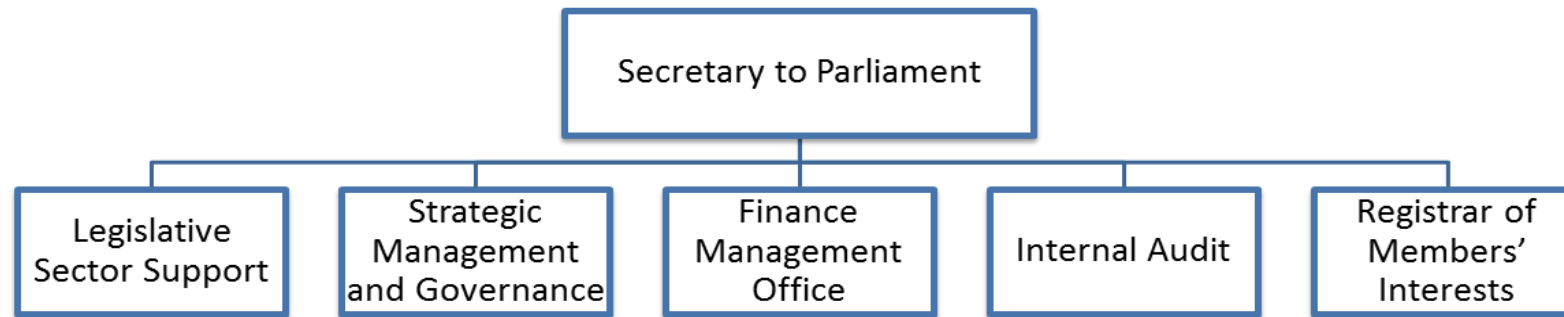
Sub Programme	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20
R million			
Office of the Speaker	46,1	108,0	114,5
Office of the Chairperson	39,6	55,9	59,2
Parliamentary Budget Office	16,1	23,1	24,5
Treasury Advice	0	6,0	6,3
Office of Institutions Supporting Democracy	8,8	18,0	19,1
<b>Total</b>	<b>110,6</b>	<b>211,0</b>	<b>223,7</b>
<b>Economic classification</b>			
<b>Current payments</b>	<b>110,6</b>	<b>209,6</b>	<b>222,2</b>
Compensation of employees	89,7	143,2	151,8
Goods and services	20,9	66,4	70,4
<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>			
<b>Payments for capital assets</b>	<b>0</b>	<b>1,4</b>	<b>1,5</b>
<b>Payments for financial assets</b>			
<b>Total</b>	<b>110,6</b>	<b>211,0</b>	<b>223,7</b>



### 3.2 Programme 2: Administration (Office of the Secretary)

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

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



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

The emphasis for the 2017/18 financial year remains on implementing a Members' Capacity-Building and Development strategy, implementing a revised sector strategy, and measures to ensure effective and efficient procurement of good and services.

### 3.2.1 Strategic objectives, indicators and targets for 2017/18.

#### 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	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Improve usefulness, relevance and accessibility of integrated development programmes for Members by developing and implementing a Members' Capacity-Building and Development strategy* by 2019. (SO 1.3)	Legislative Sector Support	Quarterly	Implementation of Members' Capacity-Building and Development	Number of programmes implemented	-	4	8	2	2	2	2	8	8
				Completion rate (%)	-	New indicator Estimate 12%	15%	-	-	-	15%	20%	25%

\* A capacity-building strategy was developed and is being implemented. The indicator moved away from the strategy to reflect the output and outcome of programmes.

### 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	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Improve co-ordination, co-operation and intergovernmental relations of Parliament with Provincial Legislatures by implementing a revised Sector Strategy by 2019. (SO 1.2)	Legislative Sector Support	Quarterly	Implement a sector-wide plan to improve the outcomes of the sector	% of Speakers' Forum and SALSA resolutions followed up and actioned	100%	100%	100%	100%	100%	100%	100%	100%	100%

### **3.2.1.3 Increase efficiency of processes and resources.**

The 2014-2019 Strategic Plan was developed in 2014 following the general elections. At the time management decided to set a deliberate strategic objective to ensure cost savings.

Strategic objective 1.8 stated: *Develop and implement efficiency measures to establish the present level of efficiency and to reduce inefficiencies by 1% of the total budget per year.*

The strategic objective was implemented and yielded a 0,77% saving in 2015/16 and 1,02% in 2016/17. However, over the MTEF period from 2016/17 to 2018/19 the budget of Parliament experienced a significant reduction in both operational expenditure and compensation. The reductions required cost cutting measures, which at this time caused the objective of savings to become redundant. The objective will now focus on increasing efficiency by implementing efficiency and productivity indicators in the Operational Plans of the various Divisions.

Strategic Objective 1.8 is removed from the Strategic Plan (Annexure A - Amendment of Strategic Pan 2014-2019).

### 3.2.1.4 Strengthening strategic management, governance and compliance by implementing the prescripts of the Financial Management of Parliament and Provincial Legislatures Act.

The objective seeks to strengthen strategic management and governance, internal controls, risk management, monitoring and evaluation and overall compliance. The supporting initiative and activities include the improvement of various elements including governance and compliance, planning and budgeting processes, monitoring and evaluation, and the procurement of goods and services.

Strategic Objective	Comp	Reporting period	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Strengthening strategic management, governance and compliance by implementing the prescripts of the Financial Management of Parliament and Provincial Legislatures Act.	Strategic Management & Governance	Quarterly	Increase compliance	% compliance with prescripts and regulations	-	50%	100%	100%	100%	100%	100%	100%	100%

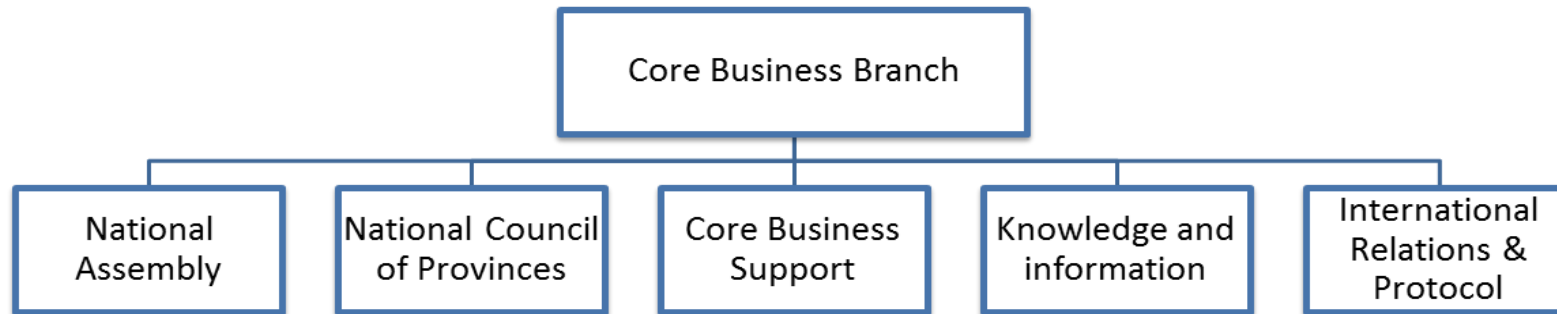
### 3.2.2 Programme 2: Administration - Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20
R million			
Strategic Management & Governance	48,7	105,2	112,7
Finance Management Office	54,4	66,0	70,0
Internal Audit	13,2	23,3	24,7
Registrar of Members Interest	1,5	5,3	5,7
Projects	19,0	8,7	8,3
Legislative Sector Support	40,2	44,9	47,6
<b>Total</b>	<b>177,1</b>	<b>287,1</b>	<b>304,3</b>
<b>Economic classification</b>			
<b>Current payments</b>	<b>175,5</b>	<b>285,6</b>	<b>302,8</b>
Compensation of employees	111,3	144,1	152,8
Goods and services	64,2	141,5	150,0
<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>			
<b>Payments for capital assets</b>	<b>1,6</b>	<b>1,4</b>	<b>1,5</b>
<b>Payments for financial assets</b>			
<b>Total</b>	<b>177,1</b>	<b>287,1</b>	<b>304,3</b>

### 3.3 Programme 3: Core Business

This programme provides procedural and legal advice, analysis, information and research, language, content, and secretarial and legislative drafting services for meetings of the National Assembly, National Council of Provinces and their committees. It provides public education, information and access to support public participation, and analysis, advice and content support for parliamentary international engagement.

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



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

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

### 3.3.1 Strategic objectives, indicators and targets for 2017/18

#### 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 pre-determined service levels.

Strategic Objective	Comp	Reporting period	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Improve the timeliness and quality of advisory and information services and products from 93% to 95%, by reducing the average turnaround time for the provision of procedural advice, content advice, research products, minutes and reports by 2019. (SO 2.1)	Core Business	Quarterly	Timeous and quality services for Parliamentary Business delivered.	% of service provision as per Service Charter	81.4%	93.7%	95%	95%	95%	95%	95%	95%	95%



### 3.3.1.2 Development and implementation of various Parliamentary business models (*Strategic Objectives 2.3, 2.4 and 2.5*)

The Strategic Plan envisaged four models to drive change and enhancements in the business of Parliament. These included:

- Oversight and Accountability model (Strategic Objective 2.3)
- Legislative model (Strategic Objective 2.4)
- Co-operative government oversight mechanism (Strategic Objective 2.5), and
- Public Participation model (Strategic Objective 3.1)

In keeping with the logical framework for Parliament, these models constituted key inputs to improve the activities, outputs and outcomes of Parliament. Whilst great progress has been in the implementation of the existing models (Oversight and Accountability model, Public Participation model) and the development of new models (Legislative model, Co-operative government oversight mechanism), actual in-year performance targets related to the models were not able to reflect or measure the work of Parliament. The four models are also implemented as a single integrated programme (the *Oversight and Accountability Programme*). In this regard it was decided that more appropriate outcome indicators are required to measure the work of Parliament. A proposed outcome indicator, the *Accountability Index*, will measure the extent of accountability. Further work will be done to identify indicator sets, baselines and performance targets to clearly measure progress.

Strategic objectives 2.3, 2.4, 2.5 and 3.2 are removed from the Strategic Plan. (Annexure A - Amendment of Strategic Plan 2014-2019). Associated indicators are moved to the outcome level and the Core Business Service Charter.

### 3.3.1.3 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	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Increase access and improve the quality of participation in the processes of Parliament through enhanced programmes to ensure participatory democracy. (SO 3.1)	Core Business	Annually	Improved engagement with the public and stakeholders	% Population having access to participate in parliamentary processes	-	11.5%	10%	-	-	-	10%	12%	14%
				% Population participating in parliamentary processes	-	8.7%	10%	-	-	-	10%	12%	14%

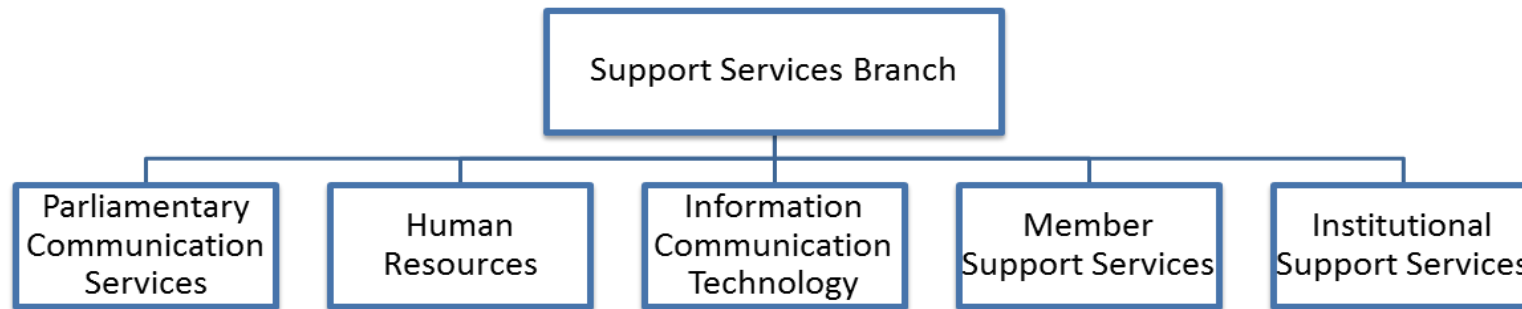
### 3.3.2 Programme 3: Core Business - Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20
R million			
Office of the Deputy Secretary(Core)	3,0	7,6	8,1
National Assembly	38,5	51,2	54,3
National Council of Provinces	50,0	92,8	98,3
International Relations & Protocol	36,9	71,8	76,1
Core Business Support	281,0	388,6	411,9
Knowledge & Information Services	176,0	240,4	254,8
<b>Total</b>	<b>585,4</b>	<b>852,4</b>	<b>903,5</b>
<b>Economic classification</b>			
<b>Current payments</b>	<b>583,4</b>	<b>852,4</b>	<b>903,5</b>
Compensation of employees	458,3	586,8	621,9
Goods and services	126,1	265,3	281,6
<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>			
<b>Payments for capital assets</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Payments for financial assets</b>			
<b>Total</b>	<b>585,4</b>	<b>852,4</b>	<b>903,5</b>

### 3.4 Programme 4: Support Services

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

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



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

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

The emphasis for the 2017/18 financial year remains on ensuring Member-centric services, and a drive focusing on '*back to basics*'.

### 3.4.1 Strategic objectives, indicators and targets for 2017/18

#### 3.4.1.1 Improve stakeholder management.

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

Strategic Objective	Comp	Reporting period	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Improve relationship with stakeholders by developing and implementing a stakeholder management plan and by increasing Members' satisfaction through an integrated and independent scientific survey by 2019. (SO 1.1)	Parliamentary Communication Service	Annually	Review the service charter and conduct institutional survey	Client satisfaction level (% of clients satisfied with service levels)	71.5%	71,5%	<b>73,5%</b>	-	-	-	73,5%	75%	77%

### 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	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Improve the communication of the business of Parliament in order to increase public involvement, by developing and implementing a comprehensive communications strategy by 2019. (SO 1.5)	Parliamentary Communication Service	Annually	Comprehensive communications strategy developed and implemented	% of population who are aware of the business of Parliament	9.35%	9.75%	<b>11.75%</b>	-	-	-	<b>11.75%</b>	13.75%	15.75%

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

The objective seeks to utilise the opportunities of innovative technologies to meet the information needs of Members and staff. The effective functioning of Parliament is determined by the provision of, and access to, timely and quality information. The information needs of Members, especially related to the oversight processes, entail having access to information services such as procedural and legal advice, content and research support, and services relating to meetings such as Order Papers, Minutes, reports, scheduling and records. Universal access to integrated information services, available through web-based or mobile technology, will be increased to 70% in 2017/18.

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	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
<b>Leverage current, new and innovative technologies to meet the information and communication needs of Members and staff by increasing universal access of integrated information services from 40% to 80% by 2019.</b> (SO1.4)	Information Communication Technology	Annually	Enabling technologies provided to Members to effectively discharge their responsibilities  Improved and effective business processes  Increased access to the public and key stakeholders in the parliamentary processes.	% of universal access	54% universal access	63% universal access	<b>70% universal access</b>	-	-	-	70% universal access	80% universal access	90% 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 lay-out 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 2017/18 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	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
<b>Optimise facilities' usage and provide adequate and appropriate functional space by creating a conducive working environment to achieve an increased level of satisfaction, from 68% to 80% by 2019. (SO 1.6)</b>	Support Services	Annually	Conducive physical and social environment created  Fleet management function and capacity established.  Improved measures to safely secure Parliament and related facilities implemented	Client satisfaction level (% clients satisfied with service levels)	71.5	66,6%	<b>70%</b>	-	-	-	70%	75%	80%



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

The objective seeks to increase the availability of the required human resource competencies, talent and skills. The 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	Specific Objective	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Increase availability of strategic competencies, talent and skills by developing and increasing performance on the talent management index by 15% by 2019. (SO 1.7)	Human Resources	Annually	Environment required to attract appropriate talent established.  Leadership, management and development culture established.  Organisational review of structures, systems and processes.	% increase in talent management index	11% (62.6%)	6% (69%)	6%	-	-	-	6%	8%	12%

### 3.4.2 Programme 4: Support Services - Budget and MTEF estimates

Sub Programme <sup>1</sup>	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20
R million			
Office of the Deputy Secretary (Support)	3,5	8,3	8,8
Institutional Support Services	139,2	203,1	215,3
Information Communication & Technology	94,4	145,3	154,1
Human Resources Management	58,4	95,8	101,6
Members Support	12,9	14,4	15,3
Parliamentary Communication Services	64,3	110,9	117,5
<b>Total</b>	<b>372,8</b>	<b>577,9</b>	<b>612,6</b>
<b>Economic classification</b>			
<b>Current payments</b>	<b>371,5</b>	<b>538,9</b>	<b>571,3</b>
Compensation of employees	274,6	360,1	381,8
Goods and services	96,9	178,8	189,5
<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>			
<b>Payments for capital assets</b>	<b>1,3</b>	<b>39,0</b>	<b>41,3</b>
<b>Payments for financial assets</b>			
<b>Total</b>	<b>372,8</b>	<b>577,9</b>	<b>612,6</b>

### **3.5 Programme 5: Associated Services**

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

a) The programme provides travel, communication and other facilities for Members of Parliament in the National Assembly and the National Council of Provinces in order to enable Members to fulfill their duties as elected public representatives. The strategic objective 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 to the policy.

### 3.5.1 Strategic objectives, indicators and targets for 2017/18

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

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

Strategic Objective	Comp	Reporting period	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Ensure greater effectiveness of Members in fulfilling their functions by reviewing the facilities needs of Members and by integrating services into a seamless support service by 2019. (SO 4.1)	Members Facilities	Annually	Phase of integrated services strategy implementation	-	Integrated seamless service implemented	Defined services per Seamless Service Project	-	-	-	Defined services per Seamless Service Project	Integrated seamless service implemented	-
		Annually	Handbook published by 31 Oct	-	Handbook published by 31 Oct	Published by 31 Oct 2016	-	-	Published by 31 Oct	-	Published by 31 Oct	Published by 31 Oct
Quarterly		Average number of days to reimburse Members	2.6	2.44	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.5
Reduce average turnaround time for the processing and payment of reimbursements to Members from 3 to 2.5 working days by 2019. (SO 4.2)												

### 3.5.1.2 Ensuring effective financial management of transfer payments.

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

Strategic Objective	Comp	Reporting period	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
Ensuring effective financial management by improving payment and compliance of transfer payments by 2019. (SO 5.1)	FMO	Quarterly	% of payments made compliant to policy	-	100% (62)	100%	100%	100%	100%	100%	100%	100%

### 3.5.2 Programme 5: Associated Services - Budget and MTEF estimates

Sub Programme	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20
R million			
Constituency Allowance	309,4	504,0	534,2
Political Party Administrative Support	96,6	186,1	197,3
Political Party Leadership Support	8,7	19,2	20,3
National Assembly Members' Facilities	188,6	287,1	304,3
National Council of Provinces Members' Facilities	25,5	38,8	41,1
<b>Total</b>	<b>628,8</b>	<b>1 035,1</b>	<b>1 097,2</b>
<b>Economic classification</b>			
<b>Current payments</b>	<b>214,1</b>	<b>324,6</b>	<b>344,1</b>
Compensation of employees	54,1	72,4	76,7
Goods and services	160,0	252,2	267,4
<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>			
<b>Transfers and subsidies</b>	<b>414,7</b>	<b>709,3</b>	<b>753,1</b>
<b>Payments for capital assets</b>			
<b>Payments for financial assets</b>			
<b>Total</b>	<b>628,8</b>	<b>1 035,1</b>	<b>1 097,2</b>

## IV. PART D: ANNEXURE

### 4.1 Annexure A – Amendment of Strategic Pan 2014-2019

During the 2017 strategy review session a number of strategic objectives were identified for improvement and rectification. The following amendments are made to the Strategic Plan 2014-2019, as tabled on 27 February 2017:

#### 4.1.1 Strategic outcome-orientated goals

The Strategic Plan 2014-2019 lists six outcome-orientated goals, aligned with the policy priorities, including (pg 16-17, Section 1.7):

- 1) Enhance Parliament's oversight and accountability over the work of the executive to ensure implementation of the objectives of the medium-term strategic framework, 2014-2019,
- 2) Co-operate and collaborate with other spheres of government on matters of common interest and ensure co-operative and sound intergovernmental relations,
- 3) Enhanced public involvement in the processes of Parliament to realise participatory democracy through the implementation of the public involvement model by 2019,
- 4) Enhanced parliamentary international engagement and co-operation,
- 5) Enhanced ability of Parliament to exercise its legislative power through consolidation and implementation of integrated legislative processes by 2019 in order to fulfill its constitutional responsibility, and
- 6) Build a capable and productive parliamentary service that delivers enhanced support to Members of Parliament in order that they may efficiently fulfill their constitutional functions.

As no outcome indicators were developed in 2015, work proceeded to define this area for Parliament. The developed outcome indicators and milestones (5-year, 10-year and 15-year milestones) were included in the tabled Annual Performance Plans of 2016/17, 2017/18 and 2018/19 (Section 1.5 of the tabled APPs). The outcome indicators and milestones in the Strategic Plan (Section 1.7) are amended as follows:

##### 4.1.1.1 New strategic outcome-orientated goals:

- 1) Ensure more open, responsive and accountable government, and
- 2) Ensure greater public involvement in policy making.

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

Outcome goal	Policy priority
Ensure more open, responsive and accountable government	Strengthen oversight and accountability
	Strengthen co-operative government
	Deepen representation and participation in international fora
Ensure greater public involvement in policy making	Enhance public involvement and participation
	Assess the impact of legislation

The following two outcome indicators for Parliament will be developed:

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

Outcome goal	Indicator
Ensure more open, responsive and accountable government	Accountability Index
Ensure greater public involvement in policy making	Public Involvement Index

#### 4.1.2 Strategic objectives

##### 4.1.2.1 Strategic Objective 1.8: Develop and implement efficiency measures to establish the present level of efficiency and to reduce inefficiencies by 1% of total budget per year.

The 2014-2019 Strategic Plan was developed in 2014 following the general elections. At the time managed decided to set a deliberate strategic objective to ensure cost savings. The strategic objective was implemented and yielded a 0,77% saving in 2015/16 and 1,02% in 2016/17. However, over the MTEF period from 2016/17 to 2018/19 the baseline budget of Parliament experienced a reduction in both operational expenditure and compensation budgets. The reductions required cost cutting measures, which at this time caused the objective of savings to become redundant. The objective will now focus on increasing efficiency by implementing efficiency and productivity indicators in the Operational Plans of the various Divisions.

Strategic Objective 1.8 is removed from the Strategic Plan.

##### 4.1.2.2 Strategic Objectives 2.1 Reduce the average turnaround time for the provision of procedural advice, content advice, research products, minutes, reports and other products to the Houses, committees and Members by 2019.

The strategic objective is restated to reflect the sum of the service charter, with a single indicator. Individual indicators are reflected in the Core Business Service Charter.

New strategic objective: Improve the timeliness and quality of advisory and information services and products from 93% to 95%, by reducing the average turnaround time for the provision of procedural advice, content advice, research products, minutes and reports by 2019.

##### 4.1.2.3 Strategic Objectives 2.3, 2.4 and 2.5

The Strategic Plan envisaged four models to drive change and enhancements in the business of Parliament. These included:

- Oversight and Accountability model (Strategic Objective 2.3)
- Legislative model (Strategic Objective 2.4)
- Co-operative government oversight mechanism (Strategic Objective 2.5), and
- Public Participation model (Strategic Objective 3.1)



In keeping with the logical framework for Parliament, these models constituted key inputs to improve the activities, outputs and outcomes of Parliament. Whilst great progress has been in the implementation and development of the models, actual in-year performance targets related to the models were not able to reflect or measure the work of Parliament. The four models are implemented as a single integrated programme (the *Oversight and Accountability Programme*). In this regard it was decided that more appropriate outcome indicators are required to measure the work of Parliament. A proposed outcome indicator, *the Accountability Index*, will measure the extent of accountability. Further work will be done to identify indicator sets, baselines and performance targets to clearly measure progress.

Strategic objectives 2.3, 2.4 and 2.5 are removed from the Strategic Plan.

*4.1.2.4 Strategic Objective 3.2 Enhance parliamentary international engagement by increasing the percentage of reports on parliamentary international relations engagements, for consideration, from 75% to 95% by 2019.*

The indicators for this strategic objective include:

- Policy advice provided (analysis of international agreements)
- Reports submitted, (report form delegations) and
- Protocol service (adherence to state protocol).

As the stated strategic objective reflects an outcome, the strategic objective is removed. The outcome forms part of the outcome goals and proposed indicators.

The existing indicators are reflected in the Core Business Service Charter (as *Policy advice and Reports*).

*4.1.2.5 Strategic Objective 1.6: Optimise facilities' usage and provide adequate and appropriate functional space by creating a conducive working environment to achieve an increased level of satisfaction, from 68% to 85% by 2019.*

Budget reductions in the baseline budget of Parliament, over the MTEF period from 2016/17 to 2018/19, necessitated a review of strategic objectives and associated targets. The target for Strategic Objective 1.7 is amended as follows:

*Optimise facilities' usage and provide adequate and appropriate functional space by creating a conducive working environment to achieve an increased level of satisfaction, from 68% to 80% by 2019*

*4.1.2.6 Strategic Objective 4.2: Reduce average turnaround time for the processing and payment of reimbursements to Members from 3 to 2 working days by 2019.*

Budget reductions in the baseline budget of Parliament, over the MTEF period from 2016/17 to 2018/19, necessitated a review of strategic objectives and associated targets. The target for Strategic Objective 4.2 is amended as follows:

*Reduce average turnaround time for the processing and payment of reimbursements to Members from 3 to 2.5 working days by 2019.*

## 4.2 Annexure B – Strategic orientation

### 4.2.1 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.*

### 4.2.2 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 fulfill their constitutional responsibilities.*

### 4.2.3 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*

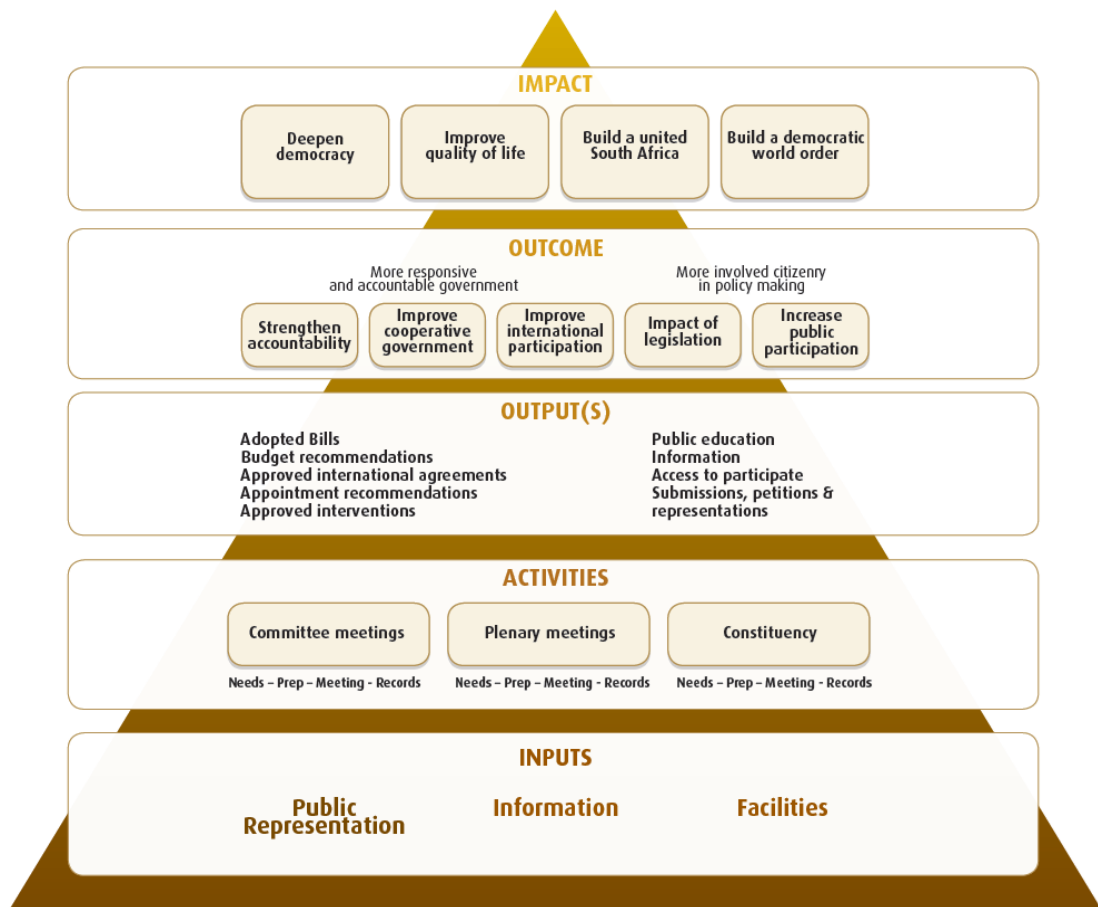
Accountability  
 Teamwork  
 Professionalism  
 Integrity

#### 4.2.4 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.



### 4.3 Annexure C – Pre-determined service levels for advisory and information services - Core Business

Service	Indicator	Audited 2015/16	Audited 2016/17	Target 2017/18	Q1	Q2	Q3	Q4	Target 2018/19	Target 2019/20
House Papers:	% available on sitting days	100% (343)	100% (335)	100%	100%	100%	100%	100%	100%	100%
Procedural advice	% within 7 day average	84% (926)	100% (698)	100%	100%	100%	100%	100%	100%	100%
Legal advice	% within 7 day average	83% (92)	100% (72)	100%	100%	100%	100%	100%	100%	100%
Policy advice	% within 7 day average	100%	100% (91)	100%	100%	100%	100%	100%	100%	100%
Research	% within time allocated	98.6% (1436)	100% (1320)	95%	95%	95%	95%	95%	95%	98%
Information requests	% within time allocated	95.5% (1226)	76% (729)	95%	95%	95%	95%	95%	95%	95%
Minutes	% within 3 days	73.7% (1275)	84% (1498)	90%	90%	90%	90%	90%	95%	95%
Reports	% within 8 days	91.8% (340) (within 10 days)	92% (345) (% within 8 days)	95% (% within 8 days)	95%	95%	95%	95%	95% (% within 8 days)	95% (% within 8 days)
OLOGB tracking document	% published	-	100% (147)	100%	100%	100%	100%	100%	100%	100%
Official Report (Unrevised Hansard)	% within 5 days	30.5% (151)	95% (133)	95%	95%	95%	95%	95%	95%	95%
Interpretation	% available	84%	79% (105)	85%	85%	85%	85%	85%	95%	98%
Translations	% within agreed time	99.9% (7232)	99% (6822)	95%	95%	95%	95%	95%	95%	98%
Documentation	% responses of PAIA requests within prescribed time	100%	100% (4)	100%	100%	100%	100%	100%	100%	100%
<b>Total</b>	% of service provision as per Service Charter	81.4%	93%	95%	95%	95%	95%	95%	95%	95%