PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Draft
Annual Performance Plan
2020/21 to 2022/23

31 May 2019

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INTRODUCTION

The strategic management of Parliament is stipulated in Chapters 3 and 8 of the Financial Management of Parliament Act, No 10 of 2009 as amended. Accordingly, the Executive Authority oversees the preparation of Parliament's strategic plan, annual performance plan, budget and adjustment budgets, and ensures the tabling of these instruments in Parliament.

The Accounting Officer is required to, within 6 months after an election of the National Assembly, prepare and present a draft strategic plan to the Executive Authority. The Accounting Officer must also prepare a draft annual performance plan, specifying performance targets related to each of the performance measures and indicators for assessing Parliament's performance in achieving the objectives and outcomes detailed in the strategic plan. This planning process converges into a three-year Medium-Term Expenditure Framework, the budget for Parliament.

The Act requires that a draft Annual Performance Plan be submitted annually by the end of May, setting out performance information for the next financial year. Such Annual Performance Plan must be based on the approved Strategic Plan for Parliament, which must be submitted within six months after an election.

It is envisaged that the Strategic Plan for the 6th democratic Parliament will be finalized by November 2019. The information submitted in this draft Annual Performance Plan is therefore subject to review, following the submission of the Strategic Plan for the 6th democratic Parliament, 2019–2024.

FOREWORD BY ACCOUNTING OFFICER

The Policy Priorities and Strategic Plan for the fifth democratic Parliament was tabled on 27 February 2015, elaborating on the desired societal impacts for 2030, including the deepening of democracy, improving quality of life, building a united and democratic society, and building a democratic world order.

To achieve these long-term impacts, the 5th Parliament set the priorities of strengthening oversight and accountability, enhancing public involvement, deepening engagement in international fora, and strengthening co-operative government and legislative capacity. Overseeing the implementation of the National Development Plan became the central theme of the fifth Parliament.

Output-related strategic objectives were set to achieve Parliament's desired strategic outcome goals during the 2014-2019 period. The strategic objectives aimed to achieve the following:

a. Improve capacity-building and development programmes for Members,
b. Improve timeliness and quality of advisory and information services and products,
c. Increase efficiency of processes and resources,
d. Improve the usage and management of space, facilities and conducive environment.

The targets submitted in successive Annual Performance Plans, from 2015 to 2018, were aligned to the strategic objectives set out in the tabled Strategic Plan. The Strategic Plan required significant change in the internal organisation of Parliament to ensure a capable, effective and efficient institution. These include the realignment of strategy, resources, greater efficiency and effectiveness, and creating capacity to address service demands in areas of oversight, public involvement, international engagement and institutional governance.

Overall performance, as measured against the set indicators and targets, has shown a marked improvement during the 5th term – 47% in 2015/16, 49% in 2016/17, 58% in 2017/18, and above 70% is expected for 2018/19. In addition to overall performance, the audit outcomes for the 5th Parliament were also positive, with four clean audits.

Although this Annual Performance Plan is submitted as per the statutory requirement, it will be subject to review, following the submission of the Strategic Plan for the 6th democratic Parliament, 2019–2024

PN TYAWA
ACTING SECRETARY TO PARLIAMENT

Definitions

Annual Performance Plan	A plan that focuses on what the institution intends to do in the next financial year. The APP sets out performance indicators and targets for budget programmes to facilitate the realising of strategic goals and objectives set out in the Strategic Plan.
Outcome-orientated goal	A statement indicating the desired goal that an institution would like to achieve. It identifies areas of institutional performance that are critical to the achievement of the mission and should focus on impacts and outcomes.
Strategic objective	Defines what the institution intends doing (or producing) to achieve its outcome-orientated goals. The objective should be stated in the form of an output statement.
Baseline	The level of performance recorded in the year prior to the planning period. The current performance levels that an institution aims to improve when setting performance targets.
Target	The level of desired performance of the indicator that is intended to be achieved in a specified period.
Performance indicators	Identify specific numerical measurements that track progress towards achieving strategic objectives.
Impact indicator	An indicator measuring the developmental results of achieving specific outcomes.
Outcome indicator	An indicator measuring the medium-term results for specific beneficiaries, being the consequence of achieving specific outputs.
Output indicator	An indicator measuring the final products or goods and services produced for delivery.

Acronyms

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

I. PART A: STRATEGIC OVERVIEW

1.1 Introduction

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

The Policy Priorities and Strategic Plan for the Fifth Parliament, 2014-2019, were tabled on 27 February 2015, and the annual performance plans for 2015/16, 2016/17, 2017/18, 2018/19 and 2019/20 were presented to the Executive Authority in accordance with regulatory requirements.

Institutional planning processes, held annually from 2015 to 2019 developed and refined a results framework for the strategic plan and annual performance plan, including the following:

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

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

1.2 Update on situational analysis

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

Global economic activity is slowing down from 2018 and global growth for 2019 and 2020 has been revised downwards. Global risks are increasingly impacting on growth, mainly caused by trade wars between the USA and China, uncertainty about *Brexit* and its impact, prevailing financial market sentiment, and slower economic growth in China, Europe and Japan. Global output growth was estimated at about 3.7 percent for 2018. Projections for 2019 and 2020 are estimated at 3.5 and 3.6 percent[1]. Whilst global growth is projected at 3.5% for 2019 and 3.6% for 2019, the forecast for emerging markets and developing economies is expected at 4.5% for 2019 and 4.9% for 2020. In its World Economic Outlook Update (Jan 2019), the IMF forecasts that growth in Africa's sub-Saharan countries will be 3.5% in 2019, and 3.6% in 2020.

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-

[1] IMF, World Economic Outlook, Jan 2019 update

Sahara unemployment rate[2] for 2016 stood at 7.5%, with human development remaining below the 0.55 level for the region[3]. Poor transport links and infrastructure networks, as well as tariff and non-tariff barriers, raise the cost of doing business and hobble both investment and internal trade, whilst weak legal institutions and, in some cases poor governance, heighten the risks of investing.

South Africa experienced an average growth rate of approximately 5 percent in real terms between 2004 and 2007. However, the period 2008 to 2012 only recorded average growth just above 2 percent - largely a result of the global economic recession. After a protracted period of declining GDP growth, it is estimated that the South African economy will grow by 1.0 percent in 2017, 1.5 percent in 2018 and 1.8 percent in 2019 - and is forecast to reach 2.1 per cent by 2020[4].

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

Despite a number of progressive initiatives, the main challenges of poverty, inequality and unemployment persist. Unemployment in South Africa remained high at over 27%, with youth unemployment at 55%[6]. The Gini coefficient of 0.68 (2015[7]) 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[8]. Human development in South Africa has seen a slight increase, from 0.638 in 2010, to 0.666 in 2015[9].

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

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

- *Eliminate income poverty* – reduce the proportion of households with a monthly income below R419 per person from 39 percent to zero, (2009 prices) and

2 ILO, World Employment Social Outlook 2016
3 UN, Human Development Report, 2016
4 National Treasury, 2018, Budget Review
5 National Development Plan
6 Statistics SA, QLFS 2019, Q1
7 Statistics SA, Poverty trends in SA, 2017
8 Statistics SA, Poverty trends in SA, 2017
9 UN, HDI 2016

- *Reduce inequality* – the Gini coefficient should fall from 0.69 to 0.6.

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

Nationally several weaknesses remain in the accountability chain, with a general culture of blame-shifting. The accountability chain has to be strengthened from top to bottom, with a strong focus on strengthening oversight and accountability. Parliament needs to provide a forum for rigorous debate and champion the concerns of citizens. It needs to scrutinise legislation, paying particular attention to how legislation will impact on society, and seek to increase the quality of life. It needs adequate support in the form of generation, collation and analysis of data sets, specialist policy and research staff that are able to conduct both issue- or action-orientated research, and in-depth research to support parliamentary committees and brief parliamentarians.

In this regard, Parliament is repositioning itself to ensure greater fulfilment of its role and outcomes. Guided by the Constitution, and an overview of past performances, the 5th Parliament identified the strategic priorities of strengthening oversight and accountability, enhancing public involvement, deepening engagement in international fora, and strengthening co-operative government and legislative capacity.

Overseeing the implementation of the National Development Plan remains the central theme of Parliament. In this regard Parliament must scrutinise and oversee the implementation of the Executive programme of action, as set out in the medium-term strategic framework (MTSF) and its associated outcomes. The successful achievement of the stated medium-term outcomes will translate in the desired impact on society, thereby eradicating poverty and reducing unemployment and inequality.

1.3 Organisational environment

1.3.1 Legislative mandate

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

- Constitution of the Republic of South Africa, 1996;
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, No 4 of 2004;
- Money Bills Amendment Procedure and Related Matters Act, No 9 of 2009;
- Financial Management of Parliament and Provincial Legislatures Act, No 10 of 2009;
- National Council of Provinces (Permanent Delegates Vacancies) Act, No 17 of 1997;
- Determination of Delegates (National Council of Provinces) Act, No 69 of 1998;

- Mandating Procedures of Provinces Act, No 52 of 2008; and
- Remuneration of Public Office Bearers Act, No 20 of 1998.

1.3.2 Business of Parliament

The strategic goals and objectives, the budget programme structure and the organisational structure of Parliament are predicated on the business of Parliament, as set out in the Constitution[10].

Constitutional Democracy

The Constitution sets a single, sovereign democratic state where governance, in the national sphere, is effected through Parliament, the Executive and the Judiciary. It is founded on democratic values, social justice and fundamental human rights with a multiparty system of democratic government to ensure accountability, responsiveness and openness. In the national sphere the legislative authority is vested in Parliament[11], the executive authority is vested in the President[12], and the judicial authority is vested in the Courts[13].

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

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

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

Participation

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

[10] Constitution of the Republic of South Africa, 1996, Chapter 4 – Parliament.
[11] Section 43
[12] Section 85
[13] Section 165

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

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

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

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

1.3.3 Strategic outcome-orientated goals and outcome indicators

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

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

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

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

The 5th Parliament proposed the development of the following two outcome indicators to measure the outcome level, aligned to the Sustainable Development Goal[14] indicators assigned to Parliaments:

- Accountability Index (a function of openness, responsiveness & accountability), and

[14] SDG indicators 16.6 and 16.7.

- Public Involvement Index (a function of information, access and participation).

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

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

II. PART B: BUDGET PROGRAMMES AND STRUCTURE

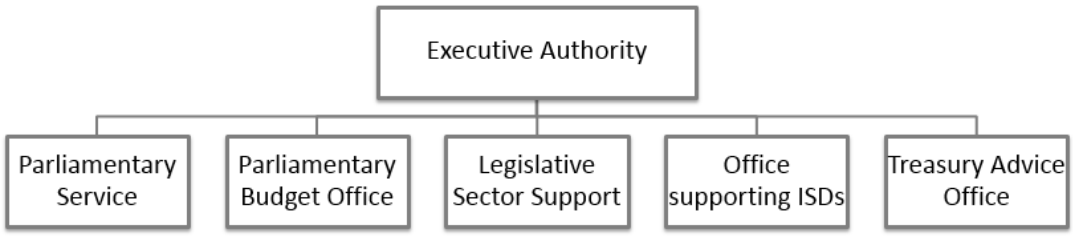
2.1 Entities reporting to the Executive Authority

Building Parliament's capacity to implement its constitutional mandate has been an overriding and central theme since 1994. The 1st and 2nd Parliaments established its legislative capacity, with the 3rd and 4th Parliaments focusing on strengthening oversight, public involvement and international engagement. The 4th and 5th Parliaments also focused on strengthening co-operative government, and assisted the Institutions Supporting Democracy to ensure greater effectiveness[15]. During each of these parliamentary terms, additional capacity was developed to bring expertise and capacity in line with constitutional functions and expectations.

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

The following entities report to the Executive Authority:

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



2.2 Strategic Objectives

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

2.2.1 Capacity-building programmes for Members

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

[15] Section 181(3) of the Constitution

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

2.2.2 Provide better information

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

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

2.2.3 Provide better facilities and an enabling environment

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

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

2.2.4 Set legislative sector goals and improve co-operation

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

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

2.3 Budget Programmes of Parliament

Strategic objectives are set for each main programme of Parliament. The programme structure supports the outcomes and strategic intent as set in the strategic plan. The budget structure for Parliament consists of the following programmes:

- **Programme 1: Strategic Leadership and Governance -** Provide political and strategic leadership, governance and institutional policy, communication and co-ordination, and oversee the development and the implementation of Parliament's strategic plan, annual performance plan and budget. The programme includes the Parliamentary Budget Office, and the Office for Institutions Supporting Democracy.

- **Programme 2: Administration -** Provide strategic leadership support and management, institutional policy and governance, provide development programmes for Members, overall management and administration, sector co-ordination, internal audit and financial management, and the Registrar of Members' Interests.

- **Programme 3: Core Business -** Provide procedural and legal advice, analysis, information and research, language, content and secretarial and legislative drafting services for meetings of the National Assembly, National Council of Provinces and their committees. Provide public education, information and access to support public participation. Provide analysis, advice, content, protocol and administrative support for parliamentary international engagement.

- **Programme 4: Support Services –** Provide institutional communication services, human resource management, information communication technology, institutional support services and Members' support services.

- **Programme 5: Associated Services –** Provide travel, communication and other facilities for Members of Parliament to fulfil their duties as elected public representatives. Provide financial support to political parties represented in Parliament, their leaders, and constituency offices.

2.4 Vote 2 Parliament

2.4.1 Vote 2: Parliament – Appropriated funds

Programme	Medium-term revenue estimate		
R thousands	**2020/21**	**2021/22**	**2022/23**
Economic classification			
Total Departmental Receipts	**2,720,839**	**2,366,900**	**3,082,425**
Appropriated Funds	2,213,682	2,366,900	2,508,914
Direct Charges	507,157	541,048	573,511
Donor Funds	40,675	37,703	39,279
Sales by market establishments			
Interest Received	5,000	5,300	5,600
Other Revenue	15,000	15,900	16,850
Total Receipts	**2,781,514**	**2,425,803**	**3,144,154**

2.4.2 Vote 2: Parliament - Proposed expenditure

Programme	Medium-term expenditure estimate		
R thousands	**2020/21**	**2021/22**	**2022/23**
Programme 1: Strategic Leadership & Governance	122,826	129,070	135,483
Programme 2: Administration	181,471	181,457	192,594
Programme 3: Core Business	733,992	782,072	830,953
Programme 4: Support Services	506,705	512,913	536,594
Programme 5: Associated Services	836,663	971,519	1,034,934
Subtotal	**2,381,657**	**2,577,031**	**2,730,558**
Direct charge against the National Revenue Fund	**507,157**	**541,048**	**573,511**
Total	**2,888,814**	**3,118,079**	**3,304,069**
Economic classification			
Current payments	**2,342,076**	**2,549,716**	**2,704,132**
Compensation of employees	1,735,967	1,843,588	1,954,204
Goods and services	606,109	706,128	749,928
Transfers and subsidies	**522,450**	**553,797**	**587,025**
Payments for capital assets	**24,288**	**14,566**	**12,912**
Payments for financial assets	**0**	**0**	**0**
Total	**2,888,814**	**3,118,079**	**3,304,069**

2.5 Structure of the Parliamentary Service

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

Core Business

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

Support Services

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

Administration

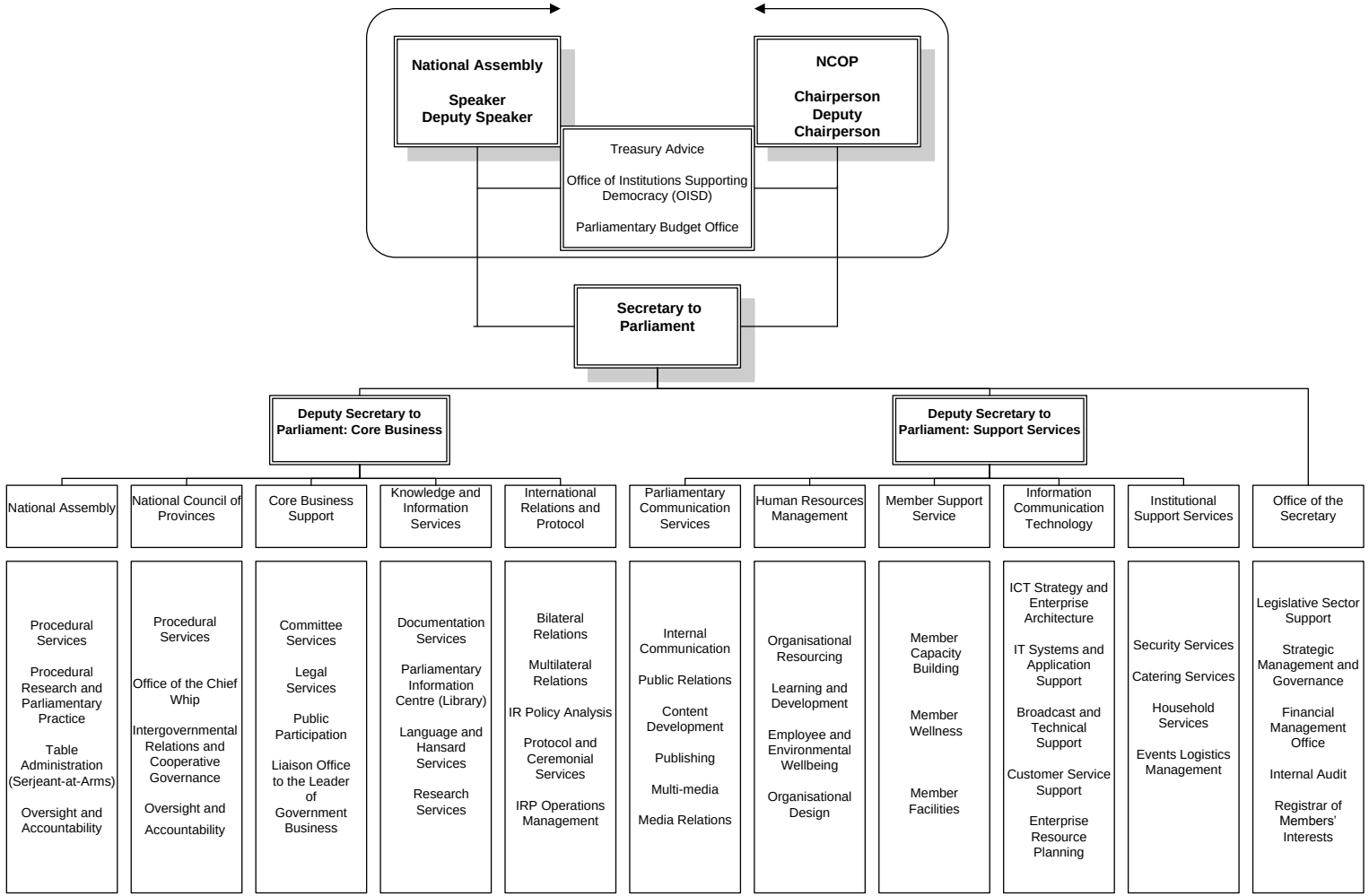
A number of management and administration functions are co-located with the purpose to provide strategic leadership support, institutional policy, governance, development programmes for Members, sector co-ordination, overall management and administration, internal audit, financial management, and the Registrar of Members' Interests. The group consists of the Office of the Secretary to Parliament, Legislative Sector Support, Strategic Management and Governance, Finance Management Office, Internal Audit, and the Registrar of Members' interests.

Process to review and align structure

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

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

2.5 Structure of the Parliamentary Service



III. PART C: PROGRAMME AND SUB-PROGRAMME PLANS

3.1 Programme 1: Strategic Leadership and Governance

The purpose of this programme is to provide political and strategic leadership, governance and institutional policy, executive communication and co-ordination, and to oversee the development and the implementation of Parliament's strategic plan, annual performance plan and budget. The programme consists of the Office of the Speaker and the Office of the Chairperson, and joint services (Parliamentary Budget Office, Treasury Advice Office and Office on Institutions Supporting Democracy).

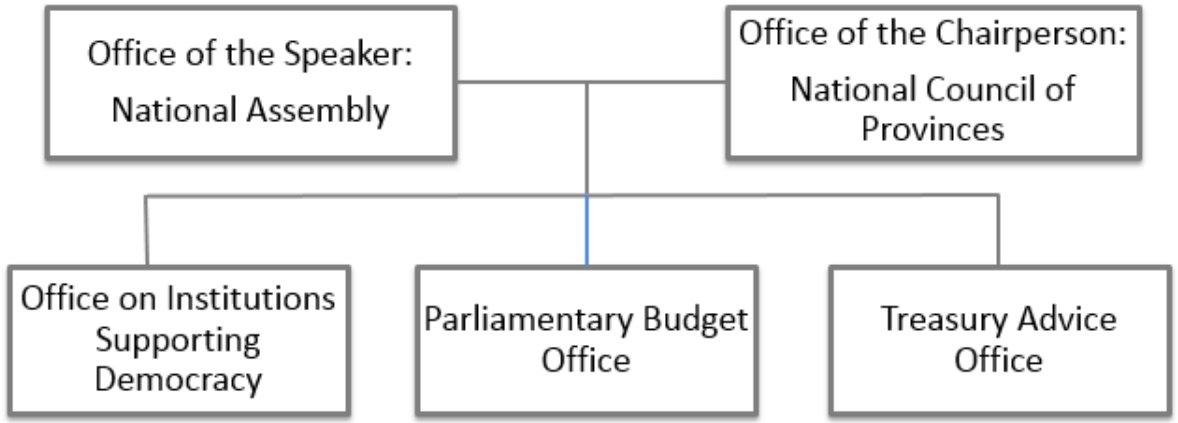


Figure 4. Macro-structure supporting Programme 1.

3.1.1 Strategic interventions and objectives, indicators and targets for 2020/21

Assessment of the impact of laws

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

Development of long-term outcome indicators for Parliament

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

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

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

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

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

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

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

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

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

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Improve independent, objective and professional analysis and advice on matters related to the budget and other Money Bills tabled in Parliament by delivering advisory and analytical reports.	Parliamentary Budget Office	Quarterly	Number of analytical reports per year (analysis reports presented to the committees of finance and appropriations)	24	24	24	6	6	6	6	24	24

3.1.1.2 **Improve effectiveness and efficiency of institutions supporting constitutional democracy.**

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

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Improve the provision of objective strategic, procedural and legal advice, research and content support to Parliament on ISDs related matters to strengthen constitutional democracy.	OISD	Quarterly	% of strategic, procedural, legal advice and support provided within stipulated timeframes	100% within 7 days	100% within 7 days	100% within 7 days	**100%**	**100%**	**100%**	**100%**	100% within 7 days	100% within 7 days
		Quarterly	Percentage of analysis reports on ISDs related matters within agreed time frames	-	100%	100%	**100%**	**100%**	**100%**	**100%**	100%	100%
Improve stakeholder liaison and coordination by facilitating implementation of Parliament's resolutions on ISDs related matters.	OISD	Quarterly	Number of reports on ISDs related resolutions	-	4	4	**1**	**1**	**1**	**1**	4	4

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

Sub Programme	**Medium-term expenditure estimate**		
R thousands	**2020/21**	**2021/22**	**2022/23**
Office of the Speaker	47,106	49,931	52,927
Office of the Chairperson	40,790	42,908	45,496
Parliamentary Budget Office	20,883	21,345	21,256
Treasury Advice	4,500	4,770	5,056
Office of Institutions Supporting Democracy	9,547	10,116	10,748
Total	**122,826**	**129,070**	**135,483**
Economic classification			
Current payments	**121,888**	**128,755**	**135,109**
Compensation of employees	98,342	104,243	110,498
Goods and services	23,546	24,512	24,611
Payments for capital assets	**938**	**315**	**374**
Payments for financial assets	**0**	**0**	**0**
Total	**122,826**	**129,070**	**135,483**

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

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

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

3.2 Programme 2: Administration (Office of the Secretary)

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

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

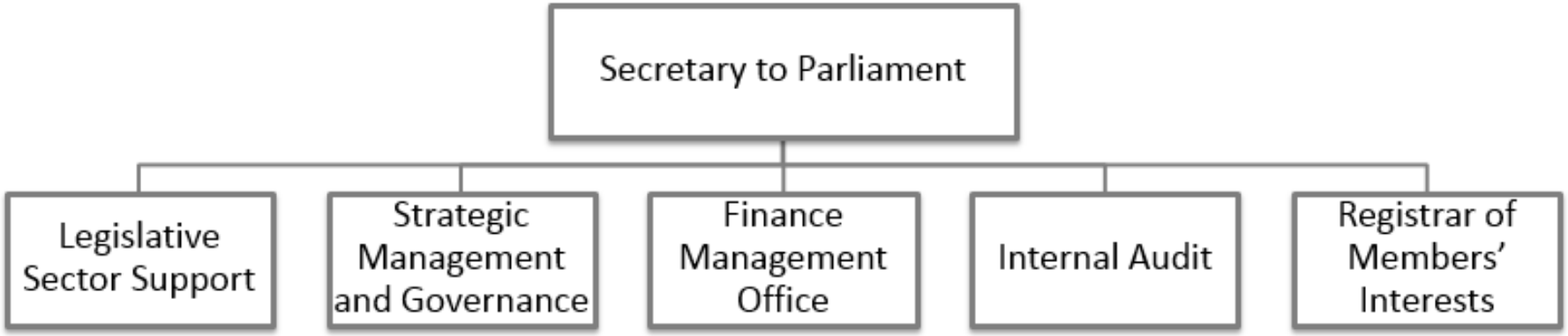


Figure 5. Macro-structure supporting Programme 2.

The strategic objective put forward in Programme 2 seeks to build an effective and efficient institution by increasing the rate of strategy execution. This include objectives aimed at the improvement of development programmes for Members, enhanced sector co-ordination and co-operation through a revised sector strategy, increased efficiency in the processes and use of resources, and strengthening strategic management and governance, internal controls, risk management, monitoring and evaluation and overall compliance.

3.2.1 Strategic interventions and objectives, indicators and targets for 2020/21

Enhance Members' Capacity-Building and Development

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

Improve Sector Co-operation

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

3.2.1.1 **Improve capacity-building and development programmes for Members.**

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

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Improve institutional capacity by providing specialised development programmes for Members	Legislative Sector Support	Quarterly	Number of programmes implemented	6	1*	**6**	2	2	1	1	6	6

**The target for 2019/20 is reduced due to the transition from the 5th to the 6th term. The target includes the sector-wide induction programme for Members of the 6th Parliament. A new needs analysis will be conducted, with targets set for 2020/21 based on the design 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	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Improve co-ordination, co-operation and intergovernmental relations of Parliament with Provincial Legislatures by reporting on the implementation of Speakers' Forum and SALSA resolutions	Legislative Sector Support	Quarterly	No of reports prepared on implementation of Sector Strategy	-	4	**4**	**1**	**1**	**1**	**1**	4	4

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

Sub Programme	**Medium-term expenditure estimate**		
R thousands	**2020/21**	**2021/22**	**2022/23**
Office of the Secretary	14,392	14,851	15,743
Finance Management Office	63,913	65,006	68,991
Strategic Management & Governance	34,102	35,489	37,595
Internal Audit	18,257	19,053	20,159
Registrar of Members Interest	3,237	3,429	3,502
Projects	6,895	6,300	8,125
Legislative Sector Support	40,675	37,329	38,479
Total	**181,471**	**181,457**	**192,594**
Economic classification			
Current payments	**175,380**	**178,859**	**192,118**
Compensation of employees	131,892	139,805	148,193
Goods and services	43,488	39,054	43,925
Payments for capital assets	**6,091**	**2,598**	**476**
Payments for financial assets	**0**	**0**	**0**
Total	**181,471**	**181,457**	**192,594**

3.2.3 **Programme 2: Administration** – Risk management.

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

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

3.3 Programme 3: Core Business

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

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

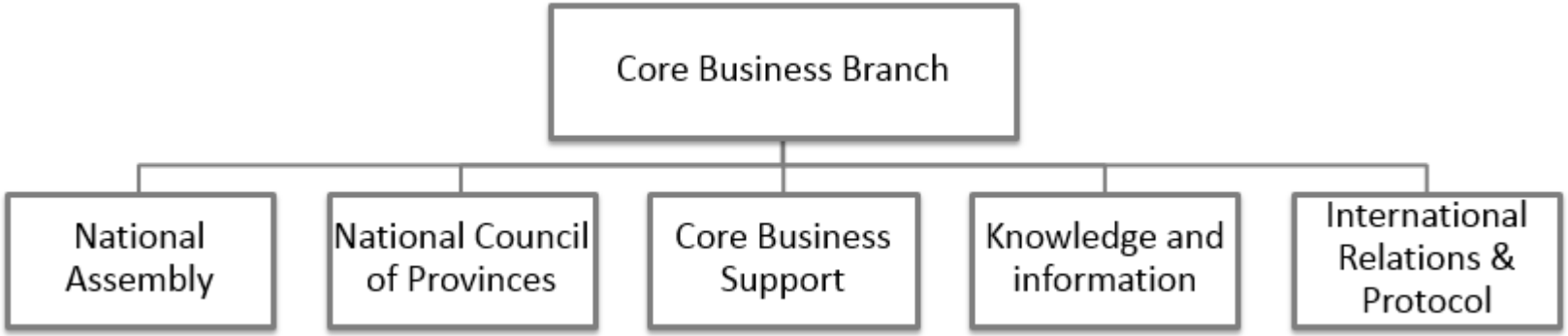


Figure 6. Macro-structure supporting Programme 3

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

The strategic objectives put forward in Programme 3 seek to improve the quality and timeliness of advisory and information services, and to implement the Oversight and Accountability programme.

3.3.1 Strategic interventions and objectives, indicators and targets for 2020/21

Oversight and Accountability Programme - driving the outcomes of Parliament

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

Improve the quality and timeliness of advisory and information services

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

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

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

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Improve the availability of advisory and information services, in support of plenary and committee proceedings, from 91% to 95% by 2023.	Core Business	Quarterly	% of information available as per Service Charter levels	93%	94%	**94%**	**94%**	**94%**	**94%**	**94%**	94%	95%

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

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

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Increase access and improve the quality of participation in the processes of Parliament through enhanced programmes to ensure participatory democracy.	Core Business	Annually	% Population having access to participate in parliamentary processes	15%	11%	**12%**	-	-	-	**12%**	13%	14%
			% Population participating in parliamentary processes	6%	6%	**7%**	-	-	-	**7%**	7%	7%

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

Sub Programme	Medium-term expenditure estimate		
R thousands	**2020/21**	**2021/22**	**2022/23**
Office of the Deputy Secretary(Core)	8,268	8,764	9,290
National Assembly	47,927	50,802	53,851
National Council of Provinces	65,517	71,135	76,090
International Relations &Protocol	46,361	49,943	52,940
Core Business Support	355,867	379,183	403,283
Knowledge & Information Services	210,052	222,245	235,499
Total	**733,992**	**782,072**	**830,953**
Economic classification			
Current payments	**731,249**	**779,882**	**828,614**
Compensation of employees	554,240	587,495	622,746
Goods and services	177,009	192,387	205,868
Payments for capital assets	**2,743**	**2,190**	**2,339**
Payments for financial assets	**0**	**0**	**0**
Total	**733,992**	**782,072**	**830,953**

3.3.3 **Programme 3: Core Business** – Risk management.

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

3.4 Programme 4: Support Services

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

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

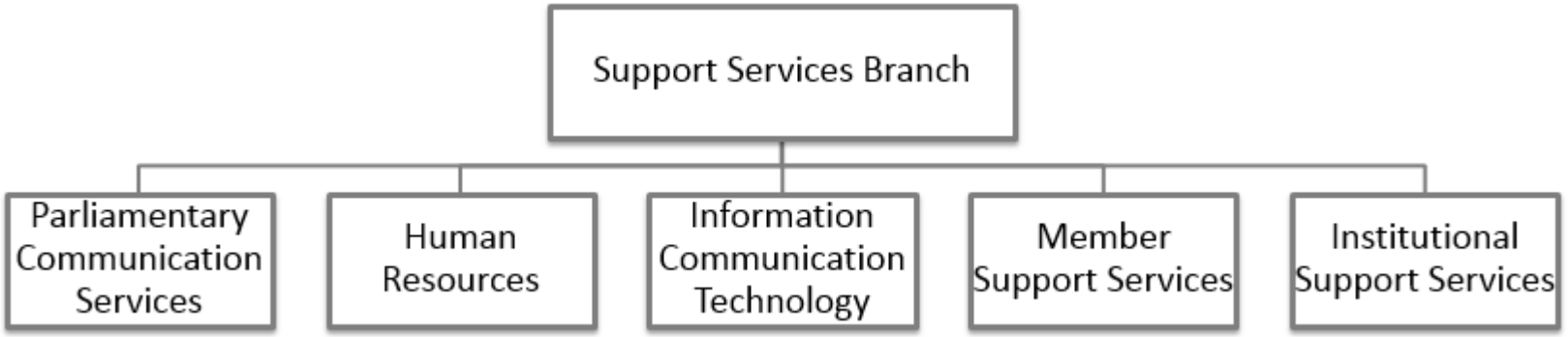


Figure 7. Macro-structure supporting Programme 4

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

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

The emphasis for the 2020/21 financial year remains on ensuring Member-centric services, and a drive focusing on '*back to basics'* implementation.

3.4.1 Strategic interventions and objectives, indicators and targets for 2020/21

Improve overall Member satisfaction with Parliamentary services.

The objective seeks to improve relationships with stakeholders and clients and to increase overall Member satisfaction with services rendered. The stakeholder management plan maps out external and internal stakeholders and clients, their various needs and expectations, and the required services and service levels wanted from the institution. An annual survey will measure the overall level of satisfaction, 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. Service charters will be developed to set out the service offerings of the institution.

Improve communication about the business of Parliament

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

Business process re-engineering through leveraging technology

The effective functioning of Parliament is determined by the provision of, and access to, timely and quality information. Parliament is increasingly extracting value from the use of information technology systems and applications in its dissemination of information and the creation of platforms for participation. The increased application of information technology is recognised as a multiplier of effectiveness and efficiency through business process re-engineering. The supporting initiatives and activities include the development and implementation of core business solutions for the oversight, legislative and participation processes, providing appropriate ICT platforms and tools of trade, providing corporate solutions and implementing an enterprise resource management system.

Organisational alignment

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

Conducive working environment

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

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

3.4.1.1 **Improve overall Member satisfaction with Parliamentary services**.

The objective seeks to improve relationships with stakeholders and clients and to increase overall Member satisfaction with services rendered. The stakeholder management plan maps out external and internal stakeholders and clients, their various needs and expectations, and the required services and service levels wanted from the institution. An annual survey will measure the overall level of satisfaction, 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. Service charters will be developed to set out the service offerings of the institution.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Improve overall Member satisfaction with services rendered, from 62% to 65% by 2023.	Parliamentary Communication Service	Annually	Client satisfaction level (% of Members satisfied with services)	61%*	62%	**63%**	-	-	-	**63%**	64%	65%

** the 5th Parliament implemented a stakeholder management strategy in order to manage and measure the satisfaction of various stakeholders. The overall stakeholder group consist of the public, Members, staff and other organised groups. In 2019/20 the target will be aligned with Member satisfaction specifically, as the primary recipient of parliamentary support services. Member satisfaction with services increased from 57% in 2017/18 to 61% in 2018/19.*

3.4.1.2 **Improve the communication of the business of Parliament**.

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

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Increase awareness of the business of Parliament from 27% to 30% by 2023, by improving the communication of Parliament.	Parliamentary Communication Service	Annually	% of population who are aware of the business of Parliament	27%*	27%	**28%**		-	-	**28%**	29%	30%

**the 5th Parliament introduced external survey data to measure the public's awareness of the institution. The awareness indicator is a leading indicator, eventually reflecting in the core business indicators of access and participation. The data for the awareness indicator showed a rapid increase of awareness: from 9% in 2015 to 27% in 2018. During the 2019/20 year, the indicator will be rebased.*

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

The objective seeks to utilise the opportunities of innovative technologies to meet the information needs of Members and staff. The effective functioning of Parliament is determined by the provision of, and access to, timely and quality information. The information needs of Members, especially related to the oversight processes, entail having access to information services such as procedural and legal advice, content and research support, and services relating to meetings such as Order Papers, Minutes, reports, scheduling and records. Universal access to integrated information services, available through web-based or mobile technology, will be increased to 85% in 2020/21.

Parliament is increasingly extracting value from the use of information technology systems and applications in its dissemination of information and the creation of platforms for participation. The increased application of information technology is recognised as a multiplier of effectiveness and efficiency. The supporting initiatives and activities include the development and implementation of core business solutions for the oversight, legislative and participation processes, providing appropriate ICT platforms and tools of trade, providing corporate solutions and implementing an enterprise resource management system.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
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 80% to 85% by 2023.	Information Communication Technology	Annually	% of universal access	80% universal access	80% universal access	**80% universal access**	-	-	-	**80% universal access**	85% universal access	85% universal access

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

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

The present parliamentary facilities were not designed for the work of an open, democratic Parliament in which the involvement of people is an integral part of democracy. Although chamber facilities for the National Assembly and the National Council of Provinces were upgraded in accordance with specific needs, no proper facilities exist for joint sittings of the Houses. The main challenge surrounds the limited facilities available for committee proceedings. Presently, there is an acute shortage of committee venues to facilitate the representation of people's interests in various parliamentary processes. Where available, the layout of facilities often inhibits effective meetings, with most venues unable to cater for open meetings. In addition, office space for Members of Parliament is inadequate, both in its availability and quality, given the fact that Members should be accessible to the public. The Financial Management of Parliament and Provincial Legislatures Act was enacted in 2009. The Act seeks to strengthen accountability and financial management. The time has now come for Parliament to take accountability, and become responsible for its precincts, property and buildings. The objective seeks to ensure an enabling environment for the effective functioning of Parliament. Supporting initiatives and activities for 2020/21 include optimising available space in the 90 Plein St building, establishing facilities management functions and capital budgets, and developing long-term security and business continuity plans.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
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 70% by 2023.	Support Services	Annually	Client satisfaction level (% clients satisfied with services)	67%	68%	**69%**	-	-	-	**69%**	70%	70%

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

The objective seeks to create a culture that enables the attraction, growth and retention of talent. The supporting initiatives and activities include the implementation of a Back-to-Basics programme consisting of the implementation of the micro structure, a leadership and management development programme, the implementation of a service charter and the review of specialist areas. Further objectives include the improvement of overall performance and the introduction of a balanced score card, a talent management framework, and the provision of a wellness programme.

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Increase availability of strategic competencies, talent and skills by increasing performance on the talent management index by 4% by 2023.	Human Resources	Annually	% increase in talent management index *	9% (87%)	1%* (88%)	**1% (89%)**	N/A	N/A	N/A	**1%**	1% (90%)	1% (91%)

** The Talent Management Index (TMI) basket of sub-indicators will be reviewed in 2019 with a subsequent review of targets for the 6th Parliament term.*

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

Sub Programme[1]	Medium-term expenditure estimate		
R thousands	**2020/21**	**2021/22**	**2022/23**
Office of the Deputy Secretary (Support)	4,963	5,254	5,697
Institutional Support Services	194,996	182,367	193,472
Information Communication & Technology	87,838	92,810	98,065
Human Resources Management	123,144	131,853	133,798
Members Support	17,192	18,248	19,351
Parliamentary Communication Services	78,572	82,381	86,211
Total	**506,705**	**512,913**	**536,594**
Economic classification			
Current payments	**492,189**	**503,450**	**526,871**
Compensation of employees	369,403	391,568	415,061
Goods and services	122,786	111,882	111,810
Payments for capital assets	**14,516**	**9,463**	**9,723**
Payments for financial assets	**0**	**0**	**0**
Total	**506,705**	**512,913**	**536,594**

3.4.3 **Programme 4: Support Services** – Risk management

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

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

3.5 Programme 5: Associated Services

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

a) The programme provides travel, communication and other facilities for Members of Parliament in the National Assembly and the National Council of Provinces in order to enable Members to fulfil their duties as elected public representatives. The strategic objective will allow full access to the utilisation of facilities, either directly or by reimbursement, without onerous administrative processes, reduce the administrative burden on Members and optimise the use of available technology.

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

- Party Leadership Support: provides financial support to political leadership of parties represented in Parliament.
- Political Party Support: provides financial support to political parties represented in Parliament.
- Constituency Support: provides financial support to constituency offices of parties represented in Parliament.

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

3.5.1 Strategic objectives, indicators and targets for 2020/21

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

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

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Reduce average turnaround time for the processing and payment of reimbursements to Members from 2.5 to 2.4 working days by 2023.		Quarterly	Average number of days to reimburse Members	2.5	2.5	**2.5**	**2.5**	**2.5**	**2.5**	**2.5**	2.5	2.4

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

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

Strategic Objective	Comp	Reporting period	Indicator	Estimate 2018/19	Estimate 2019/20	Target 2020/21	*Q1*	*Q2*	*Q3*	*Q4*	Target 2021/22	Target 2022/23
Ensure effective financial management by improving payment and compliance of transfer payments.	FMO	Quarterly	% of payments made compliant with policy	100%	100%	**100%**	**100%**	**100%**	**100%**	**100%**	100%	100%

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

Sub Programme	**Medium-term expenditure estimate**		
R thousands	**2020/21**	**2021/22**	**2022/23**
Transfers to Political Parties	522,450	553,797	587,025
Members Facilities	314,213	417,722	447,909
Total	**836,663**	**971,519**	**1,034,934**

Economic classification			
Current payments	**314,213**	**417,722**	**447,909**
Compensation of employees	74,933	79,429	84,195
Goods and services	239,280	338,293	363,714
Transfers and subsidies	**522,450**	**553,797**	**587,025**
Payments for capital assets	**0**	**0**	**0**
Payments for financial assets	**0**	**0**	**0**
Total	**836,663**	**971,519**	**1,034,934**

IV. PART D: ANNEXURE

4.1 Annexure A – Strategic orientation

4.1.1 Vision

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

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

4.1.2 Mission

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

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

4.1.3 Values

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

> *Openness*
> *Responsiveness*

Accountability
Teamwork
Professionalism
Integrity

4.1.4 Link between inputs, activities, outputs and outcomes of Parliament

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

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

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

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