



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Revised
Annual Performance Plan
2018/19 to 2020/21

May 2018

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FOREWORD BY EXECUTIVE AUTHORITY

In 1997 the National Council of Provinces was established to ensure that provincial interests are taken into account in the national sphere of government, paying particular attention to how legislation will impact on the provinces and local government and ensuring co-operative government. Last year marked the celebration of the 20th year of the democratic Constitution of South Africa as well as the 20th anniversary of the establishment of the National Council of Provinces.

Parliament plays a vital role in managing inter-governmental relations amongst the spheres of government and in representing provincial interests on the national level, whilst itself adhering to the principles of co-operative government and fostering intergovernmental relations. The National Council of Provinces, in particular, serves as an intergovernmental forum, not restricted to discussion of particular policies and legislation. Its broader role includes overseeing the relationships amongst the three spheres of government, where it engages role-players in this regard on national, provincial and local level.

The Policy Priorities for the fifth democratic Parliament set out 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

With regard to improving oversight and accountability, several weaknesses still 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. As part of a range of strategic interventions, Parliament will implement its programme on oversight, including oversight over government co-operation, to entrench the principles of co-operative government and shared responsibility.

Our collective efforts are required to implement Parliament's strategic goals and objectives, and to realise 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 Strategic Plan for the fifth democratic Parliament was tabled on 27 February 2015. Accordingly, the fifth Parliament would focus on 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.

The objectives and targets submitted in this Annual Performance Plan, for the financial year 2018/19, are aligned to the strategic goals and 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.

The 2018/19 financial also year marks the penultimate year of implementing the fifth Parliament's Strategic Plan and therefore will require specific focus on:

- the achievement of results and the realignment of objectives and indicators,
- increased level of performance to achieve the objectives and targets,
- faster implementation of innovation in the face of resource constraints, and
- more effective co-operation and collaboration.

Other key milestones of implementation for the period include:

- a Bill to formally establish the Legislative Sector and provide a framework for relations and co-operation,
- Implementing sector and institutional capacity-building programmes through the establishment of a knowledge institute, and
- The implementation of the Back-to-Basics programme to ensure that processes and resources are aligned to the strategy of Parliament.

Implementation of the 2018/19 Annual Performance Plan will bring Parliament closer to achieving its 5-year strategic goals and objectives. It will require that all role-players contribute their individual part in order for the collective effort to ensure a more effective and efficient Parliament.



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

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 2018/19 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, global economic growth, increased expectations and demands, and changing forces in global governance.

The global economic activity continues to firm up. The cyclical upswing underway since mid-2016 has continued to strengthen. Some 120 economies, accounting for three quarters of world GDP, have seen a pickup in growth in year-on-year terms in 2017 - the broadest synchronized global growth upsurge since 2010. Among advanced economies, growth in the third quarter of 2017 was higher than projected. Key emerging market and developing economies, including Brazil, China, and South Africa, also posted third-quarter growth stronger than previous forecasts. Global output growth was estimated at about 3,7 percent for 2017, with activity projected to pick up pace in 2018 and 2019, especially in emerging markets and developing economies. The stronger momentum experienced in 2017 is

expected to carry into 2018 and 2019, with global growth revised up to 3.9 percent for both years¹.

Whilst global growth is projected at 3,9% for 2018 and 2019, the forecast for emerging markets and developing economies is expected at 4,9% for 2018 and 5,0% for 2019. In its World Economic Outlook Update (Jan 2018), the IMF forecasts that growth in Africa's sub-Saharan countries will be 3,3% in 2018, and 3,5% in 2019. The main drivers include a modest recovery in international commodity prices, an improvement in the global trade outlook, a gradual stabilisation of macroeconomic conditions in countries that endured shocks, better mining production and improved agricultural output as drought conditions start to subside.

Various structural weaknesses must be overcome if Africa is to translate rapid growth and higher demand for commodities into rising employment and living standards. The sub-Saharan unemployment rate² for 2016 stood at 7.5%, with human development remaining below the 0.55 level for the region³. Poor transport links and infrastructure networks, as well as tariff and non-tariff barriers, raise the cost of doing business and hobble both investment and internal trade, whilst weak legal institutions and, in some cases poor governance, heighten the risks of investing.

South Africa experienced an average growth rate of approximately 5 percent in real terms between 2004 and 2007. However, the period 2008 to 2012 only recorded average growth just above 2 percent - largely a result of the global economic recession. After a protracted period of declining GDP growth, it is estimated that the South African economy will grow by 1,0 percent in 2017, 1.5 per cent in 2018 and 1.8 per cent in 2019 - and is forecast to reach 2.1 per cent by 2020⁴.

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

Despite a number of progressive initiatives, the main challenges of poverty, inequality and unemployment persist. Unemployment in South Africa remained above 27%, with youth unemployment almost 40%⁶. The Gini coefficient of 0.68 (2015⁷) remains high, and indicates the extreme levels of inequality in society. Although the proportion of the population living in poverty declined between 2006 and 2011, poverty levels rose in 2015 with the poverty headcount increasing to 55,5%. This translates into over 30,4 million South Africans living in poverty in 2015⁸. Human development in South Africa has seen a slight increase, from 0.638 in 2010, to 0.666 in 2015⁹.

¹ IMF, World Economic Outlook, Jan 2018 update

² ILO, World Employment Social Outlook 2016

³ UN, Human Development Report, 2016

⁴ National Treasury, 2018, Budget Review

⁵ National Development Plan

⁶ Statistics SA, QLFS 2016, Q4

⁷ Statistics SA, Poverty trends in SA, 2017

⁸ Statistics SA, Poverty trends in SA, 2017

⁹ UN, HDI 2016

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

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

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

To achieve these impacts, South Africa must build a capable developmental state able to respond to the needs of the people. To achieve the aspirations of a capable developmental state, the country needs a transformative Parliament that acts as an agent of change which ensures acceleration of delivery, 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.

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. 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 14 outcomes. The successful achievement of the stated medium-term outcomes will translate in the desired impact on society, measured in the following NDP impact indicators:

- Poverty level
- Gini coefficient

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'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;
- National Council of Provinces (Permanent Delegates Vacancies) Act, No 17 of 1997;
- Determination of Delegates (National Council of Provinces) Act, No 69 of 1998;
- Mandating Procedures of Provinces Act, No 52 of 2008; and
- Remuneration of Public Office Bearers Act, No 20 of 1998.

1.3.2 Business of Parliament

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

Constitutional Democracy

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

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

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

¹¹ Section 43

¹² Section 85

¹³ Section 165

Representation

Parliament represents the voice of the people in government in the national sphere. In particular, the National Assembly represents the people to ensure government by the people under the Constitution, whilst the National Council of Provinces represents the provinces to ensure that provincial interests are taken into account in the national sphere of government. 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.

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

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

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

1.3.3 Strategic outcome-orientated goals and outcome indicators

Outcome goals are the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives. Outcomes relate to that '*what we wish to achieve*'.

The tabled 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 for the 5th 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.

In order to measure the improvement of these outcomes, Parliament proposed the development of the following two indicators, aligned to the Sustainable Development Goal indicators¹⁴ assigned to Parliaments:

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

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

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

¹⁴ SDG indicators 16.6 and 1.7

II. PART B: BUDGET PROGRAMMES AND STRUCTURE

2.1 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 following strategic objectives drive the 2018/19 Annual Performance Plan.

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

2.1.1 Strategic Interventions

The following strategic interventions are planned for 2018/19 to improve implementation of the stated strategic objectives:

- a focus on results, with services impacting and adding value to Parliamentary business,
- a higher level of performance to achieve the set strategic objectives,
- a greater emphasis on, and faster implementation of innovation,
- more effective intra- and inter-Divisional co-operation and collaboration.

1.1.1.1 Process and resource collaboration

- Implementing an integrated service model approach to ensure Member-centric services to address the needs and requirements of Members of Parliament;
- Business process re-engineering and technology application;
- The implementation of the Back-to-Basics programme, leadership and management development programmes, and the implementation of a service charter.
- Implementing knowledge management with uniform norms and standards for information products, improving the value of information, and ease of use; and
- Connecting and engaging citizens, especially young people, by optimising communication use of social media, web-platforms and radio.

1.1.1.2 Sectoral and strategic collaboration

- Implementing Legislative Sector norms for oversight, public involvement, legislation and co-operative government;
- a Bill to formally establish the Legislative Sector and provide a framework for relations and co-operation;
- Implementing sector and institutional capacity-building programmes through the establishment of a knowledge institute;
- Strengthening strategic partnerships and collaboration.

1.1.1.3 Regional and international collaboration

- Strengthening international partnerships and capacity-building;
- Benchmarking against international standards; and
- Information and technical assistance support.

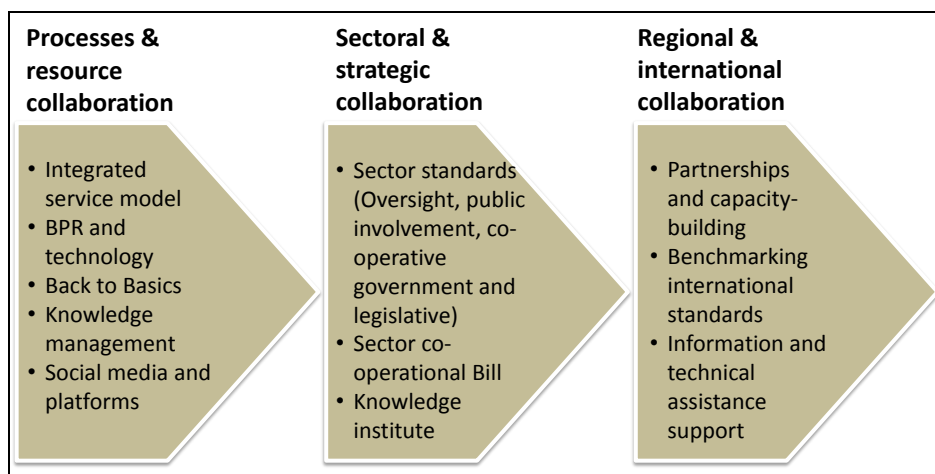


Figure 2. Focus areas for collaboration in 2018/19

2.2 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.

2.3 Vote 2 Parliament

2.3.1 Vote 2: Parliament – Appropriated funds

Programme	Medium-term revenue estimate		
	2018/19	2019/20	2020/21
R thousands			
Economic classification			
Total Departmental Receipts	2 451.6	2 557.3	2 732.8
Appropriated Funds	1 872.6	1 898.1	2 024.5
Direct Charges	493.1	633.2	684
Donor Funds	38.9	0.0	0.0
Sales by market establishments	0	3	3.3
Interest Received	10	23	21
Other Revenue	37	0	0
Total Receipts	2 451.6	2 557.3	2 732.8

2.3.2 Vote 2: Parliament - Proposed expenditure

Programme	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21
R thousands			
Programme 1: Strategic Leadership & Governance	105 374	115 911	127 503
Programme 2: Administration	199 917	219 909	241 900
Programme 3: Core Business	588 600	647 460	712 206
Programme 4: Support Services	371 664	408 830	449 713
Programme 5: Associated Services	692 909	762 200	838 420
Subtotal	1 958 464	2 154 310	2 369 741
Direct charge against the National Revenue Fund	493 161	633 233	683 900
Total	2 451 625	2 787 543	3 053 641
Economic classification			
Current payments	1 995 765	2 286 097	2 502 051
Compensation of employees	1 523 532	1 766 641	1 930 649
Goods and services	472 233	519 456	571 402
of which:			
Catering			
Consultants and professional services: Business and advisory services			
Travel and subsistence			
Economic classification item			
Economic classification item			
Economic classification item			
Transfers and subsidies	455 860	501 446	551 591
Payments for capital assets			
Payments for financial assets			
Total	2 451 625	2 787 543	3 053 641

2.4 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 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.

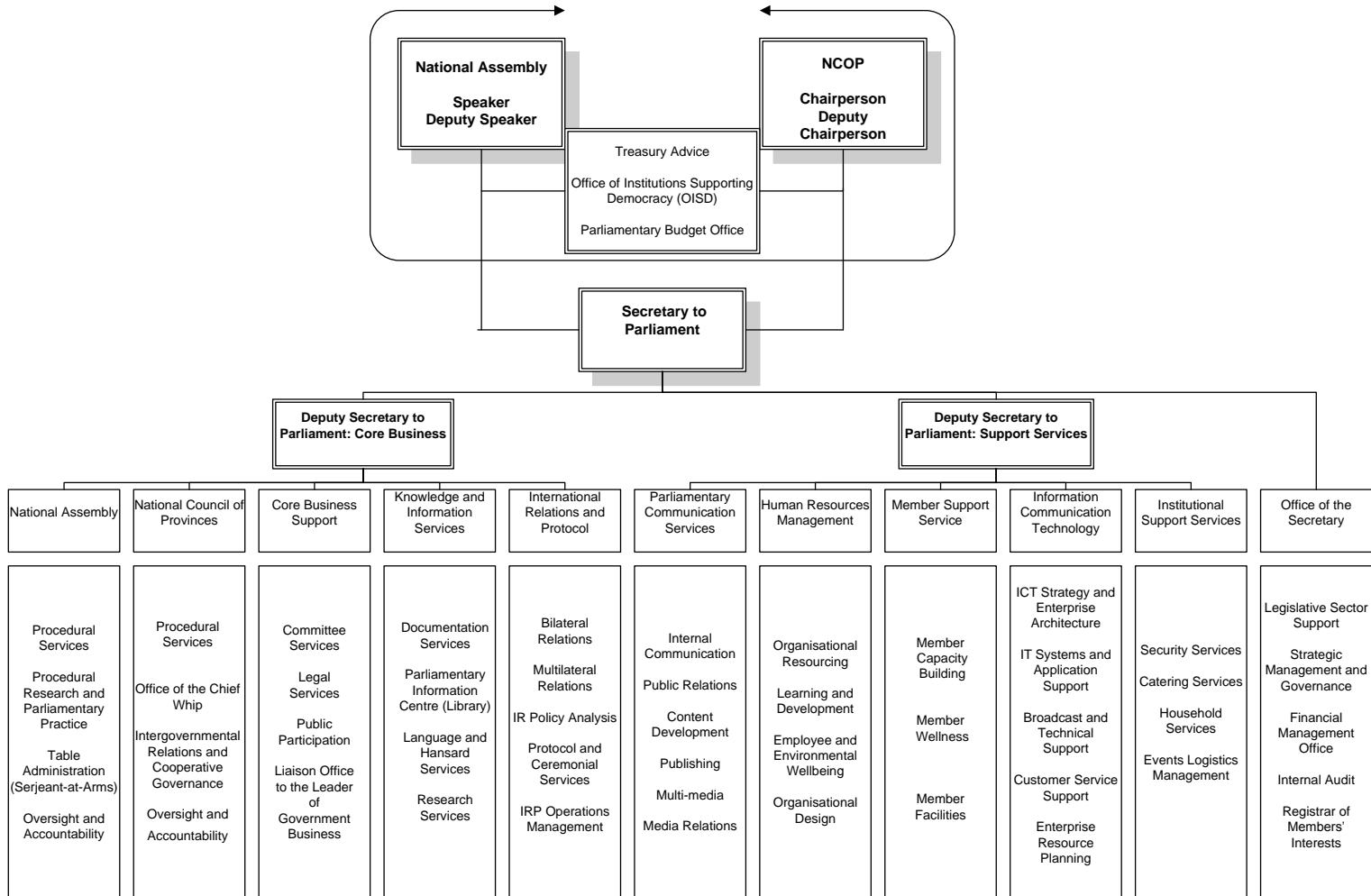
Support Services

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.

2.4 Structure of the Parliamentary Service



III. PART C: PROGRAMME AND SUB-PROGRAMME PLANS

3.1 Programme 1: Strategic Leadership and Governance

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

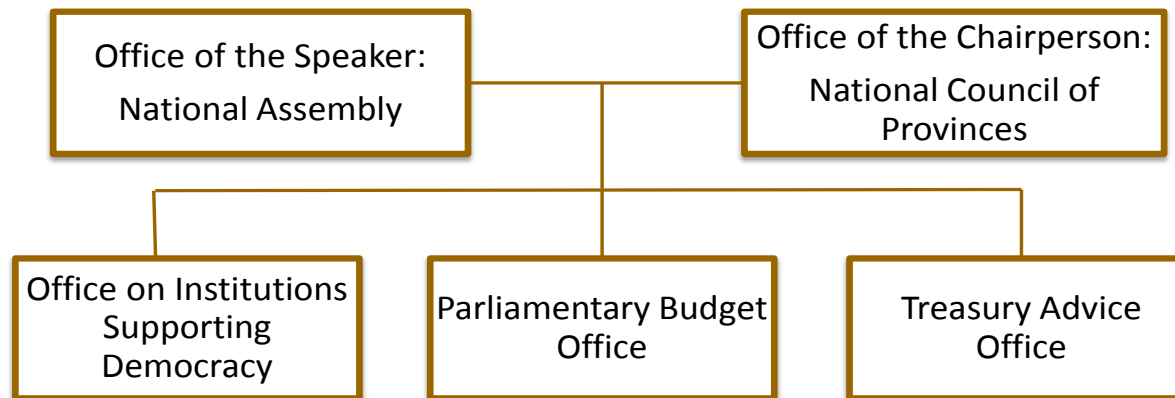


Figure 4. Macro-structure supporting Programme 1.

3.1.1 Strategic interventions and objectives, indicators and targets for 2018/19

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, identify 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 coordinate 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. 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	Indicator	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	Number of analytical reports per year (analysis reports presented to the committees of finance and appropriations)	23	22	24	6	6	6	6	24	24

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

Sub Programme	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21
R thousands			
Office of the Speaker	41 717	45 889	50 478
Office of the Chairperson	37 059	40 765	44 841
Parliamentary Budget Office	16 995	18 695	20 564
Treasury Advice	0	0	0
Office of Institutions Supporting Democracy	9 603	10 563	11 620
Total	105 374	115 911	127 503
Economic classification			
Current payments	105 374	115 911	127 503
Compensation of employees	87 524	96 276	105 904
Goods and services	17 850	19 635	21 599
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>	0	0	0
Payments for capital assets			
Payments for financial assets			
Total	105 374	115 911	127 503

3.2 Programme 2: Administration (Office of the Secretary)

The purpose of this programme is to support strategic leadership support and 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.

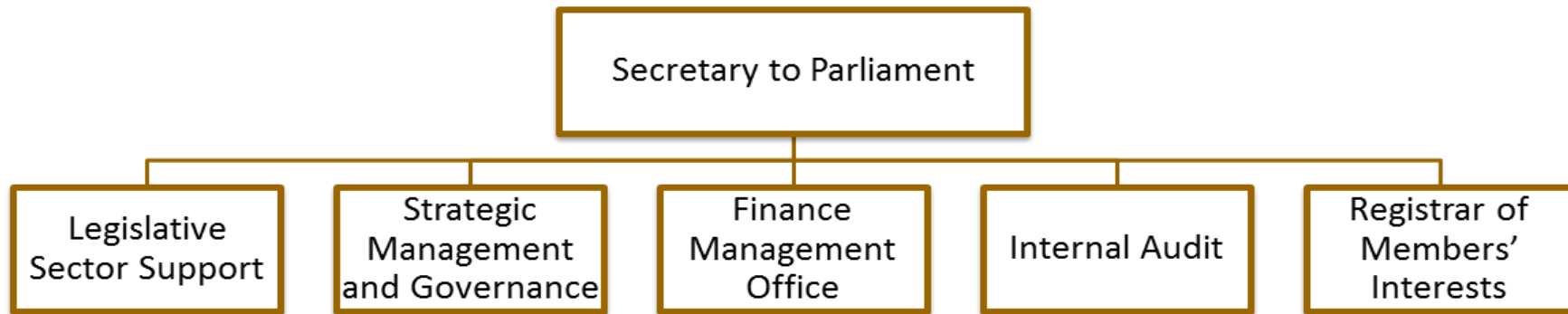


Figure 5. Macro-structure supporting Programme 2.

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 2018/19

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	Audited 2016/17	Estimate 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	Number of programmes implemented	4	8	6	2	2	1	1	6	8

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	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	% of Speakers' Forum and SALSA resolutions followed up and actioned	100%	100%	100%	100%	100%	100%	100%	100%	100%

3.2.2 Programme 2: Administration - Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21
R thousands			
Office of the Secretary	15 018	16 520	18 172
Finance Management Office	29 231	32 154	35 370
Strategic Management & Governance	89 316	98 248	108 072
Internal Audit	2 039	2 243	2 467
Registrar of Members Interest	13 553	14 908	16 399
Projects	15 000	16 500	18 150
Legislative Sector Support	35 760	39 336	43 270
Total	199 917	219 909	241 900
Economic classification			
Current payments	199 917	219 909	241 900
Compensation of employees	144 337	158 771	174 648
Goods and services	55 580	61 138	67 252
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Payments for capital assets	0	0	0
Payments for financial assets			
Total	199 917	219 909	241 900

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.

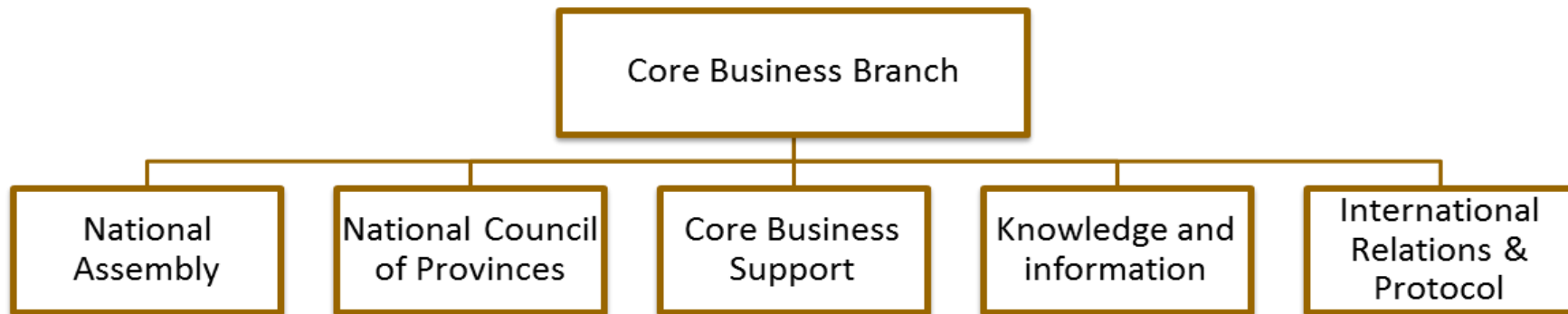


Figure 6. Macro-structure supporting Programme 3

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 objective 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 2018/19

Oversight and Accountability Programme - driving the outcomes of Parliament

The effectiveness of Parliament will be enhanced through an integrated core business programme to improve the Oversight and Accountability, thereby ensuring that the implementation of objectives of the Medium Term Strategic Framework, 2014-2019, by 2019. 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 to Constitutional requirements, and the degree of oversight exercised in facilitating implementation of the NDP. The main outcome indicators of Constitutionality and Oversight effectiveness will be unpacked in associated output and activity indicators to reflect the nature of representative and participatory democracy.

Improve the quality and timeliness of advisory and information services

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

Preparation for sixth Parliament

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

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

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

Strategic Objective	Comp	Reporting period	Indicator	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	% of service provision as per Service Charter	85%	91%	93%	93%	93%	93%	93%	94%	94%

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	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	% Population having access to participate in parliamentary processes	11.5%	10%	10%	-	-	-	10%	11%	12%
			% Population participating in parliamentary processes	8.7%	6%	6%	-	-	-	6%	7%	7%

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

Sub Programme	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21
R thousands			
Office of the Deputy Secretary(Core)	3 000	3 300	3 630
National Assembly	40 918	45 010	49 511
National Council of Provinces	49 555	54 511	59 962
International Relations & Protocol	37 377	41 115	45 226
Core Business Support	288 558	317 414	349 155
Knowledge & Information Services	169 192	186 111	204 722
Total	588 600	647 460	712 206
Economic classification			
Current payments	588 600	647 460	712 206
Compensation of employees	457 600	503 360	553 696
Goods and services	131 000	144 100	158 510
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Payments for capital assets	0	0	0
Payments for financial assets			
Total	588 600	647 460	712 206

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 Members' support services.

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

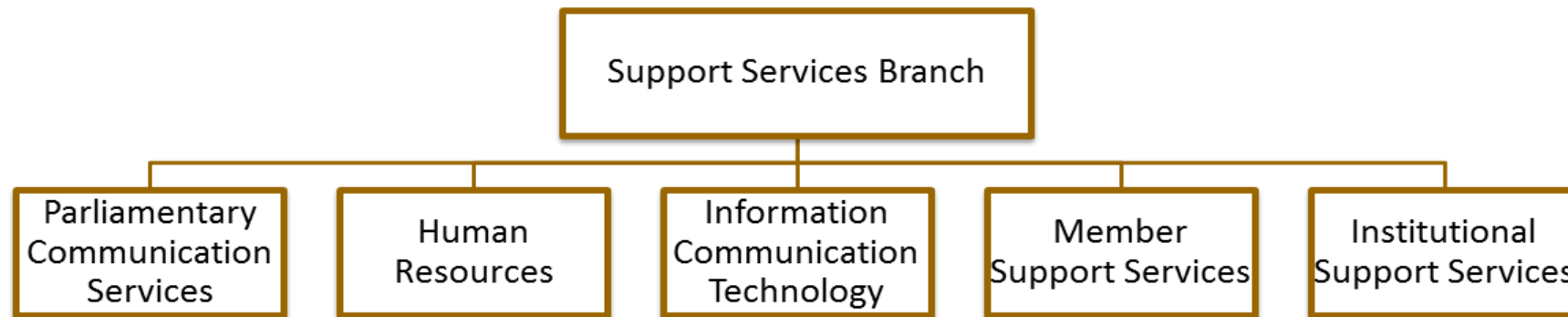


Figure 7. Macro-structure supporting Programme 4

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 2018/19 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 2017/18

Stakeholder management

Parliament aims 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 expected 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. The service charter will be reviewed to set out the service offerings of the institution.

Integrated service model

A range of services is presently provided to Members. These are provided through several different channels – sometimes in different locations. This has made access and use of services cumbersome. In order to remove the administrative burden and improve the ease of use, the present service model will be reviewed. This initiative seeks to develop and implement an integrated service model, by which service offerings can be integrated, increasing access and ease of use.

Communications strategy

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 principal of strategic management requires organisational structure to follow the selected strategy. In the case of Parliament, three key drivers require a re-alignment 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 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	Indicator	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	Client satisfaction level (% of clients satisfied with service levels)	71.5%	70%	72%	-	-	-	72%	74%	75%

3.4.1.2 Improve the communication of the business of Parliament.

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

Strategic Objective	Comp	Reporting period	Indicator	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	% of population who are aware of the business of Parliament	9.75%	24%	13%	-	-	-	13%	14%	15%

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 80% in 2018/19.

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	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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. (SO1.4)	Information Communication Technology	Annually	% of universal access	63% universal access	72% universal access	80% universal access	-	-	-	80% universal access	80% 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 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 2018/19 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	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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)	Support Services	Annually	Client satisfaction level (% clients satisfied with service levels)	66,6%	70%	75%	-	-	-	75%	80%	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	Indicator	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	% increase in talent management index	6% (69%)	6%	8%	-	-	-	8%	12%	2%

3.4.2 Programme 4: Support Services - Budget and MTEF estimates

Sub Programme ¹	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21
R thousands			
Office of the Deputy Secretary (Support)	4 158	4 574	5 031
Institutional Support Services	151 935	167 129	183 841
Information Communication & Technology	81 940	90 134	99 147
Human Resources Management	55 519	61 071	67 178
Members Support	13 540	14 894	16 383
Parliamentary Communication Services	64 572	71 029	78 132
Total	371 664	408 830	449 713
Economic classification			
Current payments	371 664	408 830	449 713
Compensation of employees	279 264	307 190	337 909
Goods and services	92 400	101 640	111 809
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Payments for capital assets	0	0	0
Payments for financial assets			
Total	371 664	408 830	449 713

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 2018/19

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 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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	Integrated seamless service implemented	-	-	-	Integrated service implemented	-	-
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)		Quarterly	Average number of days to reimburse Members	2.44	2.4	2.4	2.4	2.4	2.4	2.4	2.5	2.5

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 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
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%	100%

3.5.2 Programme 5: Associated Services - Budget and MTEF estimates

Sub Programme	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21
R thousands			
Constituency Allowance	309 360	340 296	374 326
Political Party Administrative Support	135 640	149 204	164 124
Political Party Leadership Support	10 860	11 946	13 141
Members' Facilities	237 049	260 754	286 829
Total	692 909	762 200	838 420
Economic classification			
Current payments	237 049	280 524	328 863
Compensation of employees	61 646	87 581	116 625
Goods and services	175 403	192 943	212 238
<i>of which:</i>			
<i>Catering</i>			
<i>Consultants and professional services: Business and advisory services</i>			
<i>Travel and subsistence</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
<i>Economic classification item</i>			
Transfers and subsidies	455 860	481 676	509 557
Payments for capital assets			
Payments for financial assets			
Total	692 909	762 200	838 420

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 fulfill 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.



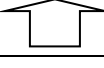

Parliament	Result	
Impact	<i>Improve quality of life:</i> Eliminate income poverty Reduce unemployment Reduce inequality	
Outcome	<i>Immediate:</i> Strengthened oversight and accountability Enhanced public involvement Deepened engagement in international fora Strengthened co-operative government Strengthened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

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.

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

Service	Indicator	Audited 2016/17	Estimated 2017/18	Target 2018/19	Q1	Q2	Q3	Q4	Target 2019/20	Target 2020/21
House Papers:	% available on sitting days	100% (335)	100%	100%	100%	100%	100%	100%	100%	100%
Procedural advice	% within 7 day average	100% (698)	100%	100%	100%	100%	100%	100%	100%	100%
Legal advice	% within 7 day average	100% (72)	100%	100%	100%	100%	100%	100%	100%	100%
Policy advice	% within 7 day average	100% (91)	100%	100%	100%	100%	100%	100%	100%	100%
Research	% within time allocated	100% (1320)	95%	95%	95%	95%	95%	95%	98%	98%
Information requests	% within time allocated	76% (729)	95%	95%	95%	95%	95%	95%	95%	95%
Minutes	% within 3 days	84% (1498)	90%	90%	90%	90%	90%	90%	95%	95%
Reports	% within 8 days	92% (345) (% within 8 days)	95% (% within 8 days)	95% (% within 8 days)	95%	95%	95%	95%	95% (% within 8 days)	95% (% within 8 days)
OLOGB tracking document	% published	100% (147)	100%	100%	100%	100%	100%	100%	100%	100%
Official Report (Unrevised Hansard)	% within 5 days	95% (133)	95%	95%	95%	95%	95%	95%	95%	95%
Interpretation	% available	79% (105)	85%	95%	85%	85%	85%	85%	98%	98%
Translations	% within agreed time	99% (6822)	95%	95%	95%	95%	95%	95%	98%	98%
Documentation	% responses of PAIA requests within prescribed time	100% (4)	100%	100%	100%	100%	100%	100%	100%	100%
Total	% of service provision as per Service Charter	85%	91%	93%	93%	93%	93%	93%	94%	94%