



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Revised
Annual Performance Plan
2020/21 to 2022/23

10 July 2020

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Accounting Officer Statement

The strategic management requirements of Parliament are stipulated in Chapters 3 and 8 of the Financial Management of Parliament and Provincial Legislatures Act, Act 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, 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 measures and indicators for assessing Parliament's performance in achieving the objectives and outcome detailed in the strategic plan. This planning process converges into a three-year Medium-Term Expenditure Framework, the budget for Parliament.

The draft 2020/21 Annual Performance Plan and Budget were presented in May 2019, as per the requirements of Sections 15 and 16 of the Financial Management of Parliament and Provincial Legislatures Act. However, the draft Annual Performance Plan and Budget were subject to review as these were tabled before the 6th Parliament could finalise its priorities and strategy. As the Policy Priorities and Strategic Plan for the 6th democratic Parliament were tabled on 09 March 2020, the draft APP for 2020/21 required revision to align with the new strategy. The 2020/21 APP serves as the transitional performance plan, from the 5th to the 6th Parliament, with more relevant and useful indicators being planned for inclusion in the forward going performance plans.

On 16 March 2020, the President of the Republic of South Africa declared a national state of disaster in order to set in motion measures to deal with the effects and impacts of the Covid-19 pandemic. The declaration of the state of disaster was made in terms of powers granted to the Executive by the Disaster Management Act, Act 57 of 2002. Following the declaration of the national disaster, government institutions directed measures to deal with the outbreak of this disease. As part of the national measures, Parliament directed Members and staff to work from home. Since then the institution has successfully implemented virtual meetings to continue with its business.

Although we foresee the Covid-19 pandemic to increasing impact on the current and next financial years, the full detail of this impact remains unclear. Where necessary, management will use the appropriate adjustments processes to effect changes to the budget and the related performance information.



PN TYAWA
ACTING SECRETARY TO PARLIAMENT

Definitions

<i>Strategic plan</i>	A clearly defined 5-year plan that focuses on issues that are strategically important to the institution. The strategic plan is reviewed annually or when required. It identifies the impact and outcomes against which the institution can be measured and evaluated.
<i>Annual performance plan</i>	A 3-year performance plan that focusses on the outputs, output indicators and targets that the institution will seek to achieve in the upcoming financial year, aligned to the outcomes reflected in the Strategic Plan. It includes forward projections (annual targets) for a further two years, consistent with the Medium-Term Expenditure Framework (MTEF) period, with annual and quarterly performance targets, where appropriate, for the financial year.
<i>Operational plans</i>	Plans for components focusing on activities and budgets for each of the outputs and output indicators reflected in the Annual Performance Plan. Annual operational plans include operational outputs, which are not reflected in the Annual Performance Plan. Operational plans can be developed for branches or programmes within the institution.
<i>Performance information</i>	Performance information includes planning, budgeting, implementation, monitoring, reporting and evaluation elements, which are key to effective management. Performance information indicates how well an institution performs towards the achievement of its results. This information is vital in enhancing transparency, accountability and oversight.
<i>Impact</i>	Impacts are changes in conditions. These are the results of achieving specific outcomes, such as reducing poverty and creating jobs. Impacts seeks to answer the question of "what do we aim to change".
<i>Outcome</i>	The medium term results which are the consequence of achieving specific outputs. Outcomes are "what we wish to achieve".
<i>Outputs</i>	The final tangible products, or goods and services delivered as a result of activities. Outputs may be defined as "what we produce or deliver". Outputs are also the building blocks towards the desired outcome.
<i>Activities</i>	These are processes or actions which use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
<i>Inputs</i>	These are the resources which 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>Assumptions</i>	Assumptions are factors that are accepted as true and certain to happen without proof.
<i>Risks</i>	A potential, unintended outcome that will affect the achievement of an institution's predetermined results.
<i>Indicator</i>	An indicator is a predetermined signal, at a specific point in a process, showing that the result was achieved. It should include a unit of measurement that specifies what is to be measured. Indicators can be qualitative or quantitative measures.
<i>Proxy indicators</i>	Proxy indicators are used when results cannot be measured directly. A proxy indicator aims to provide an indication of achieved performance in a specific area.
<i>Sector indicators</i>	Sector indicators refer to a core set of indicators that have been developed and agreed to by national and provincial institutions within a sector. The sector indicators are approved by provincial Accounting Officers, which are incorporated in the Annual Performance Plans of provincial institutions and form the basis for quarterly and annual performance reporting processes.
<i>Indicator descriptor</i>	The description of impact, outcome and output indicators and targets to outline data collection processes, gathering of portfolio of evidence, and an acceptable level of performance at the beginning of the planning cycle.
<i>Targets</i>	Targets are the level of performance the institution would like to achieve and must be specific, measurable, attainable, realistic and timely (SMART).
<i>Baseline</i>	The current level of performance that the institution aims to improve.

PART I: MANDATE OF PARLIAMENT

1.1 Introduction

The *Financial Management of Parliament and Provincial Legislatures Act*, Act 10 of 2009 as amended, regulates the strategic management process of Parliament. Parliament uses the continuum of governance activities as set out in the *Green Paper on National Strategic Planning* (2009). These governance activities consist of:

- policy development;
- strategic and operational planning;
- resource allocation;
- implementation; and
- performance monitoring and evaluation.

Accordingly, the Executive Authority of Parliament oversees the preparation of Parliament's strategic plan, annual performance plan, and budget and adjustments budgets. With regard to the governance processes, the Act makes provision for the submission of a draft strategic plan, draft annual performance plan, draft budget, written performance agreement, monthly financial statements, quarterly performance reports, a mid-year budget and performance assessment, and an annual report.

The draft annual performance plan must -

- a) cover the following financial year and the two financial years thereafter, or other periods determined by Parliament;
- b) indicate any changes to Parliament's priorities as set out in the strategic plan prepared in terms of section 14;
- c) update the projections of revenue and expenditure presented in the strategic plan;
- d) specify 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; and
- e) provide details of Parliament's donor funded projects.

Whereas this APP and Budget were submitted in May 2019, the Policy Priorities and Strategic Plan for the sixth Parliament were only tabled on 09 March 2020. The 2020/21 APP and budget therefor cover the transition from the 5th to the 6th term of Parliament. Many of the operational performance indicators and targets in this APP will be transitioned to more holistic measurements. In this regard the draft 2021/22 APP proposes to measure the usefulness of services rendered to Members of Parliament.

1.2 Mandate of Parliament

1.2.1 Legislative mandate

The mandate of Parliament derives from 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. 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, Act 4 of 2004;
- Money Bills Amendment Procedure and Related Matters Act, Act 9 of 2009;
- Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009;
- National Council of Provinces (Permanent Delegates Vacancies) Act, Act 17 of 1997;
- Determination of Delegates (National Council of Provinces) Act, Act 69 of 1998;
- Mandating Procedures of Provinces Act, Act 52 of 2008; and
- Remuneration of Public Office Bearers Act, Act 20 of 1998.

1.2.2 Business of Parliament

The strategic outcome, budget programme structure and the organisational structure of Parliament are predicated on the business of Parliament, as set out in the Constitution. The Constitution is the supreme law of the Republic and lays the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law. It stipulates the values and mechanisms for governance of a uniquely people-centred democracy.

The Constitution sets a single, sovereign democratic state where government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated. On the national sphere, government is effected through Parliament, the Executive and the Judiciary. In the Republic, the legislative authority of the national sphere of government is vested in Parliament, the executive authority is vested in the President, and the judicial authority is vested in the Courts.

Parliament represents the people and provincial interests 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 participation. Although these processes are somewhat distinct in their nature and operation, they are also interconnected and interrelated.



Figure 1: The interrelatedness of Parliament's functions

Since the establishment of the 1st democratic Parliament in 1994, each term of the legislature was characterised by a unique emphasis and focus. The focus of each term was dictated by the national agenda and the subsequent role required of Parliament. The 1st and 2nd terms focussed on legislation, directing their efforts at repealing apartheid legislation and introducing transformational laws to create an environment that is conducive to the entrenchment of democracy. Adopting mechanisms to strengthen oversight and accountability became the leading priority of the 3rd. This resulted in the development of the Oversight and Accountability Model, and the adoption of the Money Bills Amendment Procedure and Related Matters Act. The result of these new processes and capacity is now evident in Parliament's budget recommendations to the Executive, thereby increasing the responsiveness and accountability of government. The 4th Parliament adopted an activist orientation to its work. In this term the legislative sector developed a Public Participation Framework for Parliament and Provincial Legislatures. This framework guides Parliament's response to the expectations of the public, and demands greater participatory democracy. Both the 4th and 5th Parliaments built on the work of previous terms, and concretised instruments to strengthen oversight and accountability. This included the development of processes and capacities to implement the Money Bills Amendment Procedure and Related Matters Act, and the Financial Management of Parliament and Provincial Legislatures Act.

Since 1994, each Parliament performed its required functions, whilst also focussing on a particular priority in order to build capacity and facilitate transformation and change in society. It affirms that the functions of Parliament are interrelated, and operate collectively to establish the desired outcome.

To understand the relationship between resources, functions and deliverables better, the institution uses the logical framework approach to identify links between inputs, activities, outputs, outcomes and impacts. Accordingly, inputs relate to Members' capacity, advisory and information services, and facilities and support services used in activities. Activities include the passing of legislation, overseeing and scrutinising executive action, the facilitation of public involvement, functions around co-operative

government and international participation. These activities are mainly constituted as plenaries, committee meetings and the work performed in constituencies and on international platforms. The ensuing outputs to these processes will include Bills, budget recommendations, appointment recommendations, approved international agreements, government interventions and other resolutions of Parliament. The outcome of Parliament is orientated to ensure open, responsive and accountable government.

Parliament	Result
Impact	<i>Improve quality of life:</i> Eliminate income poverty Reduce unemployment Reduce inequality
Outcome	<i>Long-term:</i> Deepened democracy <i>Intermediate:</i> Accountable government <i>Immediate:</i> Strengthened oversight and accountability Enhanced public involvement Deepened engagement in international fora Strengthened co-operative government Strengthened legislative capacity
Outputs	<i>House resolutions:</i> Bills, approved international agreements, appointment recommendations, approved interventions, resolutions
Activities	<i>Houses:</i> Plenaries <i>Committees:</i> Committee meetings <i>Constituencies:</i> Constituency office representation
Inputs	<i>House:</i> Advisory and information services, Members' support services. <i>Committees:</i> Procedural and legal advice, analytical and content advice, research, records, public education, communication, media, meeting room preparation, catering, security. <i>Constituencies:</i> Transfer payments for constituency work.

Figure 2. Framework linking inputs, activities, outputs, outcomes and impacts

PART II: STRATEGIC FOCUS OF THE 6TH PARLIAMENT

2.1 Vision

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

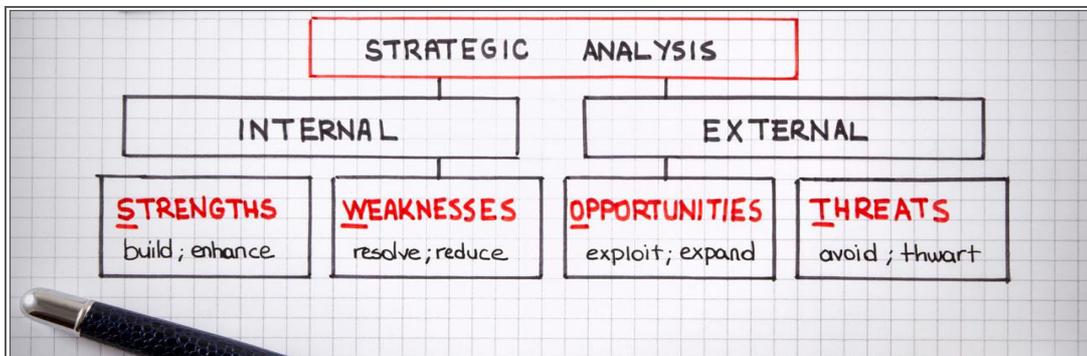
2.2 Mission

To represent the people, and to ensure government by the people in fulfilling our constitutional functions of passing laws and overseeing executive action.

2.3 Values

*Openness
Responsiveness
Accountability
Teamwork
Professionalism
Integrity*

2.4 Update on situational analysis relevant to Parliament



2.4.1 The external environment

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, geo-political tensions, uneven global economic growth, increased expectations and demands, changing forces in global governance, and societal risks such as pandemics.

The global Covid-19 pandemic is contracting economic activity and economic growth for 2020 has been revised downwards. Global risks are increasingly impacting on economic growth. The spread of the Covid-19 virus has the potential to disrupt supply lines, cause lower and negative economic growth, increase unemployment, and impact on healthcare systems. Further risks to economic growth include trade

wars between the USA and China, the impact of *Brexit* in Europe, prevailing financial market sentiment, slower economic growth in China, Europe and Japan, and geopolitical tension between the United States and Iran.

The medium-term economic outlook for South Africa has been revised down, with GDP growth turning negative in 2020. Although the Budget Review of February 2020 estimated GDP to grow at a slow pace, the COVID-19 pandemic is inflicting high and rising human costs worldwide, and the necessary protection measures taken by governments are severely impacting economic activity. As a result of the pandemic, the global economy is projected to contract sharply by 3 percent in 2020 (World Economic Outlook, IMF, Apr 2020). Should the pandemic fade in the second half of 2020, with containment efforts gradually unwound, the global economy is projected to grow by 5.8 percent in 2021. The IMF is projecting economic growth in South Africa for 2020 at -5.8 percent.

Despite a number of progressive initiatives, the main challenges of poverty, inequality and unemployment persist, and the impact of the Covid-19 pandemic may erase the gains made in the last two decades. In 2019 unemployment in South Africa shot up to a high of 29%, with youth unemployment at 55% (StatsSA, 2019). And for the first time since 2006, poverty levels started to rise again (StatsSA, 2017). Although the human development in South Africa has seen a slight increase, from 0.638 in 2010, to 0.666 in 2015 (UNDP, 2016), the Gini coefficient remained high at 0.68 (2015), indicating the extreme levels of inequality in society. With GDP growth now poised to turn negative, the economic fallout of the Covid-19 pandemic may erase the gains made in the last twenty years.

Socially, South Africa has seen a rapid increase in the rate of urbanisation, with more than 65% of its population being classified as urban by 2016. Rapid urbanisation, a global phenomenon, is aided by increased migration due to certain pull and push factors. The last two decades saw a great increase in mobility, technology, transport and other infrastructure supporting the current international wave of migration.

The social trends in South Africa are also influenced by technology today, especially social media. In recent years the use of internet and social media saw strong growth, with 28 million people (out of a population of 55 million people) accessing and utilising the internet (Qwertydigital, 2017). The annual increase in internet usage for 2016 was 7%. Some 15 million people make use of social media platforms, and 13 million users do so purely from mobile phones. This demonstrates the rapid evolution seen in technology and access to information. Today, communication and social media are becoming platforms for public discourse.

On a political level, contestation has seen a marked increase since 1994, with both inter and intra party competition playing itself out on the national stage. Political parties contesting the national elections in South Africa increased from 19 in 1994, to 48 in 2019. Globally, the political landscape for many states has seen dramatic changes in the last few years, sometimes with sudden and unexpected changes. The recent emergence of political populism, anti-establishment sentiments, heightened nationalism, and increased protectionism may intensify risks and work against global economic co-operation and multilateralism.

In spite of the increased contestation, there appears to be broad consensus on the main challenges facing South Africa – poverty, unemployment and inequality. The National Development Plan (NDP, 2012) outlines these challenges in more detail. It also 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.

To achieve these impacts, the NDP requires that 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. (NDP, 2012).

Recent information indicates that accountability in South Africa is diminishing (Ibrahim Index of African Governance, 2018). This should be of concern, as the main purpose of Parliament and other organs of state are to ensure open, responsive and accountable government. The imperative to strengthen oversight and accountability, in the state as a whole, will require more openness, transparency, collaboration, and more rigorous scrutiny and investigation. Greater accountability will require more ethical leadership, openness and transparency, and a sense of responsibility beyond control. Recent governance failures, in both the private and public spheres in South Africa, demonstrated how accountability and governance can be eroded causing knock-on effects in service delivery, diminishing returns and a collapse in equity value.

Technologically speaking, we find ourselves in the midst of the greatest information and communications revolution in human history. This trend is driven by the exponential growth and development in digital technologies – also known as the 4th

industrial revolution. Globally, more than 40 percent of the world's population has access to the internet, with new users coming online every day. Among the poorest 20 percent of households, nearly 7 out of 10 have a mobile phone. The poorest households are more likely to have access to mobile phones, than to toilets or clean water. (World Bank, 2016).

Although businesses and people are adopting digital technology fairly swiftly, governments are not. This is also the case for parliaments. The 2018 World e-Parliament Report (IPU) indicates that parliaments do not tend to be early adopters of new technologies. In fact, they are lagging behind in adopting digital tools, social tools and open data. Yet society has changed, and with it, societal expectations. The public today expects ready access to Parliament, just as it has to commercial brands. It wants to receive information, have access to transact, and make real contributions that can influence the outcome of legislation. Parliaments will need to innovate or be left behind.

2.4.2 Intermediate environment

Globally, parliaments are facing three dominant pressures today (IPU, 2012). Each of these are playing out in different ways, at different speeds, and in specific countries and regions. The three common themes relate to the public's desire for:

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

Public pressure on parliaments is greater than ever before. In many parts of the world there are fundamental questions about the effectiveness of parliaments in holding government to account. Until recently it was accepted that parliaments do not have competitors, as it remained the only platform for debate and participation in government decision-making. However, the access to technology, internet, and social media has created a situation where the public discourse is playing itself out on social and other media. In this regard parliaments are globally seen as sluggish to adopt modern technology and hence to act on public interests. Without parliament adding a value in the democratic chain, people might soon opt for a form of direct government where the executive accounts directly to the citizens. In such instances the risk of disintermediation arises.

The outcomes required around oversight and accountability can only be achieved through more meaningful co-operation by legislatures. In South Africa, the legislative sector brings together representation of legislatures on the national, provincial and local level. It seeks to better co-ordinate work around mutual goals, and to harness scarce resources in a more efficient way. Sector co-operation around oversight and public involvement can ensure more responsive and accountable government at all levels, including better co-operation in the delivery of services.

Several service providers form part of the value chain in Parliament – disruptions in these services may influence its operations. Although the parliamentary

administration is a service-based organisation that delivers primarily through human capital, certain service providers are key to institutional performance and operations.

2.4.3 Internal environment

In the external analysis the poor economic performance and the subsequent negative growth forecast for South Africa were highlighted. Such a forecast could impact Parliament directly as a result of continued fiscal consolidation that limits nominal budget increases. *Parliament may find that it can buy less with its allocations. It may have fewer resources to support the work of the legislature and its committees.* In recent years the budget allocation to Parliament, via the national appropriation, indicated a decreasing trend. Although this situation is applicable to the state as a whole, it has affected the work of Parliament in some areas.

As a consequence, Parliament implemented cost containment measures and efficiency initiatives. The measures reduced operational costs and ensured mission critical activities in the value chain of Parliament. The 2017/18 to 2019/20 financial years saw further reductions in budget for operational expenditure, with budget pressures in almost all areas of work where remuneration and operating costs are increasing at a rate above the inflationary adjustment. The additional budget pressure brought about by the impact of the Covid-19 pandemic will necessitate further mitigation to ensure financial viability and sustainability.

2.4.4 Key constraints and assumptions

Certain constraints will impact on the 6th Parliament's ability to implement its selected strategy, including the following:

- a. *The impact of Covid-19:* The full impact of the Covid-19 virus remains unknown. But it will certainly have a negative effect on economic growth, unemployment and government revenue. Closer to Parliament the effects may disrupt the work of Parliament, bring about health and security threats, and create process and resource constraints.
- b. *Budget constraints:* Economic growth is now expected to be extremely low over the medium-term, with a slump into negative territory in the short-term. The institution was already compelled to introduce a number of cost-containment measures for the last few years, with budget pressures now noticeable in almost all areas of work.
- c. *Unsustainable cost of the wage bill:* The reductions in budget necessitated a freeze in respect of some positions in the organisational structure. However, this did not resolve the problem as the high cost of compensation continued to put pressure on the institutional budget.
- d. *Lack of, and aging physical facilities:* Parliament is dependent on the Department of Public Works for the provision of physical facilities. While there is a visible need for more space, this cannot be easily attained due to this

dependency. Consequently, the parliamentary precinct is under serious strain, and facilities require renovation and modernisation.

- e. *Aging technological infrastructure*: The fourth industrial revolution requires institutions to rethink their information technology strategies. However, due to the budget constraint, Parliament finds it difficult to invest in modern technology. Even in instances where such investments have been made, there is a slow adoption of technology and of new working ways.
- f. *Ability to execute change initiatives*: Organisational climate surveys pointed out that the institution's ability to execute strategy is impaired.
- g. *Failure of 3rd party service providers*: The value chain in Parliament is supported by various service providers. A disruption in these services may adversely affect the work of Parliament.

2.5 Policy priorities for the 6th Parliament

The strategic analysis enabled Parliament to develop a strategy map for the 6th term. The strategy map details the key elements of the 6th Parliament strategy, focusing on the required inputs, activities and outputs needed to ensure the desired 5-year outcome and 15-year impact.

2.5.1 Impact

The strategy map firstly sets out the desired long-term impact. Improving quality of life is set as the ultimate goal and impact. In pursuing this societal impact, government developed the National Development Plan, setting out how quality of life will be improved by 2030. The plan reflects measures and objectives to increase employment, eradicate poverty and reduce inequality. The challenge for Parliament is to ensure that Government delivers on this plan.

Despite progressive initiatives and outcomes since 1994, the main challenges of poverty, inequality and unemployment persist. The current and developing impact of the Covid-19 pandemic is expected to worsen the levels of poverty, unemployment and inequality.

The Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 electoral term. It stipulates the outcomes to be achieved, which includes high-level development indicators for each outcome. The 2019-2024 MTSF has set out 7 priorities, 81 outcomes with 561 indicators. The 7 priorities include:

- Building a capable, ethical and developmental state,
- Economic transformation and job creation,
- Education, skills and health,
- Consolidating the social wage through reliable and quality basic services,
- Spatial integration, human settlements and local government,
- Social cohesion and safe communities,
- A better Africa and world.

The following impact and outcome indicators are set for South Africa:

Measures		Baseline	Target 2024	Target 2030
Growth	GDP growth	0.8%	2%-3%	5.4%
Unemployment	Formal rate	27.6%	20%-24%	6%
Employment	Number	16.3 million	18.3 – 19.3 million	23.8 million
Investment	% of GDP	18%	23%	30%
Inequality	Gini coefficient	0.68	0.66	0.60
Poverty	Food poverty	24.7%	20%	0%
Poverty	Lower bound	39.8%	28%	0%

2.5.2 Outcome

The Constitution, requires that Parliament maintain oversight over the Executive to ensure government that is open, responsive and accountable. The development indicators contained in the 2019-2024 Medium-Term Strategic Framework (MTSF) enable Parliament, Provincial Legislatures and the public to monitor the overall performance of government, and thus the impact on society. Parliament's constitutional role of holding the Executive to account must be pronounced by the manner in which these development indicators are scrutinised and the Executive is required to account.

The 2019-2024 outcome of Parliament is therefore orientated towards ensuring responsive and accountable government. However, recent information indicates that accountability in South Africa is diminishing. This should be of concern, as the main purpose of Parliament and other organs of state are to ensure open, responsive and accountable government. The imperative to strengthen oversight and accountability, in the state as a whole, will therefore require more openness, transparency, collaboration, and more rigorous scrutiny and investigation. Against this backdrop, Parliament determined its 2024 outcome goal: *to increase government's responsiveness and accountability.*

2.5.3 Outputs

Parliament achieves this outcome through its constitutional mandate of representing the interests of the people in government. In doing so, the interests of the people are infused in the outputs of Parliament including legislation, the annual budget, official appointments, government interventions, international agreements, and other resolutions.

In the context of the 6th Parliament, the main output surrounds the scrutiny and approval of the annual budget, as presented in the form of budget legislation (Division of Revenue Bill and Appropriation Bill). The process by which Parliament oversees, scrutinises and approves the annual budget is set out in the Money Bills Amendment Procedure and Related Matters Act, Act 9 of 2009. The key focus here is how Parliament can scrutinise and influence the budget through its oversight and budget recommendations.

2.5.4 Activities

Activities in Parliament include the passing of legislation, the overseeing and scrutinising of executive action, the facilitation of public involvement, functions around co-operative government and international participation. These activities are mainly constituted as plenary and committee meetings, and the work performed by Members in constituencies and internationally.

The strategic priority of strengthening oversight and accountability will require improvement in two key activity areas:

- improving committee scrutiny and oversight work, and
- improving the effectiveness of public involvement.

Committee oversight activities will need to yield deeper scrutiny of executive action, ensure more effective public engagement, and deliver more effective recommendations. In addition to strengthening oversight activities in committees, the oversight work performed in constituencies and plenaries must also be improved.

2.5.5 Inputs

Inputs relate to Members' capacity, advisory and information services, and related facilities and support services used in the activities of Parliament. Improvements in key inputs will be required for the successful implementation of the strategy. These include:

- more time for committee oversight work,
- greater Member capacity-building and empowerment,
- improvement of research and analysis to provide deeper insights, and
- ensuring effective public involvement, petitions and submissions.

Transforming the inputs and activities will require that Parliament utilise its available opportunities including adopting technology faster into its processes, building stronger partnerships, utilising existing skills and expertise, drawing on the collective strengths of the sector, and ensuring greater efficiency to reduce costs and ensure long-term sustainability.

2.5.6 The logic of the strategic map

Using the above elements of impact, outcomes, outputs, activities and inputs, the following logic of the strategy map can be constructed:

- Improving quality of life requires faster transformation and service delivery, increasing employment, eradicating poverty and reducing inequality;
- Increasing the pace of service delivery will require a more responsive and accountable government;
- Greater responsiveness and accountability by the executive will require Parliament to strengthen oversight and involvement;

- Stronger oversight will require deeper scrutiny by committees, more effective public involvement and hearings, and more effective recommendations and resolutions by the Houses;
- In turn, deeper scrutiny by committees will require more time allocated for oversight activities, enhanced Member capacity to ensure effectiveness, deeper insights into issues at hand, and active involvement by the public in the form of various types of submissions;
- Changing these inputs will require an adjustment in the programme of Parliament; providing more effective programmes aimed at capacity-building; delivering more insightful research and analysis; providing the public with better information and access to participate; and improving the tracking and monitoring of Parliamentary business and Executive implementation.

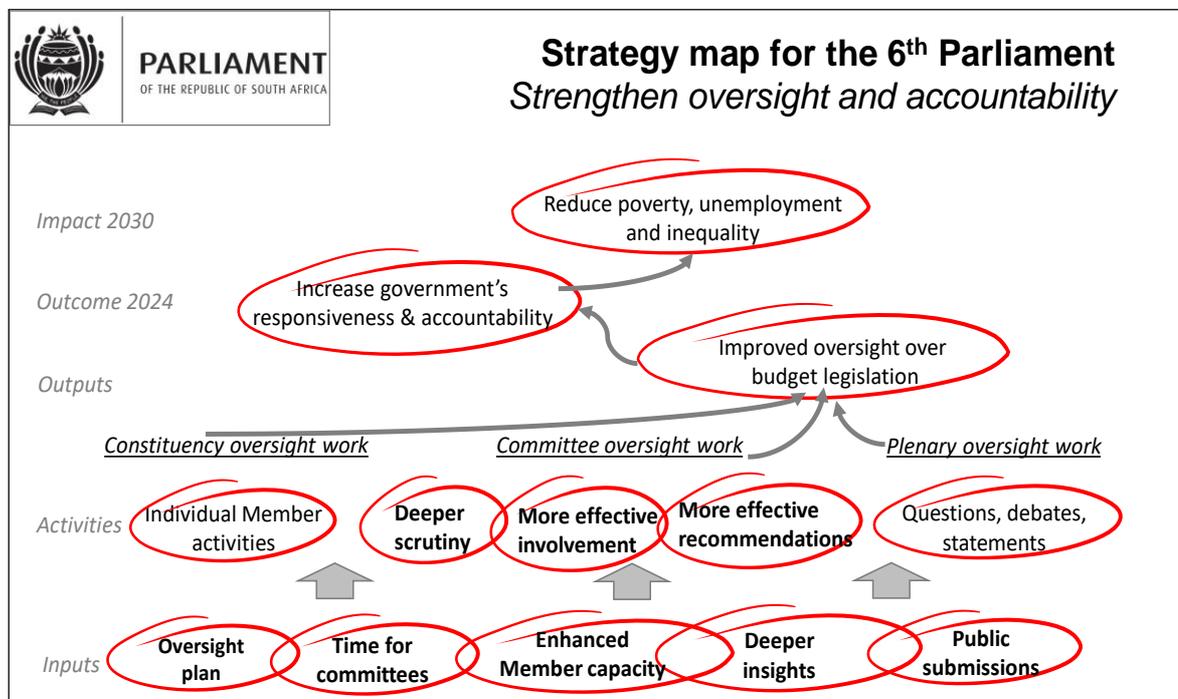


Figure 3: The strategy map for the 6th Parliament.

PART III: PROGRAMME PERFORMANCE AND MEASURES

3.1 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 effectiveness¹.

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, ensuring they account 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. |

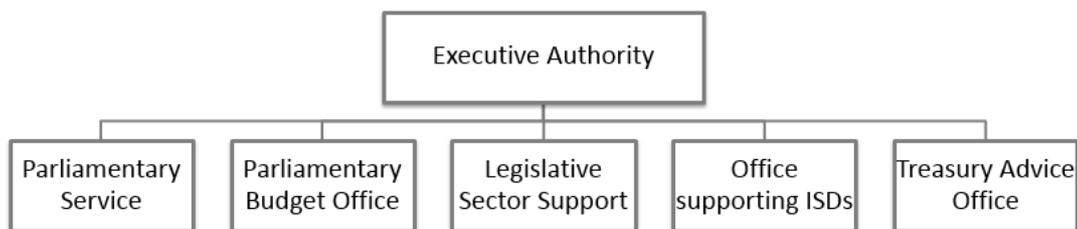


Figure 4: Entities reporting to the Executive Authority.

As these components develop their individual capacity to support the work of Parliament, their status will be gradually transitioned to that of entities. The Parliamentary Budget Office has now reached this level.

¹ Section 181(3) of the Constitution

3.2 Budget programmes and estimates

3.2.1 Budget programmes

The 2020/21 financial year will utilise the existing programme structure including:

- **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.

The budget programme and organisational structures are regularly reviewed to ensure improved strategy implementation. A review of these structures is being implemented as part of strategy alignment. A new budget structure will be implemented in the 2021/22 financial year.

3.2.2 Vote 2: Parliament – Appropriated funds

Programme	Medium-term revenue estimate			
	R thousands	2020/21	2021/22	2022/23
Details				
Total Appropriated funds		2,607,610	2,872,573	2,990,596
Appropriated Funds		2,100,453	2,331,525	2,429,404
Direct Charges		507,157	541,048	561,192
Donor Funds		31,327	35,269	33,344
Unspent Funds		52,400	0	0
Interest Received		10,000	9,000	8,000
Other Revenue		4,000	5,000	4,000
Total Receipts		2,705,337	2,921,842	3,035,940

3.2.3 Vote 2: Parliament - Proposed expenditure

Programme	Medium-term expenditure estimate			
	R thousands	2020/21	2021/22	2022/23
Programme 1: Strategic Leadership & Governance		112,216	132,067	141,100
Programme 2: Administration		176,619	184,487	197,786
Programme 3: Core Business		709,882	796,934	849,934
Programme 4: Support Services		479,358	461,702	491,481
Programme 5: Associated Services		720,302	885,045	920,301
Subtotal		2,198,376	2,460,235	2,600,602
Direct charge against the National Revenue Fund		507,157	541,048	561,192
Total		2,705,533	3,001,283	3,161,794
Economic classification				
Current payments		2,180,943	2,476,552	2,619,740
Compensation of employees		1,729,811	1,838,287	1,959,144
Goods and services		451,132	638,265	660,596
Transfers and subsidies		500,302	510,165	529,142
Payments for capital assets		24,288	14,566	12,912
Payments for financial assets		0	0	0
Total		2,705,533	3,001,283	3,161,794

3.3 Organisational structure

3.3.1 Re-alignment of the structure to the new strategy

Following the tabling of the Policy Priorities and the Strategic Plan, the organisational structure must now be aligned to the new strategy. Three key areas require realignment including Parliament's overall business model, the support services business model, and the re-engineering of business processes due to technology.

The realignment process seeks to develop a new business model, align the structure to the strategy, and review the micro structure alignment. Based on the work performed by this initiative, the Accounting Officer submitted a proposed operating model for the Parliamentary Service, in order to inform the development of an appropriate organisational structure. The Executive Authority recently approved the proposal, which will now follow a process of further design and implementation.

3.3.2 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.

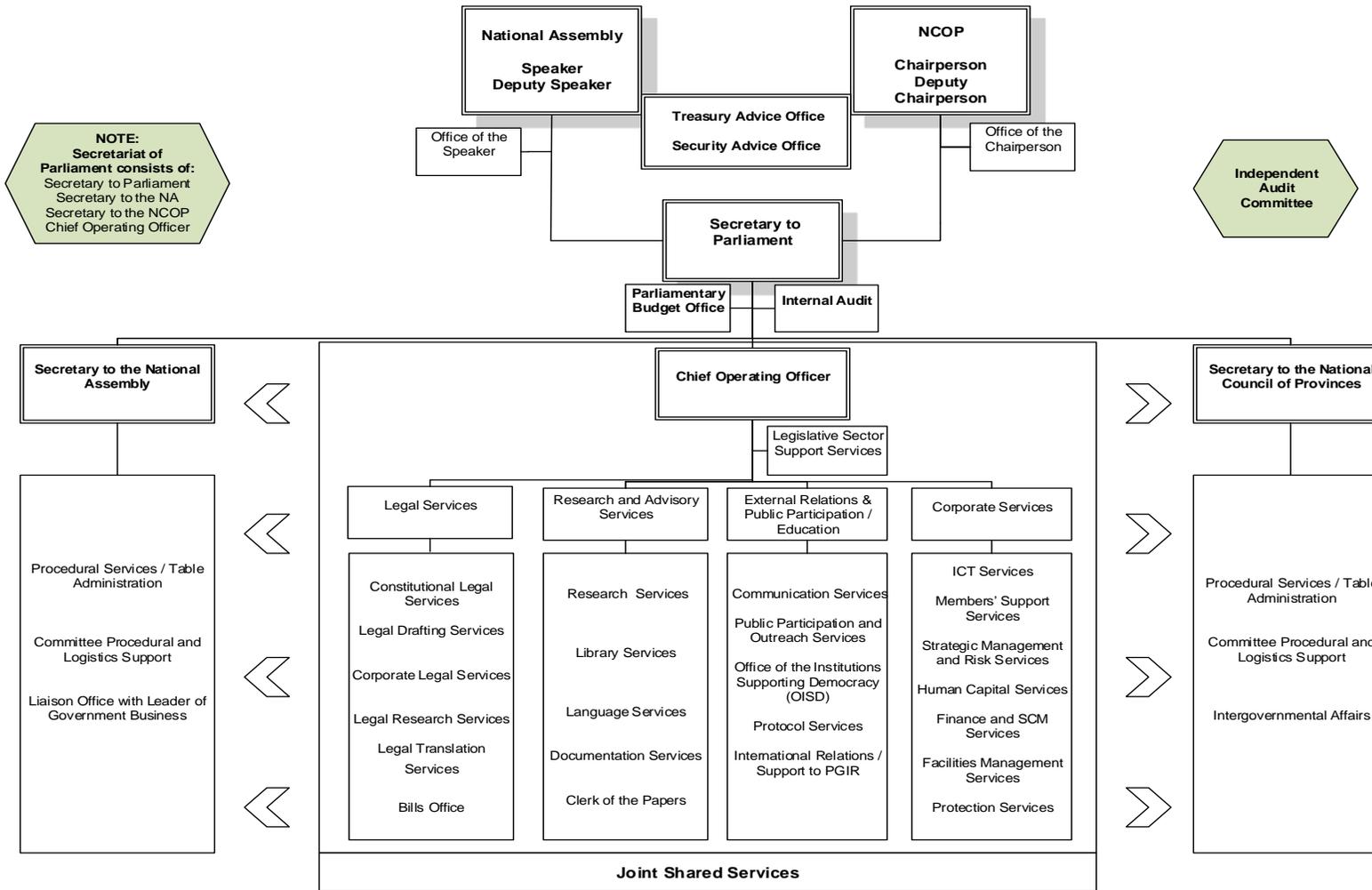
The Core Business Branch provides advisory and information services for the proceedings of the National Assembly, the National Council of Provinces and their respective committees and joint committees. These services include procedural and legal advice; analysis, information and research services; language; 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.

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.

A number of management and administration functions are co-located with the purpose of providing 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.

The new operating model for the Parliamentary Service is shown below.

Figure 5: The operating model for the Parliamentary Service



3.5 Programme 1: Strategic leadership and governance

3.5.1 Purpose

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 Office for Institutions Supporting Democracy and the Parliamentary Budget Office.

3.5.2 Sub-programmes

- Office of the Speaker
- Office of the Chairperson
- Office for Institutions Supporting Democracy (OISD)
- Parliamentary Budget Office (PBO)

3.5.3 Annual performance targets

Annual performance targets for programmes are set at the institutional level, with more operational targets captured in operational plans of Divisions.

In the 2021/22 financial year, programmes 1, 2 and 4 will be re-aligned with the 6th Parliament strategy to form a single programme. This will allow the performance measures to focus on the core business of Parliament, including activities of the National Assembly, the National Council of Provinces, and its related committees.

Performance measures of entities such as the PBO and OISD will be contained in their individual operational plans.

3.5.4 Annual performance targets for the Office for Institutions Supporting Democracy

Parliamentary service	Indicator	Target 2020/21	Q1	Q2	Q3	Q4
Procedural and legal to support Parliament on ISDs related matters.	% of legal and procedural provided within 7 days	90%	90%	90%	90%	90%
Analytical services (research, content and secretariat support) to support Parliament on ISDs related matters.	% of analysis reports provided within agreed timeframes	100%	100%	100%	100%	100%

3.5.5 Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23
R thousands			
Office of the Speaker	46,188	50,606	54,083
Office of the Chairperson	39,979	47,303	50,239
PBO	16,193	18,410	19,786
Treasury Advice	50	5,073	5,479
Office of Institutions Supporting Democracy	9,806	10,675	11,513
Total	112,216	132,067	141,100
Economic classification			
Current payments	111,278	131,752	140,726
Compensation of employees	89,266	112,356	121,413
Goods and services	22,012	19,396	19,313
Payments for capital assets	938	315	374
Payments for financial assets	0	0	0
Total	112,216	132,067	141,100

3.5.6 Risk management.

During the planning process, management identified the following main risks associated with the implementation of the strategy:

- The impact of Covid-19 on parliamentary operations,
- Budget constraints and reductions,
- Unsustainable cost of the wage bill,
- Lack of, and aging physical facilities,
- Aging technological infrastructure,
- Ability to execute change initiatives,
- Failure of 3rd party service providers.

Parliament maintains an effective system of risk management in order to ensure the achievement of institutional objectives. Risk management is a systematic process to identify, assess, manage and monitor risk.

3.6 Programme 2: Administration

3.6.1 Purpose

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.

3.6.2 Sub-programmes

- Office of the Secretary
- Strategic Management and Governance
- Finance Management Office
- Internal Audit
- Registrar of Members' Interests
- Legislative Sector Support

Ensuring a more effective and efficient institution, the programme must address the prevailing and future way of work. This will include significant transformation and change in the management approach, enabling policy, business processes, related skills, and re-thinking the use of existing facilities. Over time a new institutional culture must be fashioned, driven by professionalism, service excellence and technology enabled processes. In the next 5 years the institution must adopt and implement modern technologies in order to work smarter, invest in skills development to ensure greater institutional capacity, and improve the working climate to ensure motivated and engaged employees. In order to do so, it must develop management capacity to build institutional agility, enhance institutional responsiveness, and invest in a significant programme of ICT infrastructure and skills development to shield the institution from possible external shocks. It must also introduce a service culture, with the needs of Members of Parliament at its centre, and focus on the delivery of useful services, ensuring that Members fulfil their constitutional functions effectively and efficiently.

3.6.3 Annual performance targets

Annual performance targets for programmes are set at the institutional level, with more operational targets captured in operational plans of Divisions. In the 2021/22 financial year, programmes 1, 2 and 4 will be re-aligned with the 6th Parliament strategy to form a single programme. This will allow the performance measures to focus on the core business of Parliament, including activities of the National Assembly, the National Council of Provinces, and its related committees. Performance measures of entities such as the Legislative Sector Support and others will be contained in their individual operational plans. Any management and resource related measures will move to Programme 1.

During their tenure Members of Parliament are required to apply a diverse range of skills. If Parliament is to operate more efficiently and effectively, specific and needs-based capacity-building programmes are required to equip parliamentarians with the skills needed to perform their functions. In order to provide more relevant and quality

capacity development programmes the Parliamentary Service will need to address the following issues:

- a. Ensure that programme development is based on a continuous needs assessment, with input and feedback from stakeholders,
- b. Improve co-ordination and co-operation of role-players in the capacity-building area, with seamless and holistic services,
- c. Integrate individual capacity building programmes under a holistic curriculum, with separation into various programmes, courses, modules and subjects,
- d. Centralise resources and funding to improve overall programme impact,
- e. Initiate processes to measure the usefulness of programmes through regular satisfaction feedback.

Parliamentary Service	Indicator	Estimate 2019/20	Target 2020/21	Q1	Q2	Q3	Q4
Members' capacity-building programmes	% of programmes implemented	100%	100%	100%	100%	100%	100%
Legislative sector cooperation	No of reports prepared on implementation of Sector Strategy	4	4	1	1	1	1

3.6.4 Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23
R thousands			
Office of the Secretary	10,269	16,185	16,966
Finance Management Office	58,804	64,098	69,242
Strategic Management & Governance	32,138	34,864	37,634
Internal Audit	16,856	19,184	20,585
Registrar of Members Interest	2,544	4,389	4,680
Legislative Sector Support	41,068	45,767	48,679
Contingency Allocation	14,939		
Total	176,619	184,487	197,786
Economic classification			
Current payments	170,528	181,889	197,310
Compensation of employees	125,799	141,063	152,327
Goods and services	44,729	40,826	44,983
Payments for capital assets	6,091	2,598	476
Payments for financial assets	0	0	0
Total	176,619	184,487	197,786

3.6.5 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.

3.7 Programme 3: Core Business

3.7.1 Purpose

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.

3.7.2 Sub-programmes

- National Assembly
- National Council of Provinces
- Core Business Support
- Knowledge and information services
- International participation and protocol

The programme provides the support services required by Parliament and its Members to effectively fulfil their constitutional functions. The programme must provide key inputs in order for Parliament to become effective and efficient, and to achieve its stated outcome. Inputs relate to procedural, advisory and information services, and related support for the Houses and activities of Committees. Improvements in key inputs will be required for the successful implementation of the strategy. These include:

- a) more time for committee oversight,
- b) greater Member capacity-building and empowerment,
- c) improvement of research and analysis to provide deeper insights, and
- d) ensuring effective public involvement, petitions and submissions.

Transforming these inputs and activities will require that Parliament utilises its available opportunities, including adopting technology faster into its processes, building stronger partnerships, utilising existing skills and expertise, drawing on the collective strengths of the legislative sector, and ensuring greater efficiency to reduce costs and ensure long-term sustainability.

The 6th Parliament strategy requires stronger parliamentary oversight, deeper scrutiny by committees, more effective public involvement and hearings, and more effective recommendations and resolutions by the Houses. In turn, deeper scrutiny by committees will require more time allocated for oversight activities, enhanced Member capacity to ensure effectiveness, deeper insights into issues at hand, and active involvement by the public in the form of submissions. Changing these inputs will require an adjustment in the programme of Parliament; providing more effective programmes aimed at capacity-building; delivering more insightful research and analysis; providing the public with better information and access to participate; and improving the tracking and monitoring of Parliamentary business and Executive implementation.

The Constitution provides for specific oversight and accountability functions for the National Assembly and the National Council of Provinces, as well as for Parliament as a whole. The general principle underpinned by our Constitution is that these responsibilities must be exercised in an open, transparent and responsive manner.

The National Assembly

The National Assembly is elected to represent the people and to ensure democratic governance as required by the Constitution. It does this by electing the President, providing a national forum for public consideration of issues, passing legislation, and scrutinising and overseeing executive action.

A key function of the National Assembly is to conduct oversight and to hold the executive to account. It performs these functions in a number of ways: by holding public debates; by providing a platform for the Executive to answer Members' questions and concerns; and by passing resolutions pressing for, or compelling, action. Importantly, the National Assembly elects the President and ensures accountability of the President as head of the Executive.

The National Assembly oversees state finances and spending – most notably by way of the Annual Budget. The approval of the Budget is regulated by the Money Bills Amendment Procedure and Related Matters Act. The National Assembly firstly considers committee recommendations on economic projections and proposed allocations through Budgetary Review and Recommendation Reports. The Minister of Finance tables the Budget in February. Thereafter, the National Assembly debates the Fiscal Framework, revenue proposals and the Division of Revenue Bill. Following this the National Assembly will pass the Appropriation Bill. The National Assembly must also consider any adjustments to the Budget.

The National Council of Provinces

The National Council of Provinces (NCOP) represents the provinces to ensure that provincial interests are taken into account in the national sphere of government. It does this mainly by participating in the national legislative process, and by providing a national forum for public debate of important issues affecting the provinces.

The NCOP also plays a unique role in the promotion of the principles of Cooperative Government and Intergovernmental Relations. It ensures that the three spheres of government work together in performing their unique functions in terms of the Constitution and that, in doing so, they do not encroach on each other's area of competence. This ensures that synergy exists between the spheres on matters of concurrent competence. The NCOP gives voice to the perspectives of the nine provinces of South Africa and also provides a platform for local government to participate in legislative deliberations at a national level.

Oversight is a constitutionally mandated function of Parliament and Provincial Legislatures to scrutinise and oversee government actions. The NCOP exercises oversight over the national aspects of provincial and local government. The NCOP

may require a Cabinet member, an official in the national government or a provincial government to attend a meeting of the Council or a committee of the Council. The NCOP delegates may ask Cabinet Ministers questions which must be answered in the NCOP. The NCOP or any of its committees may receive petitions, representations or submissions from any interested persons or institutions. The NCOP also conducts oversight visits to the communities in order to ensure that they get direct information on the needs and challenges of the people.

3.7.3 Annual performance targets

Annual performance targets for programmes are set at the institutional level, with more operational targets captured in operational plans of Divisions. In the 2021/22 financial year, performance measures for programme 3 will be expanded to focus on the core business of Parliament, including activities of the National Assembly, the National Council of Provinces, and its related committees. Performance measures will also be transitioned away from operational level to rather measure services more holistically, indicating the usefulness of services rendered to Members of Parliament.

3.7.3.1 Performance targets relating to the programme of Parliament

A key input towards the strengthening of committee oversight include adequate time for committees to conduct oversight. Committees will require more dedicated time in the form of committee weeks. For this change to occur, the Parliamentary Service must prepare a programming framework based on the statutory and strategic requirements, the direction provided by the Executive Authority, and that of the Programming Committees.

The new programming framework will be implemented over time, with a gradual shift towards dedicated constituency, committee and plenary weeks. The new framework will also need to schedule joint committee and joint inter-sectoral work. In addition, the Parliamentary Service must prepare a draft Oversight Plan, based on the inputs of Officer Bearers and key stakeholders, to direct the oversight work of Parliament.

Parliamentary service	Indicator	Estimate 2019/20	Target 2020/21	Q1	Q2	Q3	Q4
Joint parliamentary programming	Number of annual parliamentary frameworks adopted	1	1	-	-	1	-
National Assembly programming	Number of NA programmes adopted	4	4	1	1	1	1
National Council of Provinces programming	Number of NCOP programmes adopted	4	4	1	1	1	1

3.7.3.2 Performance targets relating to advisory, research and information services

Members of Parliament represent the interest of people in government through the processes of legislation, oversight, 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. More effective scrutiny and recommendations will require enhanced synthesis, analysis and research services. The information and analysis provided by the Parliamentary Service must provide deeper insights into issues, and empower Members to effect deeper scrutiny.

Advisory, research and information services in Parliament must access and review data sets and information. It must analyse, evaluate and synthesise evidence and information to address the information needs of Members. Parliament must also increase its ability to monitor, track and evaluate the implementation of recommendations and resolutions. Parliament can also benefit from tracking its own data, to build an evaluative culture, and to gain insights into legislative impact. The institution can further improve accountability by engaging and interacting with evaluations done by the Executive and other institutions, thereby providing a broader range of information and insight on the effectiveness of government programmes. Providing a real-time country dashboard may help in holding the Executive accountable and keeping citizens informed on service delivery progress.

Advisory, research and information services consist of the following individual services:

- a) Provisioning of House Papers,
- b) Procedural and related advice,
- c) Legal advice,
- d) Committee support services,
- e) Research and information services,
- f) Reporting and language services, and
- g) Documentation services.

The services are measured as part of the overall *Service Charter* for this transitional performance plan.

Parliamentary service	Indicator	Estimate 2019/20	Target 2020/21	Q1	Q2	Q3	Q4
Advisory, research and information services	% of information available as per Service Charter levels	92%	93%	93%	93%	93%	93%

3.7.3.3 Performance targets relating to improving public involvement

Involvement and participation by the public are key to ensure participatory democracy and more responsive government. Increased public participation will require improved information dissemination and greater access for people to participate. In

turn, this will require the use of more languages, broadcasting on radio, social media and mobile technology, and the use of external networks to reach communities and people. Greater access to participate in Parliament will require more joint public hearings, e-hearings, online submissions, and better use of constituency offices.

Parliament initiated an annual external survey in 2014 to measure public awareness, access and participation in the processes of the institution. Since then the main indicators have shown increases in awareness, access and participation. To further improve these, the 2019 survey report recommended the following:

- a. Increase familiarity of Parliament through easy to understand and user friendly communication strategies – which aim to educate rather than to overwhelm. Focus on providing bite-size pieces of information in a language suited to the target market;
- b. Television remains the main source of information to the majority of South Africans, but social media and the internet are the media of the future and greater emphasis should be placed on using these methods of communication;
- c. Public participation should continue to be a key focus for Parliament, as there is a fair amount of interest in knowing more about Parliament, as well as participating in parliamentary processes, but the public does not know how to do so. Communicate how to engage with Parliament by using both traditional and modern forms of communication. An increase in public participation is likely to boost favourability levels of Parliament;
- d. There are clear demographic disparities when it comes to awareness and knowledge of Parliament, with South Africans with lower income levels and education appearing to be less informed about Parliament. This is also the case with younger age groups and there are also regional differences. The focus should be on targeting those demographic groups where a gap in knowledge exists and formulating strategies that align specifically with these groups.

Parliamentary service	Indicator	Estimate 2019/20	Target 2020/21	Q1	Q2	Q3	Q4
Access to participate	% Population having access to participate in parliamentary processes	14%	16%	-	-	-	16%
Participation in parliamentary activities	% increase in participation in the House and Committee activities	7.2%	10%	-	-	-	10%

3.7.4 Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23
R thousands			
Events	16,740	20,000	20,000
National Assembly	45,600	48,941	51,802
National Council of Provinces	57,307	60,596	64,976
International Relations & Protocol	44,912	46,317	48,142
Core Business Support	332,580	387,088	417,242
Knowledge & Information Services	212,742	233,992	247,772
Total	709,882	796,934	849,934
Economic classification			
Current payments	707,139	794,744	847,595
Compensation of employees	543,024	604,766	652,107
Goods and services	164,115	189,978	195,488
Payments for capital assets	2,743	2,190	2,339
Payments for financial assets	0	0	0
Total	709,882	796,934	849,934

3.7.5 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.

3.8 Programme 4: Support Service

3.8.1 Purpose

Provide institutional communication services, human resource management, information communication technology, institutional support services and Members' support services

3.8.2 Sub-programmes

- Human resources
- Information communication technology
- Parliamentary communication services
- Institutional support services
- Members' support services

The programme to invest in ICT infrastructure, systems and skills must allow the institution to move away from its traditional and current capabilities, to a future state that includes converging information, interaction, networks, applications, devices and channels. The future state must provide a seamless and valuable experience for Members of Parliament, as the primary clients of the Parliamentary Service.

In order to ensure greater effectiveness and efficiency, the programme will need to implement the following:

- a) Develop a new business model for Parliament and the Parliamentary Service to address the future way of work for Parliament and build in the principles of e-Parliaments;
- b) Redesign and optimise core and support business processes through technology, including:
 - i. Legislative drafting system,
 - ii. Oversight monitoring and tracking system,
 - iii. Public involvement and engagement system, including petitions, submissions and representations,
 - iv. ERP processes for decision-making,
 - v. Supporting infrastructure, networking and end-user tools and support.
- c) Upskilling and re-skilling programmes to ensure the effective use of modern systems and technology,
- d) Development of specialised skills programmes to ensure expertise and specialisation, and integrating of existing functions using a multi-skilling approach;
- e) Implement a programme to ensure continuous innovation and improvements of processes and skills, allowing for co-creation and value adding;
- f) Integrate service offerings through a collaborative approach where service recipients are offered a holistic response;
- g) Provide policy, tools and facilities for remote employment conditions;
- h) Implement virtual meetings and collaboration platforms.

The programme must ensure that employees work smarter, improve skills and capacity, and improve the working climate so as to ensure an engaged workforce.

3.8.3 Annual performance targets

In the 2021/22 financial year, programmes 1, 2 and 4 will be re-aligned with the 6th Parliament strategy to form a single programme. This will allow the performance measures to focus on the core business of Parliament, including activities of the National Assembly, the National Council of Provinces, and its related committees. Performance measures of components will be contained in their individual operational plans, and any management and resource related measures will move to Programme 1. The measurements related to Member Satisfaction will remain, as a proxy indicator of the usefulness of services.

Parliamentary service	Indicator	Estimate 2019/20	Target 2020/21	Q1	Q2	Q3	Q4
Communication services	% of population who are aware of the business of Parliament	23%	24%		-	-	24%
Digital services (ICT)	% of universal access	85%	94%	-	-	-	94%
Facility management services	% clients satisfied with services	69%	70%	-	-	-	70%
Talent management services	% increase in talent management index	8%	1%	-	-	-	1%

Going forward, performance measures will be transitioned away from operational levels to rather measure services more holistically, indicating the usefulness of services rendered to Members of Parliament.

3.8.4 Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23
R thousands			
Office of the Deputy Secretary (Support)	4,517	4,562	4,919
Institutional Support Services	183,700	174,826	189,221
Information Communication & Technology	99,876	99,321	106,262
Human Resources Management	100,962	79,445	79,046
Members Support	18,336	19,563	21,116
Parliamentary Communication Services	71,967	83,985	90,917
Total	479,358	461,702	491,481
Economic classification			
Current payments	464,842	452,239	481,758
Compensation of employees	364,565	347,440	375,162
Goods and services	100,277	104,799	106,596
Payments for capital assets	14,516	9,463	9,723
Payments for financial assets	0	0	0
Total	479,358	461,702	491,481

3.8.5 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.

3.9 Programme 5: Associated Services

3.9.1 Purpose

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.

3.9.2 Sub-programmes

- Members' facilities
- Transfers to political parties

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.

3.9.3 Budget and MTEF estimates.

Sub Programme	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23
R thousands			
Transfers to Political Parties	500,303	510,165	529,142
Members Facilities	220,000	374,880	391,159
Total	720,302	885,045	920,301
Economic classification			
Current payments	220,000	374,880	391,159
Compensation of employees	100,000	100,000	106,000
Goods and services	120,000	274,880	285,159
Transfers and subsidies	500,302	510,165	529,142
Payments for capital assets	0	0	0
Payments for financial assets	0	0	0
Total	720,302	885,045	920,301

PART IV: ANNEXURE

4.1 Description of the strategic management framework

The strategic management process in Parliament is regulated by the Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009 as amended, and consists of the sub-processes of:

- policy development,
- strategic planning,
- operational planning and resource allocation,
- implementation, and
- performance monitoring and evaluation.

The strategic management process is an integrated process that outlines the institution's approach to strategic and operational planning, budgeting and resourcing the strategy, implementing the strategy and reporting on progress made towards meeting goals and objectives stated in the strategic plan. In line with this the Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009 as amended, requires that Parliament:

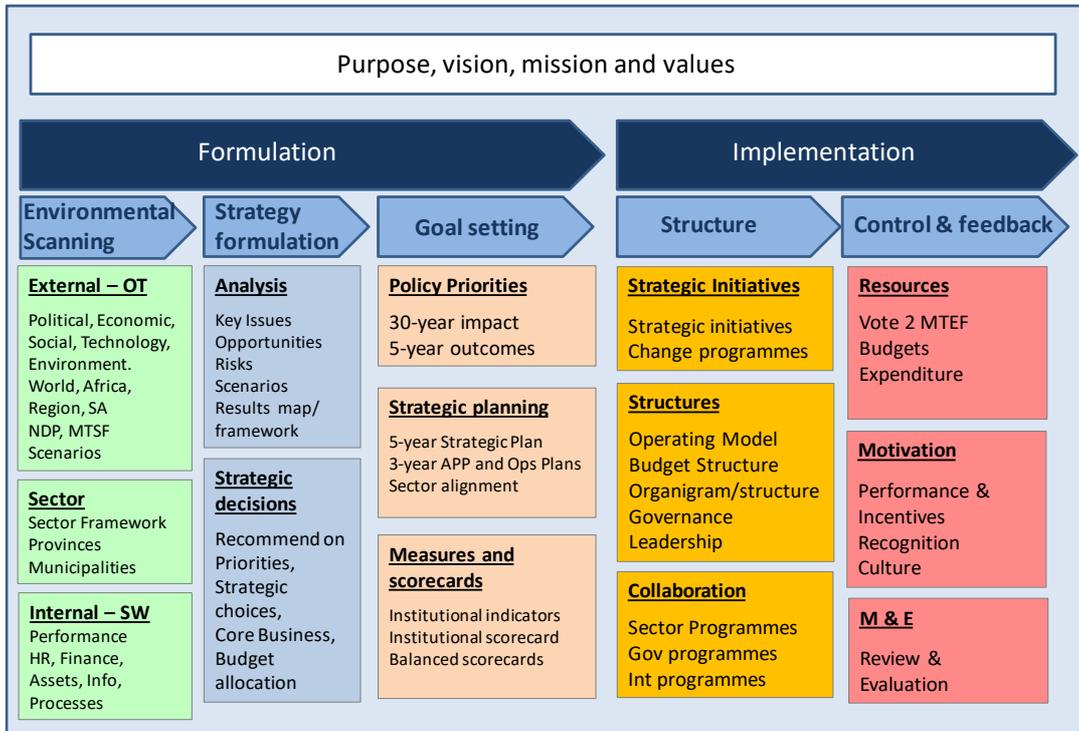
- a) submit a strategic plan (section 14);
- b) submit an annual performance plan (section 15);
- c) submit an annual budget (section 16);
- d) table the strategic plan, annual performance plan, and budget (section 17);
- e) appropriate and approve the use of money for each financial year (section 18);
- f) conclude performance agreements (section 8);
- g) submit monthly financial statements (section 51);
- h) submit quarterly performance reports (section 52);
- i) submit the mid-year budget and performance assessment (section 53);
- j) submit the annual report (section 55 to 59); and
- k) table the monthly, quarterly, mid-year and annual reports (sections 54, 59).

The composition of all related strategic management processes is known as the institution's *Strategic Management Framework*. The strategic management framework is a conceptual model that links all related processes and activities in a coherent arrangement. The strategic management framework is used by top management to develop and decide on strategy, and to drive the implementation thereof.

The strategic management framework is benchmarked against present best practices in strategic management and incorporates the essential building blocks required to formulate and implement strategy in any institution.

The strategic management framework for Parliament is depicted in the figure below.

Strategic Management Framework - Parliament



The strategic management framework comprises of the essential building blocks required for the formulation and implementation of strategy. The framework is based on the vision, mission and values of the institution.

The framework consists of two main elements, strategy formulation and strategy implementation. Strategy formulation consists of environmental scanning, strategy formulation and goal setting. Strategy implementation consist of structure and control and feedback.

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