

Annual report 2019/20

FINAL

Secretary to Parliament

PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA | CAPE TOWN

PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA ANNUAL REPORT 2019/20

Tel: (021) 403 2911

Fax: (021) 403 8219

Email: info@parliament.gov.za

Postal Address: P O Box 15, Cape Town, 8000

Physical address: Parliament Street, Cape Town

Website: www.parliament.gov.za

Like: www.facebook.com/ParliamentofRSA

Follow: www.twitter.com/ParliamentofRSA

Subscribe: www.youtube.com/ParliamentofRSA

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

SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Hon. T.R. Modise, Speaker of the National Assembly and Hon. A.N. Masondo, Chairperson of the National Council of Provinces,

I have the honour of submitting the Annual Report of the Parliament of the Republic of South Africa for the period of 2019/20.

Ms PN Tyawa
Acting Secretary to Parliament

28/10/2020
Date of Submission

Table of Contents

LIST OF TABLES (GRAPHS, CHARTS & INFOGRAPHICS) & FIGURES.....	4
LIST OF ABBREVIATIONS.....	5
1. EXECUTIVE AUTHORITY STATEMENT.....	6
2. ACCOUNTING OFFICER'S STATEMENT.....	11
3. GENERAL INFORMATION.....	14
a. Vision, Mission & Values.....	14
b. Organisational Structure.....	15
c. Legislative and Other Mandates.....	18
d. Offices Reporting to The Executive Authority.....	19
4. KEY HIGHLIGHTS OF THE WORK OF PARLIAMENT.....	21
5. HIGHLIGHTS OF THE BUSINESS OF PARLIAMENT.....	22
6. INTRODUCTION & BACKGROUND.....	29
7. INFORMATION ON PRE-DETERMINED OBJECTIVES.....	31
a. Overall Performance.....	31
b. Aim of the Vote.....	33
c. Strategic Outcome-Oriented Goals of Parliament.....	33
d. Overview of the Service Delivery Environment.....	33
e. Overview of the Organisational Environment.....	34
f. Parliament's Revenue, Expenditure and Transfer Payment.....	34
g. Capital Investment, Maintenance and Asset Management Plan.....	35
8. PROGRAMME PERFORMANCE.....	36
a. Programme 1: Strategic Leadership and Governance.....	36
i. Parliamentary Budget Office.....	37
ii. Office on Institutions Supporting Democracy.....	39
b. Programme 2: Administration.....	41
i. Legislative Sector Support.....	42
c. Programme 3: Core Business.....	44
i. Service Charter.....	44
ii. Core Business Support Division.....	49
iii. Parliamentary Communications Services.....	52
iv. Information Communications Technology.....	54
v. Institutional Support Services.....	55
vi. Human Resource Division.....	57
d. Programme 5: Associated Services.....	60
i. Members Support Services.....	61
ii. Financial Management Office.....	62
9. ANNUAL FINANCIAL REPORT.....	63
10. GOVERNANCE REPORTS.....	64
11. HUMAN RESOURCE MANAGEMENT.....	73

LIST OF TABLES (GRAPHS, CHARTS & INFOGRAPHICS) & FIGURES

TABLES

Table 1: Legislative Mandate of Parliament	18
Table 2: Offices reporting to the Executive Authority	19
Table 3: Overall Performance	30
Table 4: Programme Performance Summary	31
Table 5: Year on Year Overall Performance	32
Table 6: Programme 1 5-Year Performance Per Indicator	36
Table 7: Programme 2 5-Year Performance Per Indicator	41
Table 8: Programme 3 5-Year Performance Per Indicator	44
Table 9: Programme 4 5-Year Performance Per Indicator	51
Table 10: ICT Accessibility.....	54
Table 11: Programme 5- 5-Year Performance Per Indicator	60

FIGURES

Figure 1: Current organisational structure of the Parliamentary Service.....	16
Figure 2: New Organisational Structure of the Parliamentary Service.....	17
Figure 3: Year on Year Improvements on Overall Performance	32
Figure 4: Programme 1 Overall Performance 2019/20	36
Figure 5: Monthly Provision of Analytical Reports 2019/20.....	38
Figure 6: Quarterly Provision of Analytical Reports 2019/20	38
Figure 7: 5-Year Provision of Analytical Reports - Annual.....	39
Figure 9: Provision of strategic support and relationship with Institutions Supporting Democracy (ISDs)	40
Figure 11: Programme 2 Overall Performance 2019/20.....	41
Figure 13: Programme 3 Overall Performance 2019/20.....	44
Figure 14: Service Provision as per Service Charter 2019/20	45
Figure 16: Year on Year Service Charter Provision 2015/16 - 2019/20.....	46
Figure 17: % Population having access to participate in parliamentary processes 2016 - 2020	49
Figure 18: % Population participating in parliamentary processes 2016 – 2020.....	50
Figure 19: Programme 4 Overall Performance 2019/20.....	51
Figure 23: ISSD Client Satisfaction 2016-2020.....	55
Figure 24: Overall Evaluation per Support Service.....	56
Figure 25: ISSD Excellent & Good Satisfaction Levels	57
Figure 26: % increase in talent management index 2016 - 2020	58
Figure 27: Programme 5 Overall Performance 2019/20.....	60
Figure 28: Average number of days to reimburse Members 2015 - 2020.....	61

LIST OF ABBREVIATIONS

AU	African Union
APP	Annual Performance Plan
BRRR	Budgetary Review and Recommendations Report
CLSO	Constitutional and Legal Services Office
CPA	Commonwealth Parliamentary Association
DPW	Department of Public Works
DRT	Digital Recording and Transcription
EA	Executive Authority
EPMO	Enterprise Project Management Office
FMPPLA	Financial Management of Parliament & Provincial Legislatures Act, 2009
HR	Human Resources
ICT	Information and Communication Technology
IPU	Inter-Parliamentary Union
ISD	Institutions Supporting Democracy
MP	Member of Parliament
MTSF	Medium-Term Strategic Framework
NA	National Assembly
NCOP	National Council of Provinces
NDP	National Development Plan
NEHAWU	National Health Education & Allied Workers' Union
PAP	Pan-African Parliament
PBO	Parliamentary Budget Office
PDOs	Parliamentary Democracy Offices
PGIR	Parliamentary Group on International Relations
SADC-PF	Southern African Development Community Parliamentary Forum
SALSA	Secretaries' Association of the Legislatures of South Africa
SDGs	Sustainable Development Goals
UN	United Nations

1. EXECUTIVE AUTHORITY STATEMENT

The 2019-2020 financial year was an important year in our country's political calendar. In part, 2019 marked both the culmination of the fifth parliamentary term and ushering in of the sixth parliamentary term. The political salience of 2019 national and provincial general elections was that, the elections saw the participation of a record number of political parties and reaffirmed the commitment by South Africans to live in a society that is based on democratic values, a society in which government is based on the will of the people and where every citizen is equally protected by law.

To give effect to the electoral mandate emanating from the 6th democratic elections, early on in the 2019-2020 financial year we had to set the wheels of parliamentary bureaucracy in motion to establish the sixth parliament. After the national elections on 8 May 2019, the first sittings of the National Assembly and the National Council of Provinces were held on 22 and 23 May 2019 respectively. Consistent with the beginning of a new term of Parliament, foremost on the agenda was swearing in of Members of Parliament, the election and appointment of key political office bearers and the re-establishment of key political structures within Parliament. Parliament was also charged with two State of the Nation Addresses, two budget speeches, Medium Term Budget Policy Statement and the on-boarding and orientation of Members of Parliament.

As a veritable hub of democracy and key structure of representation that is at the heart of our country's democracy, the new parliament had to ready itself to play a more meaningful role in fostering a resilient social compact and in harnessing the country's developmental efforts through focused oversight and law-making. As Parliament, we could not afford to luxuriate on the new dawn heralded by the 6th democratic elections since we had mammoth task of ensuring that both new and returning Members of Parliament (MPs) were well prepared and empowered to carry the institution's constitutional mandate on oversight, law making and public participation. Thus, at the beginning of the 6th Parliamentary term the institution had to organise an orientation and induction programme.

The programme, which was the most comprehensive in the history of Parliament, introduced MPs to their roles and responsibilities. The orientation and induction programme covered, inter alia, aspects of their work such as law-making, oversight and public participation activities, the rules of debate and governance-related matters. This was made even more necessary by the fact that 60 per cent of the MPs who were sworn in at the beginning of the 6th Parliament were 'new' in the context of the national legislature. Furthermore, during the induction programme, a great emphasis was also placed on the societal value addition of

parliament not only around issues of representation, oversight and law-making, but also on facilitating the attainment of the national development agenda as encapsulated in the National Development Plan (NDP).

Subsequent to the orientation and induction programme and pursuant to the provisions of the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), as the institution's Executive Authority we directed a planning session for development of policy priorities for the 6th Parliament, with the participation of Members from both the National Assembly and the National Council of Provinces. During the planning sessions conducted for both Houses, the policy direction was debated and key policy priorities for the 6th Parliament were decided. Taking counsel from the country's first democratic elected President, Mr Nelson Rolihlahla Mandela's 1961 statement that "Our achievements, however we know full well, must not be used as an excuse for exaggerating our success or for ignoring errors committed and weakness that require urgent attention" while celebrating successes recorded in the 5th parliament, the planning sessions equally took stock and reflected on the challenges encountered and the areas in the parliamentary business model that needed some refinements.

Having interpreted the past experiences, reflected on the present realities and mapped out new visions for the future, it was agreed that the 6th Parliament should focus on fewer policy priorities and to direct our resources and efforts on the same activities of passing legislation, overseeing and scrutinising executive action, the facilitation of public involvement, strengthening of co-operative government and deepening of international participation. As it has been the case in the previous parliaments and reporting periods, during the 6th Parliament and 2019-2020 financial year these activities were also mainly constituted through plenary and committee meetings, and the work performed by Members in constituencies and internationally.

Of particular importance to note is that, the planning process and deliberations were guided by the key pillars of the electoral mandate for South Africa's 6th administration, namely: transforming the economy to serve the people; advancing social transformation; building safer communities; fighting corruption and promoting integrity; and building national unity and enhance our diversity. More so, in the deliberations by political parties it was accepted that the key to achieving the above, from the point of view of Parliament, was to commit to the following: improving committee oversight work; improving the effectiveness of public hearings; enhancing research and legal support; improving the capacity of MPs; improving monitoring, tracking and evaluation; using modern technology; and efficiency, productivity and cost saving.

Based on the policy direction set by the two Houses of Parliament, a strategic plan (2019-2024) was developed for the institution. The strategic plan outlines the long-term impact of Parliament and the medium-term outcomes for the 6th Parliament, 2019 to 2024. The desired long-term impact as outlined in the strategy plan is improving the quality of life of all citizens. Correspondingly, the 6th Parliament's strategic outcome goal is to increase government's responsiveness and accountability. The basic underlying assumption is that, with a higher degree of logic and coherence, the cumulative impact of plenaries, committee meetings, the work performed in constituencies and the work undertaken on international platforms would be improved scrutiny and oversight, which in turn will result to attainment of development and desirable societal outcomes. By extension, this would mean that there would be a semblance of qualitative differences and/or improvements in people's lives. Nonetheless, for such to happen would necessitate that committee oversight activities will need to produce deeper scrutiny of executive action, ensure more effective involvement and public engagement, and deliver more effective recommendations.

Guided by its mission, vision, long term impact and strategic policy priorities, during the 2019-2020 financial year, the institution played host to a number of initiatives and events. Amongst others, this included; sectoral parliaments which included the Women's Parliament and the Men's Sector Stakeholder Engagement to address gender-based violence in our society; launch of a programme aimed at reviewing the 1994 Women's Charter for Effective Equality which involved hearings across the provinces and a symposium to mark the 30th anniversary of the United Nations Convention on the Rights of the Child. Given the importance the institution places on issues of gender mainstreaming and youth matters and the concern about the scourge of crime and violence, a day was set aside in September 2019 for the President to address Joint Sitting of Parliament on the matter of violence against women in our society.

In addition to the above, in our quest to punch above our weight in as far as parliamentary diplomacy is concerned and in accordance with the mandate of deepening participation in international fora, the Institution participated in the 141st Inter-Parliamentary Union (IPU) Assembly held in Belgrade, Serbia under the theme: "Strengthening international law: Parliamentary roles and mechanisms, and the contribution of regional cooperation." Our parliamentary delegation also formed an integral part of the BRICS Parliamentary Forum that was convened to discuss the role of parliaments in promoting universal health.

The Institution also participated in the Southern African Development Community Parliamentary Forum (SADC-PF) 46th Plenary Assembly Session which was held in Swakopmund, Namibia, under the theme "Harnessing the power of Parliaments to expand Universal Health Coverage". Our Parliament also took part in the 6th G20 Parliamentary Speakers' Summit in Tokyo, Japan, which was aimed at strengthening the role of legislatures

in global affairs. The delegation from our Parliament also attended the 64th Commonwealth Parliamentary Conference that was held in Kampala, Uganda, under the theme “Adaption, engagement, and evolution of Parliaments in a rapidly changing Commonwealth”. Equally important to note is the fact that, during the period under review, our Parliament participated in all the ordinary session of the Pan African Parliament and its Committees.

On law-making, during the reporting period, 18 Bills were introduced, out of these 17 were passed. In the same period 28 Bills were assented to which included those that had been with the Presidency before this financial year. The turnaround time was reduced drastically by improving coordination of submissions and processing of all bills between the two offices.

A total of 167 Announcements Tabling Committees (ATC’s) were published during the period under review. Moreover, 8 Section 139 interventions were made. The timeous finalisation of 8 interventions also contributed to efforts to strengthen cooperative government and intergovernmental relations as well as ensuring that both national and provincial governments support and strengthen the capacity of municipalities to manage their own affairs. Some of the more notable legislative initiatives included proposed reforms in respect of national health insurance and land redress.

In addition to that, in the process of holding government accountable during the 2019/20 financial year, Portfolio Committees and Select Committees in both houses held 756 committee meetings, 31 oversight visits were undertaken and 237 reports emanated from those oversight visits, quarterly reports and budget vote reports were produced. Additional 9 reports on petitions and 16 other reports were also produced. To further contribute to strengthening of oversight and accountability, the Institution also made 2 statutory appointments. Oral questions in the Houses included 3 question and answer sessions for the President, 5 for the Deputy President, and 19 to various Ministers. In addition, there were over 1 000 written questions to the Executive during this period.

Following up on the strategic imperative of enhancing public participation, 21 public hearings were conducted. Some of the other key matters dealt with by Parliamentary Committees during the 2019/2020 financial year that dominated the public discourse were; the widespread public hearings on the introduction of the National Health Insurance Bill held in 6 provinces before the COVID-19 lockdown was imposed and on the drafting of the 18th Constitution Amendment Bill seeking to amend section 25 of the Constitution to provide for expropriation of land without compensation. Moreover, in enhancing public participation, Parliament also collaborated with internal and external stakeholders, focusing on the implementation of Parliament’s stakeholder engagement strategy, by facilitating a total of 30 round-table discussions, dialogues, workshops and information sharing sessions as well as regular

updates and electronic engagement. During the 2019/20 financial year the Parliamentary Democracy Offices (PDOs) embarked on several stakeholder engagement workshops to educate the public about the work of Parliament. These included amongst others: Establishment of the 6th Parliament, State of the Nation Address, Budget Speech and 4th Industrial Revolution

While the transition from the 5th to 6th Parliament was a relatively smooth one, the last months of the 2019-2020 financial year put into test the resilience and adaptability of our systems and processes. A great premium was placed on the virility of the parliamentary business and our operating model. This became more apparent when in March 2020 Parliament halted the activities of the two Houses as a precautionary measure in light of the COVID-19 pandemic. The intention was to drastically limit the numbers of people at the precincts in Cape Town and at the off-site parliamentary activities. Given the indispensable role of Parliament, even in times of disaster, we were able to put in place the necessary information and communications technology infrastructure to ensure that work continued through virtual meetings. As such, the rules were framed to make provision for virtual House sittings and the institution performed very well notwithstanding the attendant challenges brought about by the pandemic.

But while the institution has been performing extremely well (including during the 2019-2020 financial year) as shown by consecutive clean audit opinions, we should remain mindful of Madiba's counsel that our successes should not make us bask in complacency. In fact, if there is one important lesson that the 2019-2020 financial year has taught us is that, it is imperative that our Parliament must build more capacity, capability and adaptability to meet today's challenges. It must strengthen its oversight capabilities and cement its processes in public involvement. It must become far more agile and responsive to the issues and needs of the people.

Ms Thandi Modise

Speaker: National Assembly

Mr Amos Masondo

Chairperson: National Council of Provinces

2. ACCOUNTING OFFICER'S STATEMENT

As the tribune of the people, Parliament derives its mandate from the Constitution of the Republic of South Africa. Central to Parliament's mandate are the three constitutional imperatives of law-making, oversight and public participation. The parliamentary administration features in the parliamentary business value chain as a predominant role player that is tasked with supporting the work of Members of Parliament as they discharge their constitutional responsibilities, carry the hopes and aspirations of the citizens and harness collective efforts aimed towards realisation of the country's developmental goals. This report therefore reflects and provides an account of the work of the parliamentary administration during the 2019/2020 financial year.

The 2019/2020 financial year did not only coincide with the end of the 5th parliamentary term and the 2019 national and provincial elections, but it also unfolded in tandem with the establishment of the 6th democratic parliament. As the Parliamentary Administration, we had to roll our sleeves and prepare for the important task of welcoming both new and returning Members of Parliament (MPs) and readying them to discharge their constitutional duties unobstructed.

Apart from being responsible for the smooth exit of non-returning Members of Parliament, including relocation and travel logistics, exit gratuities, pension exits, final salary and facility payments, as the parliamentary administration we have to channel all energies and resources towards the establishment of the 6th democratic parliament. Consistent with the beginning of a new parliamentary term, operational support was provided by the parliamentary administration in the following areas; onsite registration process; arrangement of establishment fee allocations; immediate salary payments; opening of travel facilities for the members and their registered dependents; allocation of tools of trade such as phones and laptops and provision of facilities such as airport parking cards, office furniture and more.

Moreover, besides the logistical support, technical and procedural support was also provided in the following areas: the registration and swearing-in of new Members of Parliament; the election and appointment of key political office bearers and; the re-establishment of key political structures within Parliament. The induction and orientation programmes for new Members of Parliament, new Speakers and Deputy Speakers of the 6th term were also conducted. Subsequent to that, the parliamentary administration also extended its assistance in the two State of the Nation Addresses, two budget speeches and the Medium Term Budget Policy Statement.

But more importantly, the development of the Policy Priorities and Strategic Plan that would guide the work of Parliament over the 5-year term unfolded after the above processes and activities were concluded. The process of drafting a new Strategic Plan for the 2019 – 2024 Parliamentary term began in earnest and it was informed by the following constitutional obligations: Oversight and Accountability; Law-Making; Public Involvement; Cooperative Governance; International Engagement.

With regards to performance information, during the 2019/2020 reporting period, the Parliamentary Administration has seen a steady improvement in terms of efficiency of its systems and processes. Not only has Parliament maintained its good governance record and impeccable financial reporting standards, but its overall institutional performance has been maintained at historical high levels. Of the sixteen institutional performance indicators measured, twelve met target translating to an overall institutional performance level of 75 percent. This is a historical high level of performance in an election year which saw large scale institutional change as we transitioned from the 5th to the 6th term of Parliament. Furthermore, the 2019/2020 financial year required Parliament to contend with reduced operational budgets as a result of reduced budget appropriation, realignment in various functional areas, a new operating model and the uncharted terrain of the COVID-19 pandemic. Our performance level affirms Parliament's ability to respond and adapt to the rapidly changing internal and external environment.

2019/2020 saw relative improvements in client satisfaction surveys (such as support provided to Members of Parliament). These surveys allow the Parliamentary Administration to continuously refine and improve the quality of services offered to Members of Parliament. We continue to develop the capability of the institution by investing in our people. Learning and development interventions, such as the Executive Development Programme, Women in Leadership Programme and New Managers Development Programmes were successfully rolled out during the year. Furthermore 58 employees enrolled in Parliament's bursary scheme. The maintenance of a stable labour relations climate and the move towards sector collective bargaining bodes well for our aspirations to the attainment of the institution's vision.

As the end of the financial year was drawing closer, the institution could not escape the effects of Covid-19. The business of Parliament was disrupted and the robustness of the institution's systems and processes was put to the test. The institution had to adapt to new ways of working as seen with the introduction of virtual committee meetings and plenaries. Since we are halfway through the 2020/2021 financial year, the lesson to be drawn from the working realities of the current reporting period (2019/2020) is that, as the institution is busy adapting to the 'new normal' heralded by Covid-19, undoubtedly, its business processes and systems ought to remain anchored on the truism that, 'forging the future means embracing the unknown'.

Parliament has embraced the changes and views the current difficulties as an opportunity to modernise and redefine the work of Parliament.

Ms PN Tyawa

Acting Secretary to Parliament

3. GENERAL INFORMATION

Parliament exists to represent the people and to ensure that government delivers on its promises and undertakings to the public. Parliament also provides a national forum for the public consideration of issues, and the representation of provincial and local government interests in the national sphere. In so doing, Parliament must ensure meaningful public involvement in its processes. Parliament is guided in its work by its vision, mission and values.

a. Vision, Mission & Values

Vision:

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

Mission:

Parliament aims to serve the people of South Africa by providing:

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

Values:

In keeping with its vision and mission, Parliament has adopted the following values in carrying out its mandated work.

- Openness
- Responsiveness
- Accountability
- Teamwork
- Professionalism

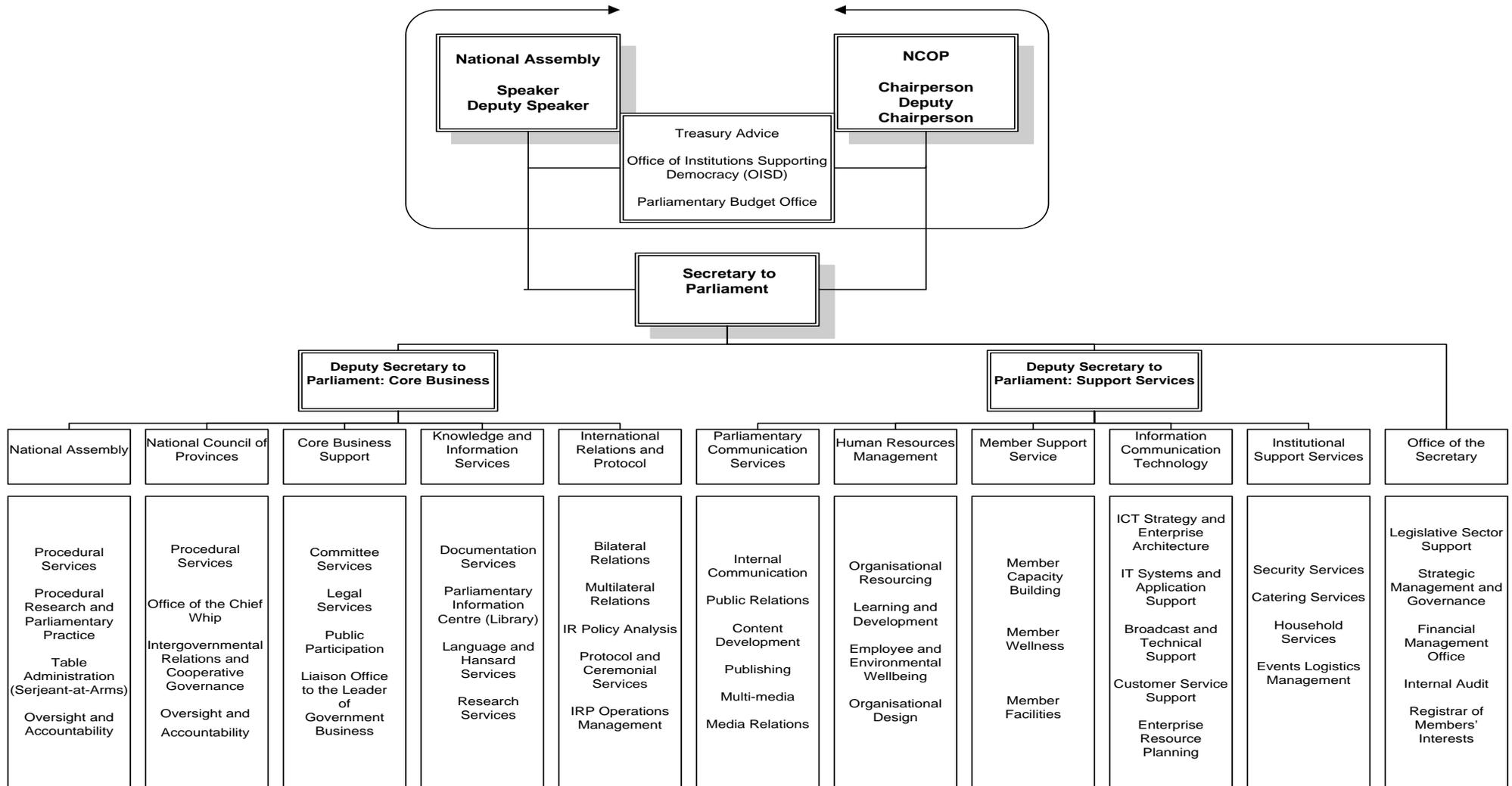
- Integrity

b. Organisational Structure

The parliamentary administration provides professional support services to the Houses of Parliament, committees and individual Members of Parliament. This primarily takes the form of information and advisory products and services and facilities management services, which capacitate and enable Members of Parliament to fulfil their constitutional obligations.

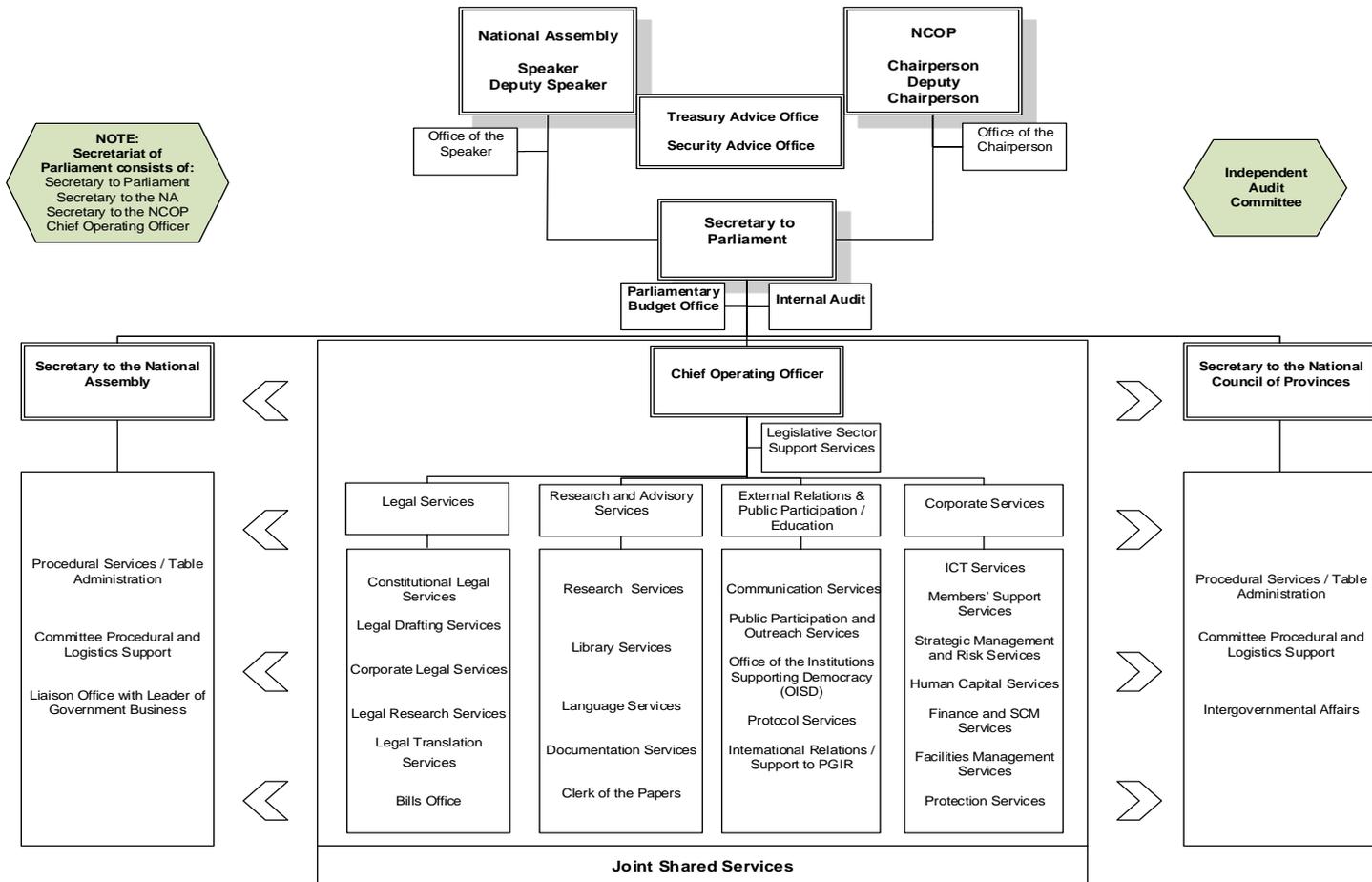
The organogram in figure 1 is the current organisational structure of the Parliamentary Administration.

Figure 1: Current organisational structure of the Parliamentary Service



The organogram below depicts the new approved organisational structure of the Parliamentary Administration which forms the basis of the organisational re-alignment process currently underway.

Figure 2: New Organisational Structure of the Parliamentary Service



c. Legislative and Other Mandates

Parliament is guided in its mandate by the key laws depicted in the table below:

Table 1: Legislative Mandate of Parliament

No.	Legislation/ Mandate	Purpose
1	Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)	Chapter 4 of the Constitution stipulates how Parliament must conduct its work – its composition, functions and powers.
2	Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009)	To regulate the financial management of Parliament in a manner consistent with its status in terms of the Constitution; to ensure that all revenue, expenditure, assets and liabilities of Parliament are managed efficiently.
3	Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009) as amended	To provide for a procedure to amend money Bills before Parliament and for norms and standards for amending money Bills before provincial legislatures and related matters.
4	Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004 (Act No. 4 of 2004)	To define and declare certain powers, privileges and immunities of Parliament, provincial legislatures, Members of the National Assembly, delegates to the National Council of Provinces and Members of provincial legislatures; and to provide for incidental matters.

d. Offices Reporting to The Executive Authority

The following offices report to the Executive Authority (EA) of Parliament:

Table 2: Offices reporting to the Executive Authority

Name of entity	Legislation/ Resolution	Nature of Business
Parliamentary Budget Office (PBO)	Money Bills and Related Matters Act, 2009 (Act No. 9 of 2009)	<p>To provide independent, objective and professional advice and analysis to Parliament on matters related to the National budget and other money Bills.</p> <p>To support the implementation of the Money Bills Act by undertaking research and analysis for the committees referred to in section 4 of the Act.</p>
Office on Institutions Supporting Democracy (OISD)	National Assembly Resolution 21 of November 2008	<p>To facilitate and co-ordinate all engagements between Parliament and the constitutional Institutions Supporting Democracy (ISDs).</p> <p>To enhance and provide support to the National Assembly in discharging its constitutional obligations of oversight, accountability and support relevant to these institutions via the Speaker of the National Assembly.</p>
Parliamentary Administration	Financial Management of Parliament and Provincial Legislatures Act, 2009 (FMPPLA)	<p>The Accounting Officer must ensure that—</p> <p>(a) Parliament's resources are used effectively, efficiently, economically and transparently;</p> <p>(b) full and proper records of the financial affairs of Parliament are kept;</p> <p>(c) Parliament maintains effective, efficient and transparent systems of financial management, risk management, internal control and internal audit;</p> <p>(d) Parliament complies with any obligations in relation to taxes, levies, duties, pensions, medical aid and auditing that may be imposed by legislation;</p>

		<p>(e) unauthorised, irregular and fruitless and wasteful expenditure and other losses are prevented, and appropriate steps are taken where such expenditure has occurred;</p> <p>(f) disciplinary action is instituted against any employee of Parliament who has allegedly committed an act of financial misconduct; and</p> <p>(g) when appropriate, criminal proceedings are initiated against any person who has allegedly committed an offence in terms of section 69.</p>
--	--	--

4. KEY HIGHLIGHTS OF THE WORK OF PARLIAMENT

The infographic below depicts some of the key highlights of the work of Parliament following that a detailed account of the business of Parliament.



5. HIGHLIGHTS OF THE BUSINESS OF PARLIAMENT

- 5.1. 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 foundation 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.
- 5.2. 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 operations, they are also interconnected and interrelated.
- 5.3. One of the most important responsibilities of Parliament in ensuring service delivery to the citizens is to have oversight over the government's implementation of policies and legislation and holding the government accountable. The key mechanisms used to accomplish this include calling members of the executive and other entities to various committee meetings in both Houses (National Assembly and National Council of Provinces).
- 5.4. After the national elections on 8 May 2019, the first sittings of the National Assembly and the National Council of Provinces were held on 22 and 23 May 2019 respectively. Consistent with the beginning of a new term of Parliament, foremost on the agenda was swearing in of Members of Parliament, the election and appointment of key political office bearers and the re-establishment of key political structures within Parliament. Parliament was also charged with two State of the Nation Addresses, two budget speeches, Medium Term Budget Policy Statement and the on-boarding and orientation of Members of Parliament.
- 5.5. Following the establishment of Parliament, Members of Parliament were inducted on procedural matters and the scope and mandate of committees. The Members were also taken through the oversight cycle of Parliament as well as the various stages of the budget cycle. The committees were presented with the previous parliamentary terms' Legacy Reports in preparation for the development of the five year strategic plans and yearly operational plans.

- 5.6. Early in the period under review, much of plenary time focused on the consideration and passing of the main and adjusted budgets. This was done speedily within a three-week period, as committees continued to exercise budgetary and fiscal oversight over departments and their entities. Oral questions in the Houses included 3 question and answer sessions for the President, 5 for the Deputy President, and 19 to various Ministers. In addition, there were over 1 000 written questions to the Executive during this period.
- 5.7. Given its mandate to provide a platform for the discussion of matters of national importance, Parliament also had several debates including the state of affairs at South African Airways (SAA), the rise of violent crimes, re-emerging incidents of xenophobia, the unemployment crisis, as well as water scarcity and efforts to advance the African Union agenda. Notably, after nation-wide protests were initiated after the rape and murder of 19-year old UCT student Uyinene Mrwetyana, a special joint sitting was called by the President to outline renewed plans and resources towards the fight against gender-based violence. Debates during the 4th quarter of the financial year included the debate on the State of the Nation Address, as well as discussions on the Coronavirus and the readiness of the state to manage the impending pandemic,
- 5.8. During the 2019/20 financial year, 756 committee meetings were held, 31 oversight visits undertaken and 237 reports produced that emanated from these oversight visits, quarterly reports and budget vote reports. 9 reports on petitions and 16 other reports were produced. Furthermore, 2 statutory appointments were made. This contributed to the efforts to strengthen oversight and accountability.
- 5.9. The timeous finalisation of 8 interventions also contributed to efforts to strengthen cooperative government and intergovernmental relations as well as ensuring that both national and provincial governments support and strengthen the capacity of municipalities to manage their own affairs. Some of the key interventions included:
- From 23 – 25 October 2019 the Select Committee on Cooperative Governance and Traditional Affairs undertook an oversight visit to Musina Local Municipality, Makhado Local Municipality,
 - On 27 August 2019 the Select Committee on COGTA undertook a visit to Dr Ruth Segomotsi District Municipality, North West Province to consider the notice of intervention issued in terms of S139(1)(a) of the Constitution in Dr Ruth Segomotsi District Municipality, North West Province.
 - On 29 August 2019 Select Committee on COGTA undertook an oversight visit to JB Marks Local Municipality in North West Province. The purpose was to conduct

in loco-inspection on notice of intervention issued in terms of S139(1)(b) of the Constitution in JB Marks Local Municipality in North West Province.

- On 29 August 2019 the Select Committee on COGTA undertook an oversight visit to Fetakgomo Tubatse Local Municipality, Limpopo Province. The purpose was to consider the notice of intervention issued in terms of S139(1)(b) of the Constitution in Fetakgomo Tubatse Local Municipality, Limpopo Province.
- On 2 September 2019 the Select Committee on COGTA undertook the oversight visit to Phokwane Local Municipality in Northern Cape Province. The purpose was to conduct in loco-inspection on notice of intervention issued in terms of S139(1)(b) of the Constitution in Phokwane Local Municipality in Northern Cape Province.
- On 3 September 2019 the Select Committee on COGTA undertook an oversight visit to conduct in loco-inspection on notice of intervention issued in terms of S139(1)(b) of the Constitution in Mtubatuba Local Municipality, KwaZulu-Natal Province. On the same day Committee undertook the oversight visit to conduct in loco-inspection on notice of intervention issued in terms of S139(1)(b) of the Constitution in Msunduzi Local Municipality, KwaZulu-Natal Province.

5.10. Key pieces of legislation were passed after conducting 21 public hearing campaigns some of which were held in various provinces. Moreover, adverts were issued in most cases in all languages to reach the broader community. This also contributed to the strengthening of the legislative capacity (law making process) of Parliament. Some of the key pieces of legislation processed include:

- Foreign Service Bill
- Special Appropriation Bill
- Taxation Laws Amendment Bill [B18 – 2019]
- National Minimum Wage A/B
- Rates and Monetary Amounts Amendment Bill [B17-2019]
- Tax Administration Laws Amendment Bill [B19-2019]
- Division of Revenue Amendment Bill [B15 -2019]
- Adjustment Appropriation Bill [B16 – 2019]
- Special Appropriation Bill, 2019

5.11. The Bills office processed 18 Bills which were introduced. 17 Bills were passed and 28 Bills assented to. The turnaround time for Bills passed and submitted to the President for assent was reduced dramatically, to accommodate a congested parliamentary programme following the 2019 elections and then also in anticipation of the nationwide lockdown in March 2020. A total of 167 Announcements Tabling Committees (ATC's) were published during the period under review.

- Appropriation Bill - [B6B - 2019 (s77)] (Setswana) (assented to 8 August 2019; GG 42632)
- Special Appropriation Bill - [B10-2019 (s77) (Reprint)] (Setswana) (assented to 22 November 2019; GG 42852)
- Foreign Service Bill - [B35B-2015 (s75)] (Xitsonga)
- Independent Police Investigative Directorate Amendment Bill - [B25-2018 (s75)] (IsiZulu)
- Child Justice Amendment Bill - [B32B-2018 (s75)] (Setswana)
- Adjustments Appropriation Bill - [B16-2019 (s77)] (Setswana)
- Division of Revenue Amendment Bill - [B15-2019 (s76)] (Setswana)
- Promotion of Access to Information Amendment Bill - [B20-2019 (s75)] (Afrikaans)
- Rates and Monetary Amounts and Amendment of Revenue Laws Bill - [B17-2019 (s77)] (Afrikaans)
- Tax Administration Laws Amendment Bill - [B19-2019 (s75)] (Afrikaans)
- Taxation Laws Amendment Bill - [B18B-2019 (s77)] (Afrikaans)
- Hydrographic Bill - [B17B-2018 (s75)] (IsiNdebele)
- National Public Health Institute of South Africa Bill - [B16D-2017 (s76)] (Sepedi) (assented to 5 August 2020; GG 43604)
- Border Management Authority Bill - [B9D-2016 (s75)] (Setswana) (assented to 16 July 2020; GG 43536)
- National Minimum Wage Amendment Bill - [B9-2019 (s75)] (Tshivenda) (assented to 5 August 2020; GG 43603)
- National Land Transport Amendment Bill - [B7D-2016 (s76)] (IsiZulu)
- Defence Amendment Bill - [B18B-2017 (s75)] (IsiZulu) (assented to 5 August 2020; GG 43606)

5.12. Some of the other key matters dealt with by Parliamentary Committees during the 2019/2020 financial year included:

- I. The introduction of the National Health Insurance Bill and the widespread public hearings held in 6 provinces before the COVID-19 lockdown was imposed:

The objective of the Bill is to achieve universal access to quality health care services in South Africa. At the beginning of September 2019, Parliament called for written

submissions from the public on the NHI Bill with a closing date of 29 November 2019 for submissions. As at 3 March 2020, public submissions in response to the advert were received as follows:

- Over 30 000 hand delivered submissions
- Over 32 000 email submissions (some submissions contain several other individual submissions)
- A submission from an organization with 103 554 further submissions
- Another submission with 177 602 submissions (USSD code, mobi-site, hand written multipage)

On 25 – 28 October 2019 the Portfolio Committee on Health, started its first round of public hearings in Mpumalanga on the National Health Insurance (NHI) Bill. Committee meetings were held in the late afternoon to ensure that all interested South Africans are afforded an opportunity to participate in the hearings. Nationwide public hearings were conducted during which participants contributed to strengthening the Bill, despite there being mixed and diverse views on NHI.

II. The drafting of the 18th Constitution Amendment Bill seeking to amend section 25 of the Constitution to provide for expropriation of land without compensation:

Towards the end of the 5th Parliament, the ad hoc committee drafted the bill amending Section 25 (S25) of the Constitution in accordance with its objective to initiate and introduce legislation amending S25 of the Constitution. The Bill (Constitution Eighteenth Amendment Bill) was then introduced in the 6th Parliament for processing. The aim of the Bill is to amend the Constitution of the Republic of South Africa, 1996, so as to provide that where land and any improvements thereon are expropriated for the purposes of land reform, the amount of compensation payable may be nil; and to provide for matters connected therewith.

The ad hoc committee embarked on the public participation process wherein the Bill was advertised and held public hearings in all provinces in order to solicit the views of the public. Public hearings were conducted in 6 provinces (Mpumalanga, Free State, North West, Gauteng, Eastern Cape and Kwazulu-Natal) with 3 provinces (Northern Cape, Limpopo and Western Cape) not visited. The number of participants were over 2 000 with over 1087 submissions being made to the committee. On average, each public hearing took about 3h30min and approximately 60 persons spoke and/or made their submissions per public hearing. Parliament developed educational material based on the bill and other critical documents for the process.

Furthermore, educational sessions were conducted on the bill in each province at least two weeks prior to the public hearings. The aim of the public education was to ensure that people were informed and understood the contents of the Bill thus enabling them to make meaningful contributions during the public hearings. Parliament went out to mobilize citizens to attend the public hearings. The aim of the mobilization was to allow for as many people as possible to attend and participate in the law making process. In this regard, people were provided with transport to enable them to attend the public hearings.

5.13. The Constitution places the obligation on Parliament to involve the public in its legislative processes in keeping with the principles of an open and democratic society. In this respect, the Parliamentary Administration plays an important role in facilitating briefings and deliberations on the Bills before the committees. To enhance public participation, the Parliamentary Administration send out adverts calling for public submissions and also facilitate public hearings. Parliament, during the 2019/2020 financial year, facilitated activities aimed at improving access for citizens to participate in the processes of Parliament which included the following:

- **Ongoing Stakeholder Engagements**

Parliament collaborated with internal and external stakeholders, focusing on the implementation of Parliament's stakeholder engagement strategy, by facilitating a total of 30 round-table discussions, dialogues, workshops and information sharing sessions as well as regular updates and electronic engagement. These were conducted with representation from tertiary institutions, civil society, public sector institutions and provincial legislatures.

- **Awareness-raising campaigns**

Parliament facilitated 7 awareness-raising campaigns with key internal and external stakeholders. These included the:

- Mandela day celebrations (July 2019),
- Women's Day with the Disability Sector (August 2019),
- 25-year Review of the Women's' Charter (August 2019),
- DEAF awareness month
- International Day of Sign Languages (September 2019)
- 30th anniversary of the United Nations Convention on the Rights on the Children's Charter (November 2019)
- 16 Days of Activism in Khayelitsha
- World Aids Day as part of (December 2019)

- Tourism Month in KZN (September 2019)

- **Visitors-to-Parliament programme**

The total number of visitors to Parliament amounted to 15 969 during the 2019/20 period despite a downturn in the economy and financial constraints. Groups included: the general public, international and local visitors, schools, tertiary institutions, government departments, diplomats and members of parliaments, civil society organisations and staff. The provision of educational tours of the Parliamentary precinct provides access to Parliament, promotes active citizens and seeks to enhance meaningful participation in Parliament. Parliament is currently developing a feedback questionnaire for local organisations to ascertain the best platforms to advertise the Visitors to Parliament programme to close the public participation cycle. Parliament also developed an e-Learning programme for internal and external stakeholders as an introduction to Parliament.

- **Production and distribution of public education materials**

59 materials were produced, with some translated into the 11 official languages and Braille. 771 224 materials were distributed electronically and in hard copy to ensure better provision of more targeted and more regular information to citizens.

- **Parliamentary Democracy Offices**

During the 2019/20 financial year the Parliamentary Democracy Offices (PDOs) embarked on several stakeholder engagement workshops to educate the public about the work of Parliament. These included amongst others: Establishment of the 6th Parliament, State of the Nation Address, Budget Speech and 4th Industrial Revolution. A total of 3497 people were reached and educated about the work of Parliament through the 19 workshops that were held with local municipalities in the Northern Cape Province. A total of 3740 people were reached and educated about the work of Parliament through the 49 workshops that were held with wards, schools, colleges, traditional leaders in several districts in the North West Province.

6. INTRODUCTION & BACKGROUND

Parliament's 2019/2020 Annual Performance Report gives an account of the 16 indicators in the Annual Performance Plan of the 2019/2020 financial year. Of the sixteen indicators measured, those that met target included the following:

- Number of analytical reports per year
- Percentage of analysis reports on ISDs related matters within agreed time frames
- Number of reports on ISDs related resolutions
- Number of programmes implemented
- Number of reports prepared on implementation of Sector Strategy
- Percentage of population having access to participate in parliamentary processes
- Percentage of population participating in parliamentary processes
- Client satisfaction level (percentage of clients satisfied with service levels)
- Percentage of universal access
- Client satisfaction level (percentage of clients satisfied with service levels)
- Percentage of increase in talent management index
- Percentage of payments made compliant to policy

Targets were missed for the percentage of strategic, procedural, legal advice and support provided within stipulated timeframes (Office on Institutions Supporting Democracy), the percentage of service provision as per the Service Charter, the percentage population aware of Parliament, and the average days for the reimbursement of Members. As seen in *figure 2* below, overall, Parliament achieved 75% of its performance targets.

Figure 3: Overall Institutional Performance

Institutional Performance 2019/20

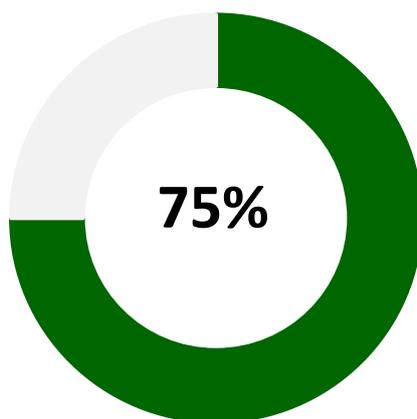


Table 3: Overall Performance

Total Indicators	16	
Indicators Targets Met	12	
Indicators Targets Not Met	4	

During the 2019/2020 financial year, the APP of Parliament is tracking 16 performance indicators. Many of the APP indicators remain largely the same as the previous financial year due to this being a transitional year into a new strategic plan for the 6th Parliament. Of the 16 indicators tracked, 12 met their targets, and 4 did not meet their targets.

7. INFORMATION ON PRE-DETERMINED OBJECTIVES

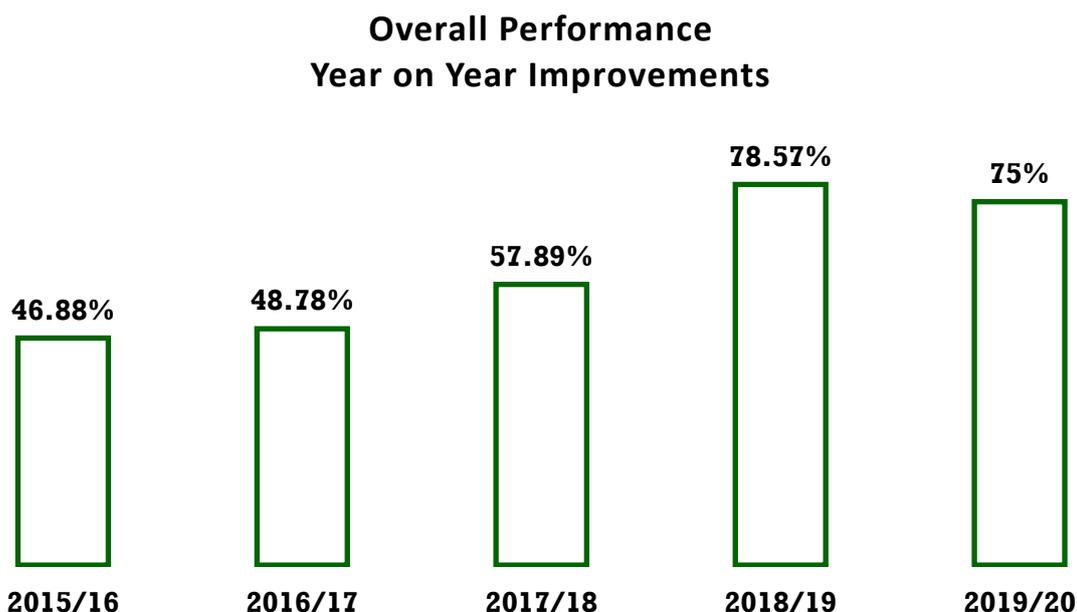
a. Overall Performance

Table 4: Programme Performance Summary

PERFORMANC BY STRATEGIC OBJECTIVE (SO) & INDICATOR			Status
Programme 1	SO 2.2	Number of analytical reports per year	Target Met
	SO 2.3	% of strategic, procedural, legal advice and support provided within stipulated timeframes	Target Not Met
		Percentage of analysis reports on ISDs related matters within agreed time frames	Target Met
	SO 2.4	Number of reports on ISDs related resolutions	Target Met
Programme 2	SO 1.3	Number of programmes implemented	Target Met
	SO 1.2	Number of reports prepared on implementation of Sector Strategy	Target Met
Programme 3	SO 2.1	% of information available as per Service Charter levels	Target Not Met
	SO 3.1	% of population having access to participate in parliamentary processes	Target Met
		% of population participating in parliamentary processes	Target Met
Programme 4	SO 1.1	Client satisfaction level (% of clients satisfied with service levels)	Target Met
	SO 1.5	% of population who are aware of the business of Parliament	Target Not Met
	SO 1.4	% of universal access	Target Met
	SO 1.6	Client satisfaction level (% of clients satisfied with service levels)	Target Met
	SO 1.7	% of increase in talent management index	Target Met
Programme 5	SO 4.2	Average number of days to reimburse Members	Target Not Met
	SO 5.1	% of payments made compliant to policy	Target Met
Target Met			Target Not Met

As illustrated in *Table 4* above, of the sixteen indicators measured in this financial year, twelve indicators met target and four indicators did not meet targets. *Figure 3* below shows progress over the last five financial years.

Figure 1: Year on Year Improvements on Overall Performance



Parliament’s performance reflects an upward trend despite budget reductions over the same time period, largely as a result of operational efficiencies and strategic interventions pursued.

Table 5 below shows that over the last five years the number of indicators measured has decreased, as a result of Parliament refining its performance indicators to only the most strategic measures. It should be noted that thirteen of the indicators previously measured in the Core Business Programme (Programme 3), have been consolidated into a single Service Charter indicator, and thus measurements were not just removed. Furthermore, the number of indicators met has improved over time as confirmed in figure 3 above.

Table 5: Year on Year Overall Performance

YEAR	Targets Met	Targets Not Met	Total Indicators	Percentage of Targets Met
2015/16	15	17	32	46,88%
2016/17	20	21	41	48,78%
2017/18	11	8	19	57,89%
2018/19	12	2	14	78,57%
2019/20	12	4	16	75%

b. Aim of the Vote

The aim of the vote is to provide the support services required by Parliament to fulfil its constitutional mandate, assist political parties represented in Parliament to secure administrative support and service their constituents, and provide Members of Parliament (MPs) with the necessary services and facilities they require to discharge their constitutional responsibilities.

c. Strategic Outcome-Oriented Goals of Parliament

The year 2019/2020 was an election year for South Africa and thus marked the end of the 5th democratic Parliament and a transition into the 6th Parliamentary term. The process of drafting a new Strategic Plan for the 2019 – 2024 Parliamentary term began in earnest, however the following constitutional obligations still remain:

- Oversight and Accountability;
- Law-Making;
- Public Involvement;
- Cooperative Governance;
- International Engagement

d. Overview of the Service Delivery Environment

The 2019-2020 financial year marked the inauguration of the 6th democratic Parliament after the national and provincial elections on 8 May 2019, and the first sittings of the National Assembly and the National Council of Provinces on 22 and 23 May 2019, respectively. Consistent with the beginning of a new term of Parliament, foremost on the agenda was swearing in of Members of Parliament, the election and appointment of key political office bearers and the re-establishment of key political structures within Parliament. Parliament was also charged with two State of the Nation Addresses, two budget speeches, the Medium Term Budget Policy Statement and the on-boarding and orientation of Members of Parliament. The development of the Policy Priorities and Strategic Plan that would guide the work of Parliament over the 5-year term, unfolded after these processes. The development of Annual Performance Plans for the 6th Parliament could therefore only be addressed formally after the tabling of the Policy Priorities for the 6th Parliament and the Strategic Plan 2019-2024 on 9 March 2020. In the interim, the 2019/20 APP of the 5th Parliament applies to performance reporting for this financial year.

The 2019/20 financial year was an election year and thus and out of the norm year. The division was responsible for the smooth exit of non-returning members, including relocation, exit gratuities, pension exits, final salary and facility payments. For the incoming members, Member Support Services supported all travel logistics for the registration and inauguration, the onsite registration process, the arrangement of establishment fee allocations, immediate salary payments, opening of travel facilities for the members and registered dependents, supported the allocation of tools of trade, provision of facilities such as stationery, airport parking cards, office furniture and more.

e. Overview of the Organisational Environment

Efforts started under the Back to Basics initiative continued to complete the realignment process. Realignments in Human Resources, International Relations and Participation, as well as the Treasury Advice Office have been completed, and will serve as learning curve for the completion of the restructuring in respect of the rest of the institution in line with the new adopted structure. The provision of the required competencies continues to be attended to, albeit under financial constraints.

f. Parliament's Revenue, Expenditure and Transfer Payment

Revenue: Parliament's main revenue is tax revenue relating to funds appropriated and direct charges. Parliament is not required to return to the National Revenue Fund (NRF) any money appropriated for a particular financial year but not spent in that year in terms of section 23(1) of the FMPPLA. Section 23(4) of the FMPPLA provides that Parliament must surrender to the National Treasury for depositing into the NRF funds that are a direct charge against the NRF for any requirements related to Parliament in terms of any legislation for a particular financial year, but not spent in that year.

Expenditure trends: Parliament's planned expenditure in terms of the Annual Performance Plan (APP) for this financial year was more than the amount appropriated, which resulted in adjustments to the planned programme of activities.

Transfer payments: Parliament makes transfer payments to political parties represented in Parliament in proportion to their representation, to enable the parties to effectively perform their functions in terms of section 57 of the Constitution of the Republic of South Africa, Act 108 of 1996 and section 35 of the FMPPLA. Political parties must annually prepare and submit to Parliament annual financial statements which must detail how the allowances received in the previous financial year were expended, and be audited by a registered accountant and auditor who is subject to the Public Accountants' and Auditors' Board.

g. Capital Investment, Maintenance and Asset Management Plan

Capital investment: Parliament is occupying buildings owned by the Department of Public Works (DPW), which is also responsible for maintenance thereof.

Asset Management: Parliament has the following fixed movable assets under its control:

- Furniture
- Motor vehicles
- Office equipment
- Computer equipment

Maintenance: Parliament does not have expenditure on normal maintenance of property assets, as the DPW owns the buildings occupied by Parliament.

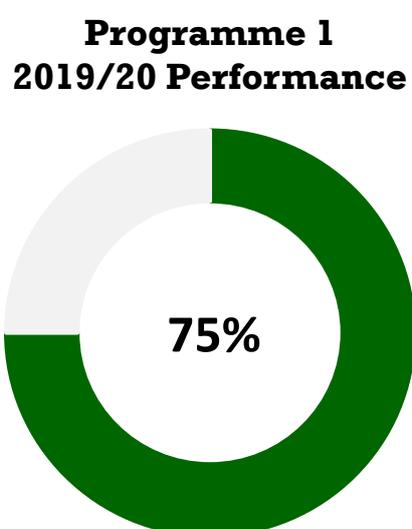
8. PROGRAMME PERFORMANCE

a. Programme 1: Strategic Leadership and Governance

This programme outlines the performance of the offices reporting to the Executive Authority of Parliament; the Parliamentary Budget Office and the Office on Institutions Supporting Democracy. The Parliamentary Budget Office (PBO) was established in terms of the Money Bills Amendment Procedure and Related Matters Act, No 9 of 2009 (Money Bills Act). The key function 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 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, which are accountable and report to the National Assembly.

Figure 2: Programme 1 Overall Performance 2019/20



The performance indicators of Programme 1 consist of budget analysis to parliamentary committees, analysis reports on Institutions Supporting Democracy and reports on ISD related resolutions and strategic, procedural, legal advice and support on ISDs. Three of the four indicators in programme 1 met target, resulting in overall programme performance of 75%. The table below shows the performance of each indicator in the programme.

Table 6: Programme 1 5-Year Performance Per Indicator

Strategic Leadership and Governance						
Indicator	Performance					
	2015/16	2016/17	2017/18	2018/19	2019/20	
2.2	<i>Number of analytical reports per year</i>	32	23	45	35	32
2.3	<i>% of strategic, procedural, legal advice and support provided within stipulated timeframes</i>	n/a	n/a	n/a	n/a	80%
	<i>Percentage of analysis reports on ISDs related matters within agreed time frames</i>	n/a	n/a	n/a	n/a	100%
	<i>Number of reports on ISDs related resolutions</i>	n/a	n/a	n/a	n/a	4

i. Parliamentary Budget Office

The PBO supports the implementation of the Money Bills Act, by undertaking research and analysis for the finance and appropriations committees established for each House. The objective seeks to improve independent, objective and professional analysis and advice on matters relating to the budget and other Money Bills tabled in Parliament, ensuring the strengthening of oversight capacity of parliamentary committees in exercising oversight of public finances.

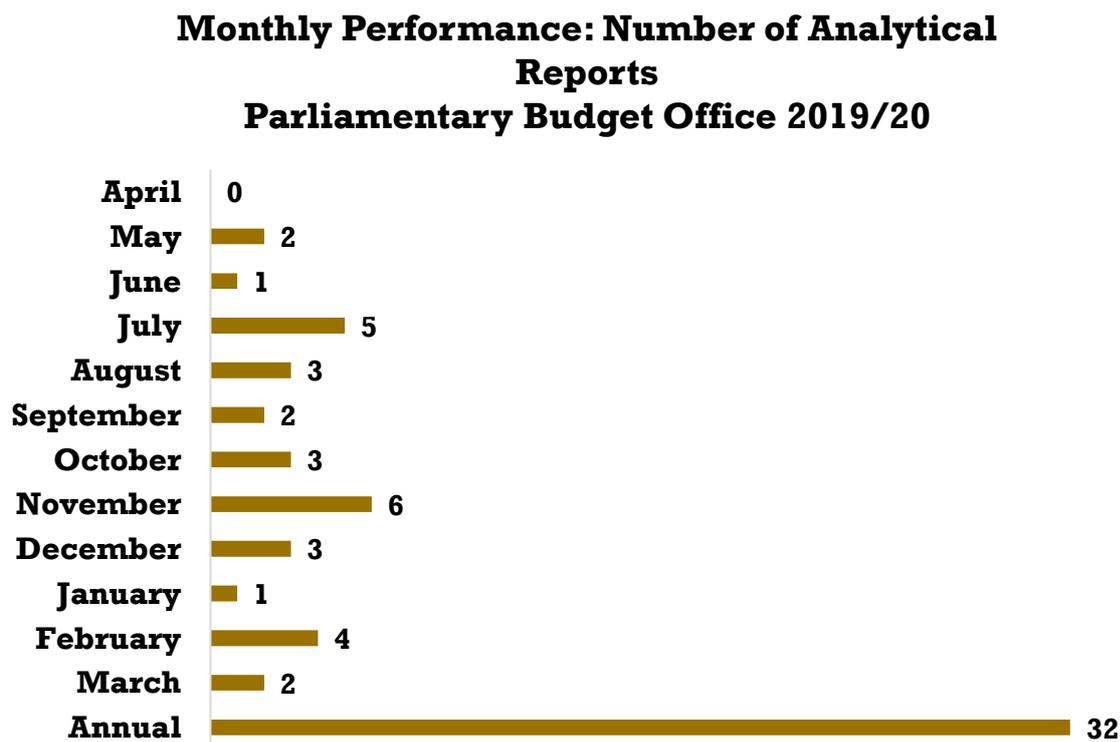
Strategic Objective (SO 2.2)	Improve independent, objective and professional analysis and advice on matters related to the budget and other Money Bills tabled in Parliament, by increasing advisory and analytical reports from 8 to 19 by 2019.
-------------------------------------	--

Performance Indicators	Annual Target	Actual performance	Variance	Reasons for variance and mitigation factors
2.2 Number of analytical reports per year	24	32	+8	This indicator performed above the set target largely as a result of additional research requests made by the committees of Parliament.

PERFORMANCE TRENDS

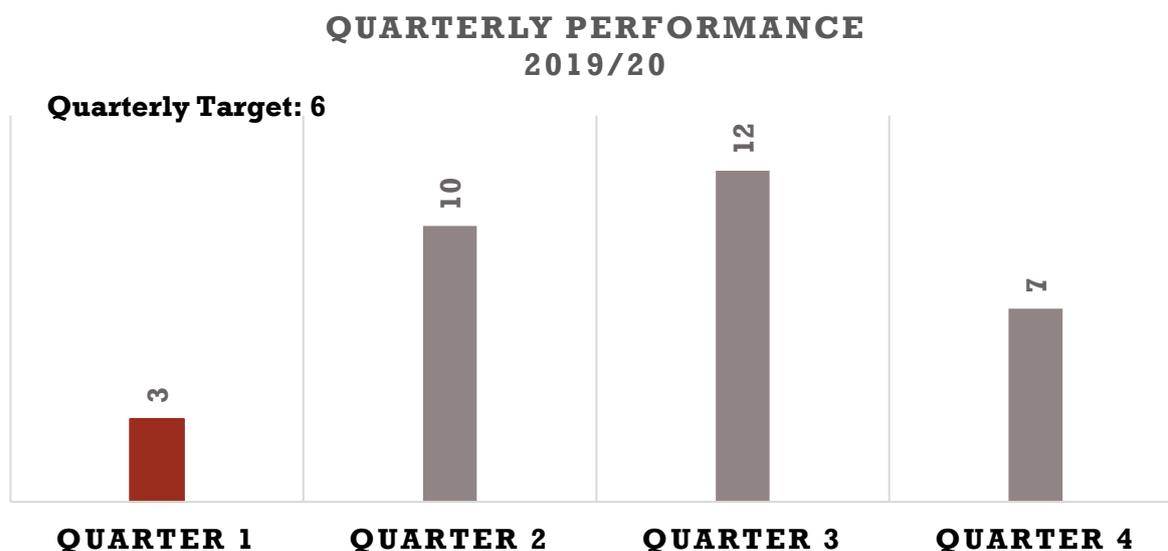
To fulfil the institutional strategic objective which arises from the Money Bills Act, a range of analytical and advisory products and services were produced and provided by the PBO to the relevant Parliamentary Committees during the 2019/20 financial year. The figure below shows the provision of analytical and advisory reports per month for 2019/20:

Figure 3: Monthly Provision of Analytical Reports 2019/20



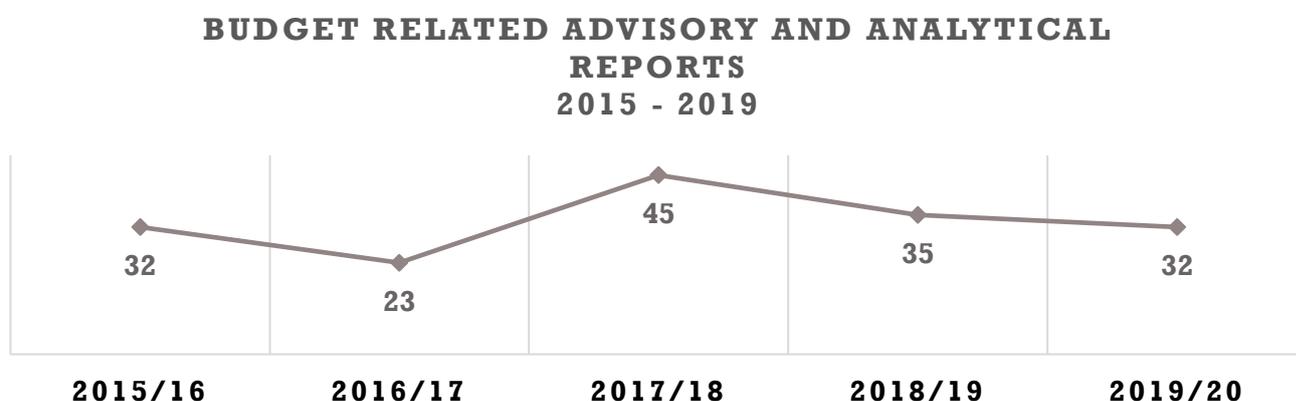
In terms of quarterly performance, the number of analytical reports was below the set target of six in the first quarter, given that Parliamentary Committees were not sitting prior to the national and provincial elections in May 2019. As the sittings of Parliamentary Committees resumed in the second quarter, and continued through the third and fourth quarters, higher volumes of analytical reports were produced as illustrated in figure 6 below.

Figure 4: Quarterly Provision of Analytical Reports 2019/20



The number of analytical reports required is demand driven, and over the last five years there has been a steady increase in demand for independent advice on budget related matters at Parliament. And while the capacitation initiative for the PBO has stalled, outputs have continued to keep up with demand. The graph below depicts the total number of reports produced by the PBO over the last five years.

Figure 5: 5-Year Provision of Analytical Reports - Annual



ii. Office on Institutions Supporting Democracy

The mandate of the Office on Institutions Supporting Democracy is to enhance the capacity of the National Assembly to perform its functions of oversight and accountability relating to the Institutions Supporting Democracy (ISDs), and to co-ordinate all interactions between the NA and ISDs.

Strategic Objective (SO 2.3)	Improve the provision of objective strategic, procedural and legal advice, research and content support to Parliament on ISDs related matters to strengthen constitutional democracy
------------------------------	--

Performance Indicators		Annual Target	Actual performance	Variance	Reasons for variance & mitigation factors
2.3	Percentage of strategic, procedural, legal advice and support provided within stipulated timeframes	100% in 7 days	80% (48 out of 60 procedural and legal advice prepared within 7 days)	- 20%	All procedural and legal advice was prepared, however of the 60, 12 was produced outside of the 7-day timeframe.
	Percentage of analysis reports on ISDs related matters within agreed time frames	100% within agreed time frames	100 % (6 out of 6 analysis reports prepared within time frames)	0	

PERFORMANCE TRENDS

In respect of the strategic, procedural and legal advice prepared, 48 of the 60 were provided within the required 7 days – 100% of advice was provided.

The majority of advice and support was provided for the filling of ISD related vacancies as per legislative parameters (28), and then advice on substantive reports (21), and lastly memoranda on governance matters (11).

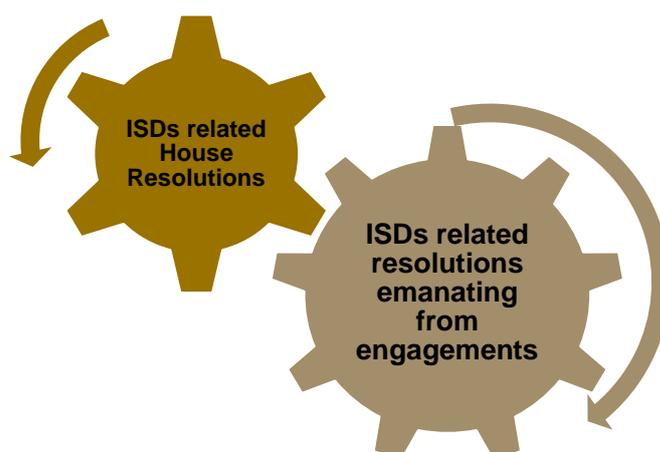
Strategic Objective (SO 2.4)	Improve stakeholder liaison and coordination by facilitating implementation of Parliament’s resolutions on ISDs related matters
------------------------------	---

Performance Indicators	Annual Target	Actual performance	Variance	Reasons for variance & mitigation factors
2.4 Number of reports on ISDs related resolutions	4	4	0	

PERFORMANCE TRENDS

The OISD prepares detailed quarterly reports and weekly schedules to ensure timely communicating and tracking of resolutions for seamless processing of matters before Parliament. All quarterly reports were prepared as required. The figure below depicts the areas that inform the drafting, communicating and tracking of ISDs related resolutions.

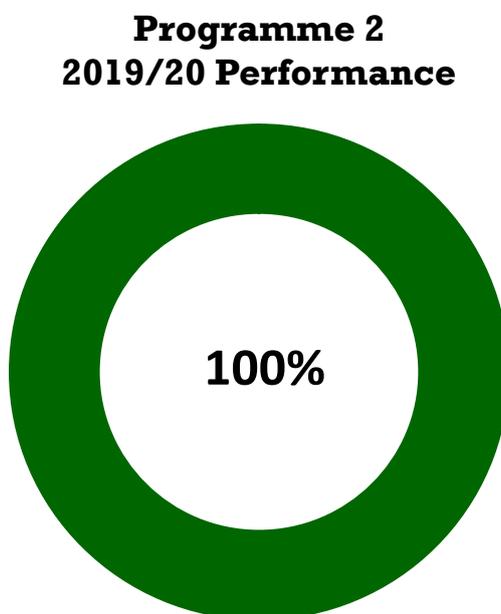
Figure 6: Provision of strategic support and relationship with Institutions Supporting Democracy (ISDs)



b. Programme 2: Administration

The purpose of this programme is to provide development programmes for Members, and consists of the Legislative Sector Support.

Figure 7: Programme 2 Overall Performance 2019/20



The objective of this programme is to improve capacity building programmes provided to Members by increasing the usefulness, relevance and accessibility of these programmes. The objective is accomplished through ensuring integrated capacity building programmes based on the needs of Members.

Table 7: Programme 2 5-Year Performance Per Indicator

Administration						
Indicator	Performance					
	2015/16	2016/17	2017/18	2018/19	2019/20	
1.3	<i>Number of programmes implemented</i>	100% (3 of 3)	100% (4 of 4)	100% (8 of 8)	8	1
1.2	<i>Number of reports prepared on implementation of Sector Strategy</i>	n/a	n/a	n/a	n/a	4

i. Legislative Sector Support

Strategic Objective (SO 1.3)	Improve institutional capacity by providing specialised development programmes for Members
------------------------------	--

Performance Indicators	Annual Target	Actual performance	Variance	Reasons for variance & mitigation factors
1.3a Number of programmes implemented	1	1	0	

PERFORMANCE TRENDS

The 2019/20 financial year was an election year and thus the normal capacity building programmes were not run; instead an induction programme for new Members of Parliament was conducted over the course of the financial year. Induction was implemented in the 2nd quarter and the LSS coordinated exhibitions presented on the role of the Legislative Sector during induction sessions were as follows:

MODULE 1: Rules, Practice and Procedure in the House

MODULE 2: Legislative Process

MODULE 3: Committee Procedures, Practices and Systems

MODULE 4: Oversight and Accountability of the Legislature

MODULE 5: Public Participation

MODULE 6: International Relations and Protocol

Additionally, practice guides in Law-Making, Oversight and Protocol and Diplomacy were developed and distributed to Members. An induction workshop was also conducted for new Speakers and Deputy Speakers of the 6th term.

Strategic Objective (SO 1.2)	Improve co-ordination, co-operation and intergovernmental relations of Parliament with Provincial Legislatures by reporting on the implementation of Speakers' Forum and SALSA resolutions
------------------------------	--

Performance Indicator		Annual Target	Actual performance	Variance	Reasons for under/over performance & mitigation strategies
1.3b	Number of reports prepared on implementation of Sector Strategy	4	4	0	

PERFORMANCE TRENDS

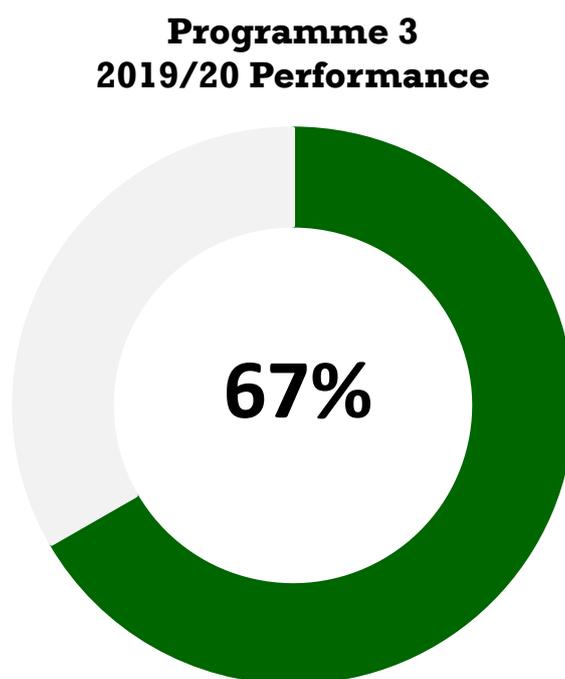
The Legislative Sector Support programme consolidated the Sector Plan based on planning discussions emanating from planning sessions by National Parliament and provincial Legislatures. A SWOT analysis, legacy reports and a draft sector results chain were used as inputs into these planning processes.

In an effort to facilitate better coordination in the sector, support was provided for the Sector Collective Bargaining launch and signing ceremony. Further, an Integrated Oversight Strategy was finalised, as well as a concept document on an inter-governmental relations approach to Oversight, which was presented to the Speakers' Forum. Additionally, the NDP Summit concept document was presented by the Core Business Reference Group and adopted by the Speakers' Forum.

c. Programme 3: Core Business

The purpose of this programme is to 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; to provide public education, information and access to support public participation and to provide analysis, advice and content support for international parliamentary engagement.

Figure 8: Programme 3 Overall Performance 2019/20



Programme 3 has three performance indicators. Two indicators met target and one did not meet target, as depicted by the table below. This resulted in an overall programme performance of 67%.

Table 8: Programme 3 5-Year Performance Per Indicator

Core Business				
Indicator	Performance			
	2016/17	2017/18	2018/19	2019/20
2.1 % of service provision as per Service Charter	85,39%	83,64%	93,33%	91,57%
3.1a % Population having access to participate in parliamentary processes	11,5%	10%	10%	14%
3.1b % Population participating in parliamentary processes	8,7%	6%	15%	7,2%

i. Service Charter

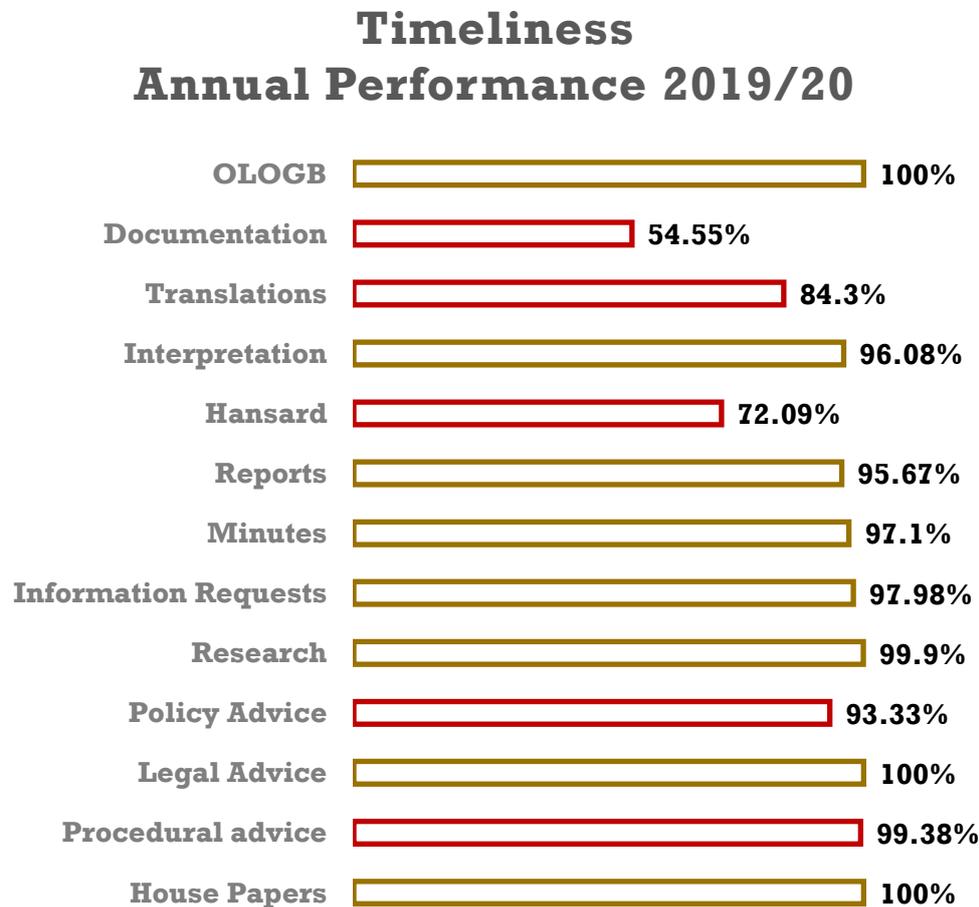
Strategic Objective (SO 2.1)	Improve the availability of advisory and information services, in support of plenary and committee proceedings, from 91% to 95% by 2021.
------------------------------	--

Performance Indicator	Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies	
2.1	% of information available as per Service Charter levels	94%	91,57%	-2,43%	8 of the 13 sub-indicators met target. Hansard and Documentation performed at 23% and 50% below target, respectively.

PERFORMANCE TRENDS

The following figure shows performance per sub-indicator for the service charter.

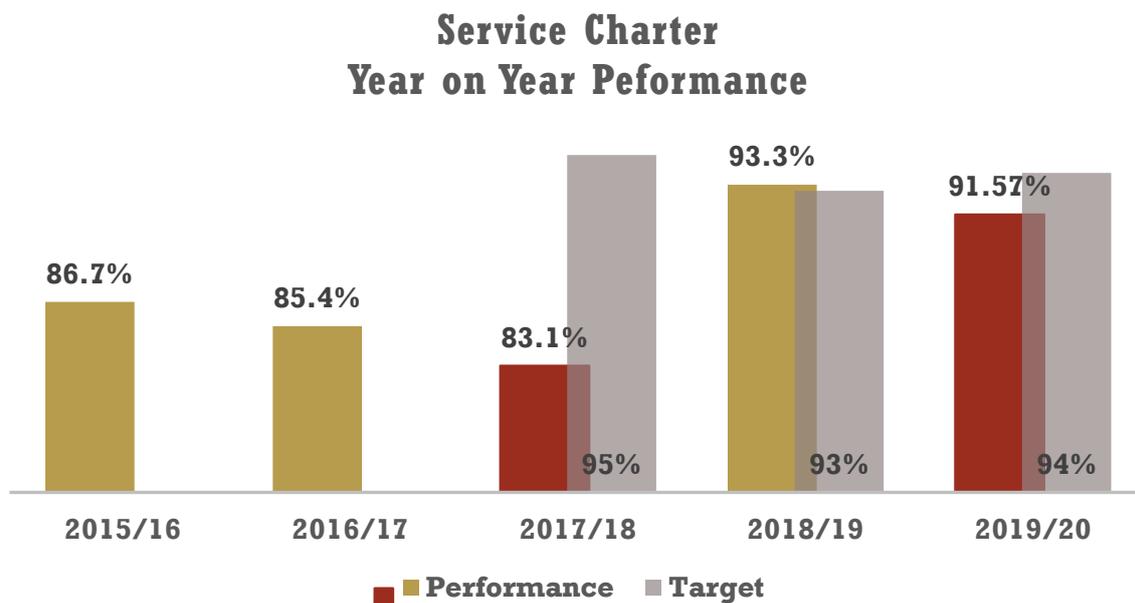
Figure 9: Service Provision as per Service Charter 2019/20



Eight of the thirteen service charter sub-indicators met target, including house papers, legal advice, research, information requests, minutes and reports, interpretation and the tracking of the published document to the Leader of Government Business. Five indicators, including procedural and policy advice, Hansard, translations and documentation (response to PAIA

requests), did not meet target. While the target for 2019/20 was not met, performance on the service charter has improved from 86,7% in 2015/16 to 91,57% in 2019/20.

Figure 10: Year on Year Service Charter Provision 2015/16 - 2019/20



2.1a House Papers – 100% Available on Sitting Days

HOUSE PAPERS	
Annual Performance	100%
Target	100%
Volume	360/360

2.1b Procedural Advice – 100% within a 7-day Average

PROCEDURAL ADVICE	
Annual Performance	99,38%
Target	100%
Volume	643/647

2.1c Legal Advice – 100% within 7-day Average

LEGAL ADVICE	
Annual Performance	100%
Target	100%
Volume	13/13

2.1d Policy Advice – 100% within 7-day Average

POLICY ADVICE	
Annual Performance	93,33%
Target	100%
Volume	59/61

2.1e Research – 95% within time Allocated

RESEARCH WITHIN TIME ALLOCATED	
Annual Performance	99,9%
Target	95%
Volume	1009/1010

2.1f Information Requests – 95% within time Allocated

INFORMATION REQUESTS	
Annual Performance	97,98%
Target	95%
Volume	242/247

2.1g Minutes – 90% within 3 Days

MINUTES	
Annual Performance	97,32%
Target	90%
Volume	1127/1158

2.1h Reports – 95% within 8 Days

REPORTS	
Annual Performance	96,74%
Target	95%
Volume	297/307

2.1i Official Report (Unrevised Hansard) – 95% within 5 Days

OFFICIAL REPORT - HANSARD	
Annual Performance	72,09%
Target	95%
Volume	93/129

2.1j Interpretation - 95% Available

INTERPRETATION	
Annual Performance	96,08%
Target	95%
Volume	1347/1402

2.1k Translations – 95% within Agreed Time

TRANSLATIONS	
Annual Performance	84,14%
Target	95%
Volume	716/851

2.1l Documentation - 100% responses of PAIA Requests within prescribed time

PAIA Requests	
Annual Performance	54,55%
Target	100%
Volume	6/11

2.1m Office of Leader of Government Business – 100% tracking document published

OLOGB Tracking	
Annual Performance	100%
Target	100%
Volume	171/171

ii. Core Business Support Division

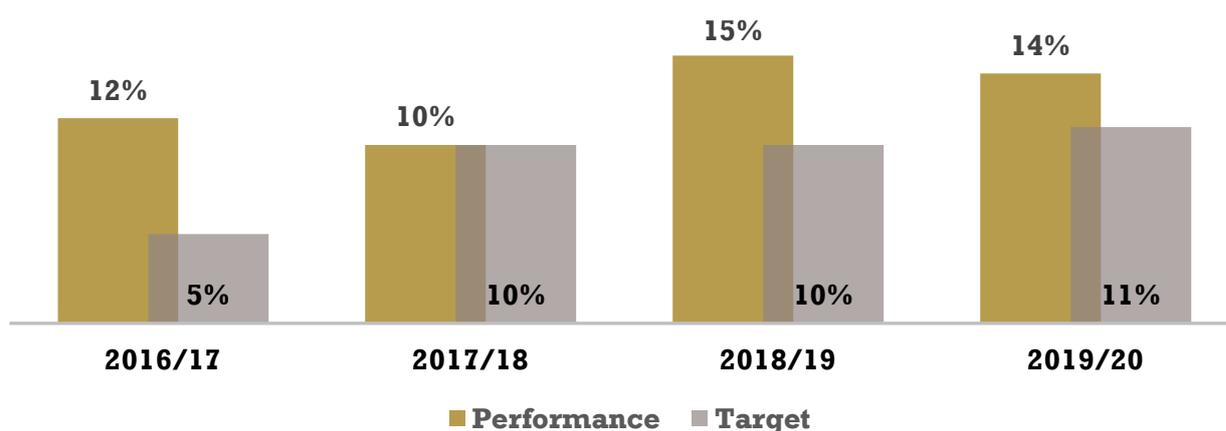
Strategic Objective (SO 3.1)	Increase access to, and participation in, the processes of Parliament through enhanced programmes to ensure participatory democracy.
------------------------------	--

Performance Indicator	Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
3.1a % Population having access to participate in parliamentary processes	11%	14%	+3%	Increased access to participate refers to the ability of stakeholders to participate in parliamentary processes – 3% fewer participants responded that they did not know how to participate in parliamentary processes.

PERFORMANCE TRENDS

Ipsos South Africa was commissioned to conduct independent and objective third party research into the perceptions of South Africans regarding Parliament. This report reflects on data collected in November 2019 during a follow up wave of the study, the aim of which was to measure the South African citizens' understanding of Parliament. The percentage of the population is measured by affirmative responses to the question "do you know how to participate in the activities of Parliament", through an independent national IPSOS survey. The figure below shows performance over the last four years.

Figure 11: % Population having access to participate in parliamentary processes 2016 - 2020



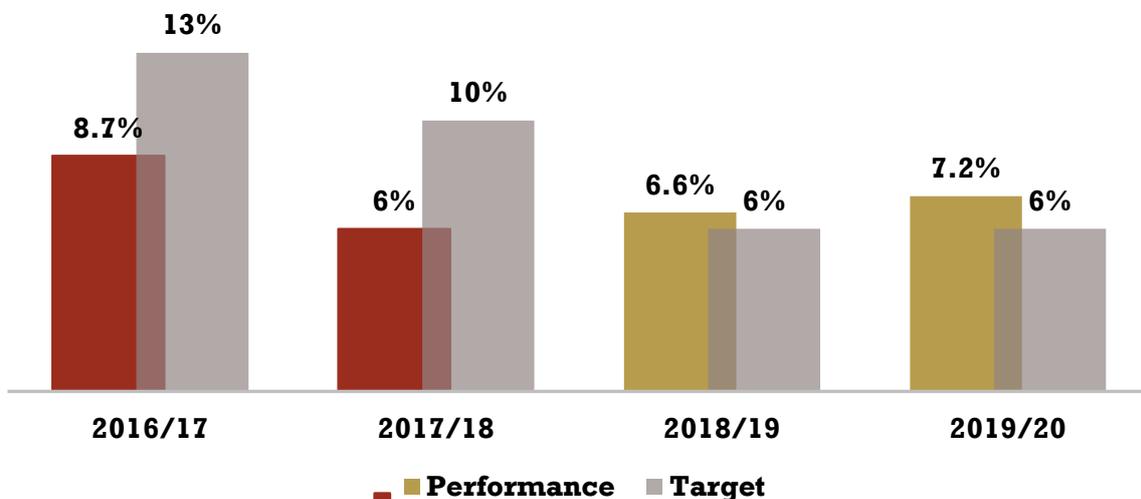
While overall citizen access to participating in parliamentary processes has improved, there was a slight drop between the 2018/19 and 2019/20 reporting periods. A greater focus on public participation in the 6th Parliament will enhance the implementation of the public participation model, and improve performance in this area.

Performance Indicator	Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
3.1b % Population participating in parliamentary processes	6%	7%	+1%	Actual participation improved for public education workshops, sittings of Parliament, committee meetings, tours, submissions of petitions and Parliamentary Democracy Offices. Almost 10% fewer people responded that they had not participated in any activities of Parliament.

PERFORMANCE TRENDS

The IPSOS survey measures this indicator by responses to the question “Have you participated in any of the following activities of Parliament?”, with options including the following avenues for participation: Social Media; Phone-in programmes; SONA (attended; listened; watched); Taking Parliament to the People; Sectoral Parliament (Youth Parliament; Women’s Parliament); Committee meetings or Public Hearings; Parliamentary Committee Programmes; Public Education Workshops; Sittings of Parliament; Committee Meetings in or outside of Parliament; Parliamentary Tours (or virtual tour)s; Petition submissions; Parliamentary Democracy Offices. Social media and phone-in programmes had the highest number of citizen participation; with SONA and Taking Parliament to the People following. Participation through the Parliamentary Democracy Offices had the least amount of participation, however given that there are only three across the country, it is reasonable to deduce that most citizens would not interact with them.

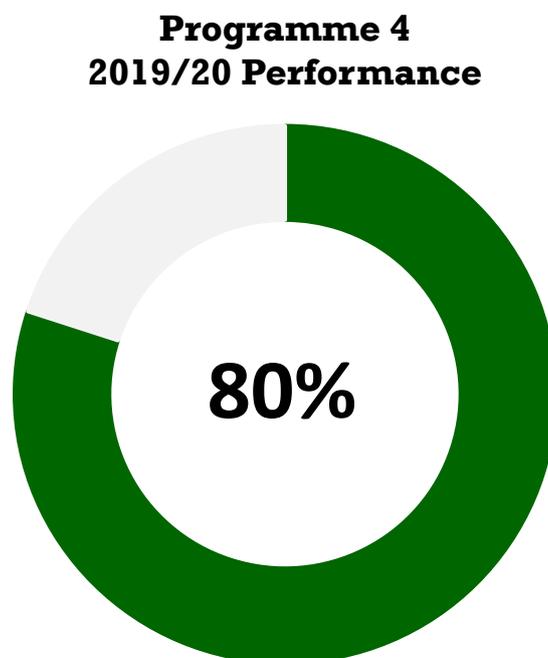
Figure 12: % Population participating in parliamentary processes 2016 – 2020



Programme 4: Support Services

The purpose of this programme is to provide institutional communication services, human resource management, information communication technology, institutional support services and Members' support services.

Figure 13: Programme 4 Overall Performance 2019/20



Programme 4 has five performance indicators; 4 of which met target and one that did not meet target resulting in an overall performance of 80% for the programme as depicted by the table below.

Table 9: Programme 4 5-Year Performance Per Indicator

Support Services					
<i>Indicator</i>	Performance				
	2015/16	2016/17	2017/18	2018/19	2019/20
1.1 % of clients satisfied with service levels	Not Met	71,5%	70%	71,23	66,35%
1.5 % of population who are aware of the business of Parliament	9,35%*	9,75%	24%	27%	23%
1.4 % of universal access	54%	63%	72,7%	80,75%	94,12%
1.6 % of clients satisfied with service levels	71,75%	66,6%	69,7	67,10%	69%
1.7 % increase in talent management index	11%	6,4%	9%	9%	9%

iii. Parliamentary Communications Services

Strategic Objective (SO 1.1)	Improve overall Member satisfaction with services rendered, from 61% to 64% by 2021
------------------------------	---

Performance Indicator	Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
1.1 Client satisfaction level (% of clients satisfied with service levels)	Annual Target 62%	66,35%	+4,35%	Overall, satisfaction levels were high for ICT, procedural advice, cleaning and maintenance, as well as language and library services. This resulted in the positive variance recorded for this indicator.

PERFORMANCE TRENDS

The study seeks to improve relationships with stakeholders and clients and to increase overall Member satisfaction with services rendered. The stakeholder management plan maps out external and internal stakeholders and clients, their various needs and expectations, and the required services and service levels wanted from the institution. An annual survey measures 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.

Members of Parliament were asked about their satisfaction levels with 16 services provided by the Administration. Five services received relatively high satisfaction levels which included information, communication and technology (ICT) services and support (72,34%); procedural advice (63,83%); cleaning and maintenance (62,77%); community support (62,76%); language and library services (60,64% each). Relatively strong dissatisfaction was noted among MPs for the service of claims processing and cleaning and maintenance. In 2019/2020, the survey methodology was changed with the addition of a “neutral” response option which is why the target was different from previous years.

Strategic Objective (SO 1.5)	Increase awareness of the business of Parliament from 27% to 29% by 2021, by improving the communication of Parliament.
------------------------------	---

Performance Indicator		Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
1.5	% of population who are aware of the business of Parliament	Annual Target 27%	23%	-4%	Awareness is measured for only those who feel they know Parliament extremely and fairly well – Those who may know Parliament a little are excluded ¹

PERFORMANCE TRENDS

This survey, which focuses on public perception, enables stakeholders and the public to share their views and make suggestions on how Parliament can serve them better. This indicator performed below target. Survey results show that it is not purely a function of communication, but that there is a general lack of understanding of the business of Parliament. and that some segments of the population do not differentiate between Parliament and the Executive Arm of State.

This indicator is measured by the number of citizens who respond positively to the question “How well do you feel you know Parliament”. Familiarity with Parliament has declined from 2018/19 to 2019/20, with only 23% of those who responded reported knowing Parliament extremely and fairly well. There is, however, a larger number of respondents, about 38%, who report knowing Parliament “a little”, and about 30% who know Parliament only by name.

¹ The exclusion of those who know little/slightly ensures the development of a strategy that includes the focus in these area, it also demands data mining for further refined understanding.

iv. Information Communications Technology

Strategic Objective (SO 1.4)	Leverage current, new and innovative technologies to meet the information and communication needs of Members and staff by increasing universal access of integrated information services from 80% to 85% by 2021
------------------------------	--

Performance Indicator	Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
1.4 % of universal access	80%	94,12%	+14,12%	The implementation of iProcurement, Staff Disclosures on the ERP, the ARIS business process mapping tool and Microsoft Teams increased universal access.

PERFORMANCE TRENDS

Over the course of the year, the rollout of several systems contributed to the improvement of universal access. This included the iProcurement automation, the implementation of Staff Disclosures on the ERP, the ARIS business process mapping tool and Microsoft Teams. The average in respect of web and mobile accessibility in Parliament is 94,12%, as depicted by the table below.

Table 10: ICT Accessibility

System	Web Platform (A)	Mobile Platform (B)
1 Website	Yes	yes
2 Intranet	Yes	yes
3 Chamber Systems (NA)	No	n/a
4 Chamber Systems (NCOP)	no	n/a
5 uVimba	yes	yes
6 ERP	yes	yes
7 Broadcast Infrastructure (streaming to Website, Faranani & YouTube)	yes	yes
8 ICT Service Desk	yes	yes
9 E-mail	yes	yes
10 Bungeni	yes	n/a
11 My Parliament	yes	yes
12 HR Analytics and Dashboards	yes	yes
13 iRecruitment	yes	yes
14 iProcurement (automated travel)	yes	yes
15 Staff Disclosures	yes	yes
16 ARIS	yes	yes
17 Teams	yes	yes
Average (%Accessibility A + % Accessibility B)	15/17 = 88.2%	15/15 = 100%

v. Institutional Support Services

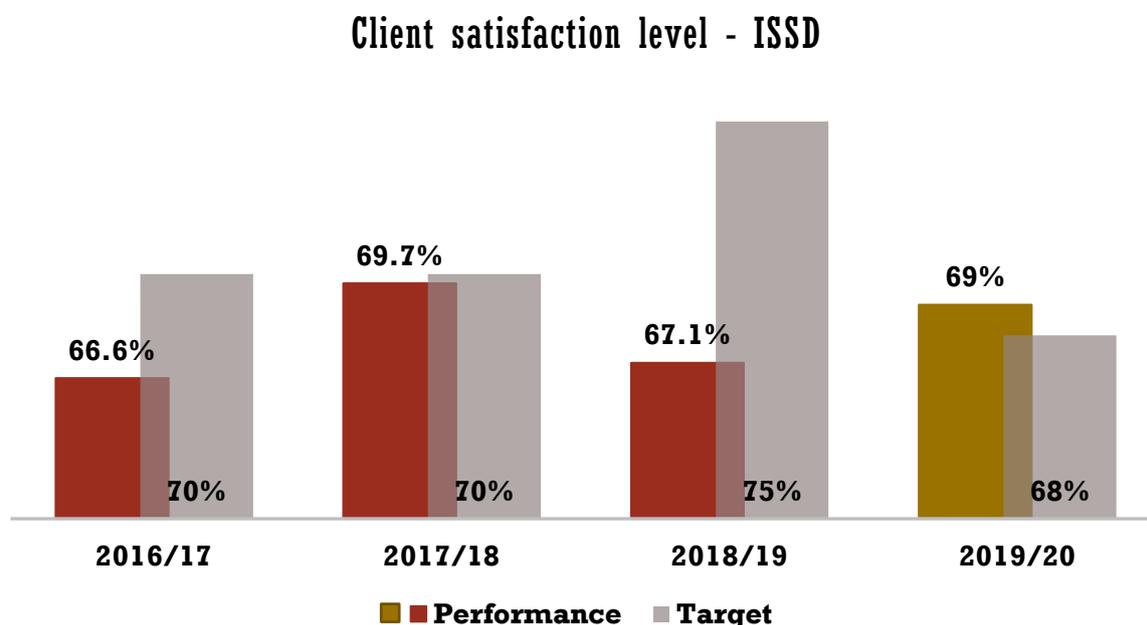
Strategic Objective (SO 1.6)	Optimise facilities' usage and provide adequate and appropriate functional space by creating a conducive working environment to achieve an increased level of satisfaction, from 67% to 70% by 2021.
------------------------------	--

Performance Indicator	Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
1.6 Client satisfaction level (% clients satisfied with service levels)	68%	69%	+1%	Improved performance was recorded due to improved human resource management, with a focus on appropriate skills and better stakeholder management.

PERFORMANCE TRENDS

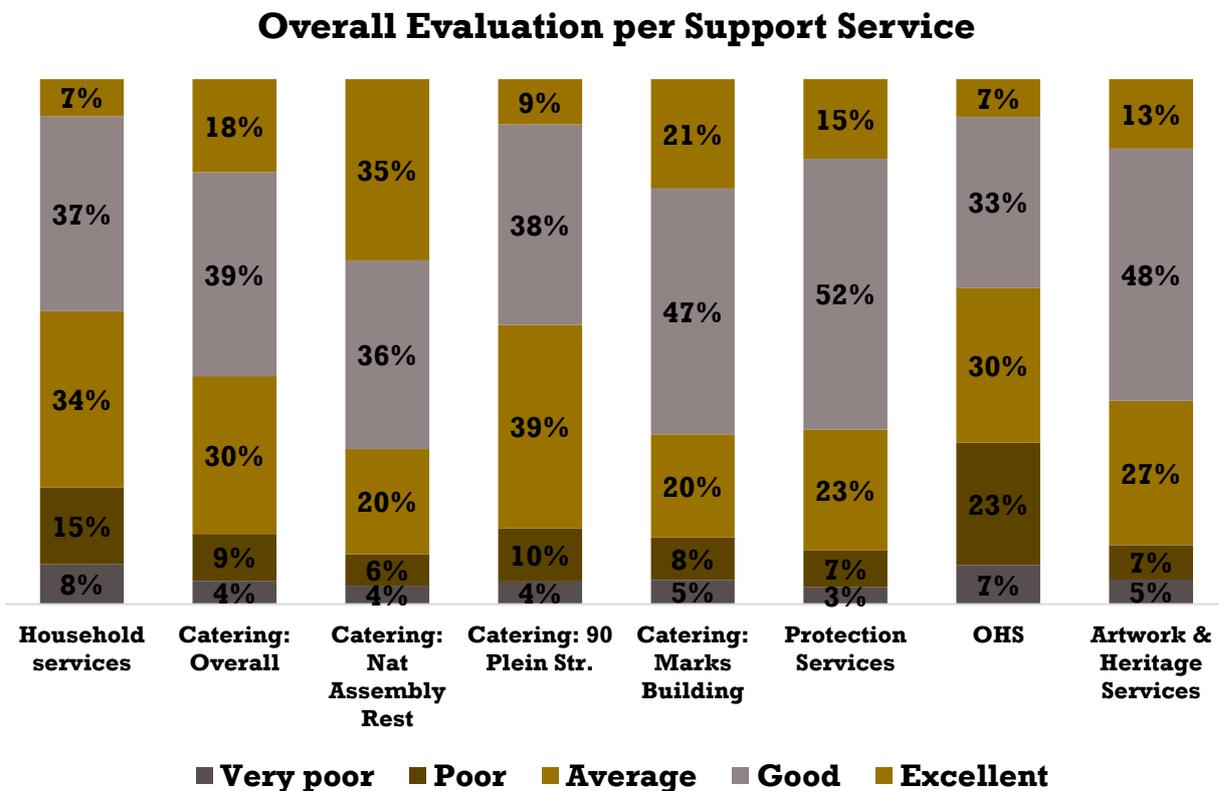
Client satisfaction with institutional support services including household, catering, protection services and artworks and heritage services, has exceeded its target. The figure below shows an almost 2% improvement in satisfaction between the 2018/19 and 2019/20 reporting years.

Figure 14: ISSD Client Satisfaction 2016-2020



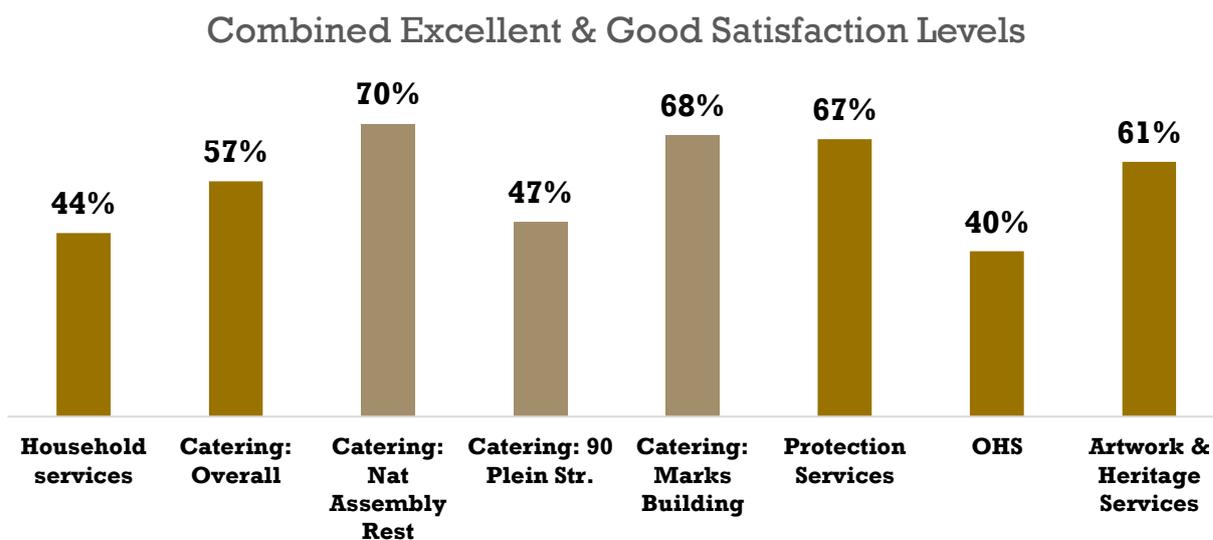
Overall the satisfaction levels for each area was as follows:

Figure 15: Overall Evaluation per Support Service



Overall, catering has the highest satisfaction levels (18% excellent), although there are large variations in “excellent” ratings depending on the restaurant (35%, 9% & 21% for the National Assembly, 90 Plein Street and Marks Building restaurants respectively). Protection services has the second highest excellent satisfaction ratings, with artworks following closely (13%). Overall, the combined excellent and good ratings, however, show that satisfaction levels are higher for protection services, followed by artworks, and then catering. Household and Occupational Health and Safety remain with below 50% satisfaction levels. As follows:

Figure 16: ISSD Excellent & Good Satisfaction Levels



vi. Human Resource Division

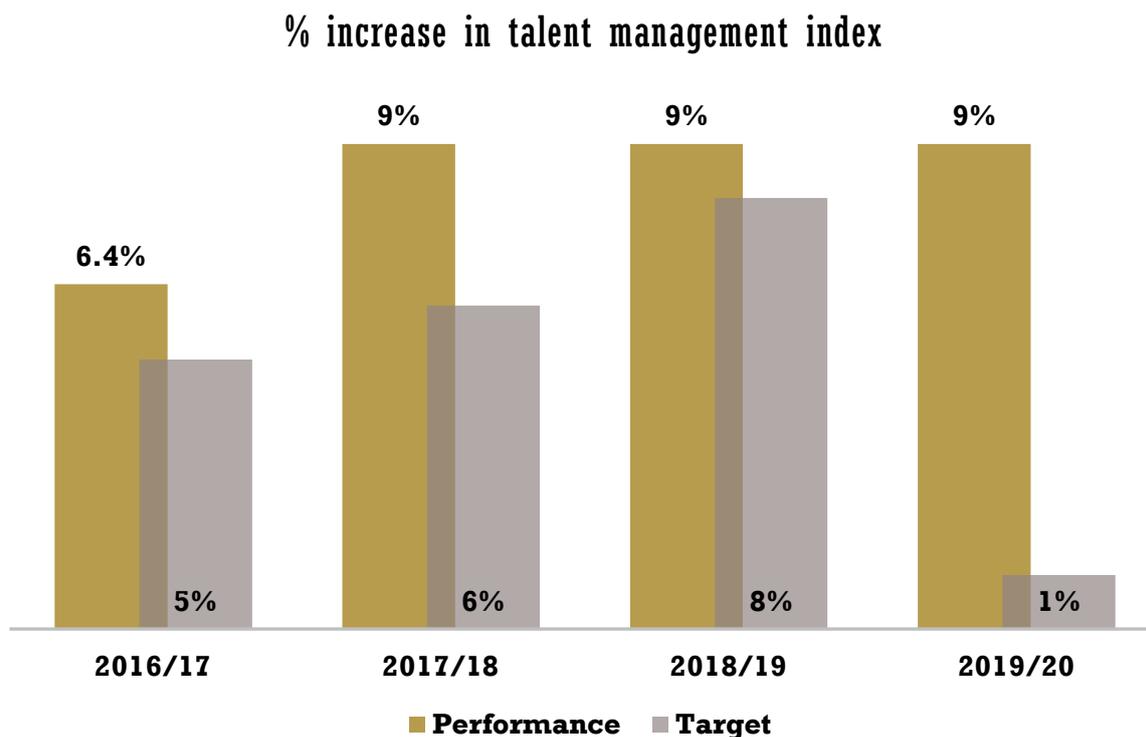
Strategic Objective (SO 1.7)	Increase availability of strategic competencies, talent and skills by increasing performance on the talent management index by 3% by 2021.
------------------------------	--

Performance Indicator		Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
1.7	% increase in talent management index	1%	9%	+8%	Improved performance was recorded due to improved recruitment and selection processes, and more active participation by employees in various training programmes

PERFORMANCE TRENDS

For the 2019/20 reporting year, human resources recorded performance of 8% above its target, consistent with performance in previous years as seen below.

Figure 17: % increase in talent management index 2016 - 2020



The talent management index is composed of measures including acquisition, growth, retention and a conducive environment. These components are discussed below in more detail.

Talent Acquisition

The annual vacancy rate is 9.82% and is within the annual target of 10%, which is a positive and encouraging trend. Focussed recruitment campaigns, the full implementation of the online i-Recruitment model and the HR Business Partner model have contributed to the efficiency of the recruitment and selection process, resulting in faster turnaround times as well as reduced costs.

Talent Growth

As part of its integrated talent management strategy, Parliament offers learning and development opportunities to ensure that a competent workforce is readily available. Learning interventions, based on Personal Development Plans and business needs, are an integral part of the performance management process.

In order to influence the achievement of overall institutional performance targets, efforts were made to identify and close performance and skills gaps of individual employees. The identified learning and development interventions, aligned to current and future growth needs, is an

effective approach in addressing performance and skills challenges. It is encouraging to note that employees are actively participating in training and development interventions. A particular focus this year was on leadership development. To this end, the Executive Leadership, Women in Leadership and New Managers Development Programmes were developed and accomplished. Participants in all programmes have responded positively to these initiatives, which in some cases contributed to the appointment of some participants into more senior roles.

Parliament also offers a bursary scheme to support staff who want to improve their academic qualifications. In the 2019/20 financial year, 58 employees were enrolled in the bursary scheme.

In recognising the need to respond to the youth unemployment problem, Parliament introduced a Graduate Development Programme. Twenty-two recent graduates will be appointed into different functional areas in the institution. The graduates will participate in the programme for a period of three years, which is aimed at providing them with a comprehensive and relevant introduction to the world of work and to acquire experience and learn useful skills, in particular in the legislative sector.

Talent Retention

Over the years, Parliament has been able to maintain a low staff turnover. There are several interventions that are being considered in order to maintain, and even improve, the current retention rate. The 2019/20 financial year closed with a retention rate of 1.52% against the annual target of 5%, which is an excellent performance against the target set.

Conducive Environment

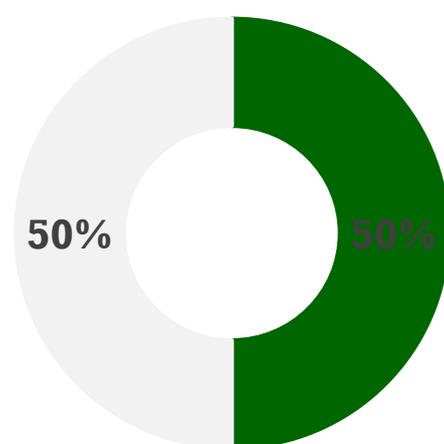
The labour relations climate is stable. This positive climate should continue as good working relationships are being maintained with regular and productive engagements between Management and organized labour taking place on conditions of service and various other employee issues. The parties' commitment to building and improving the current good working relationship is encouraging and indicative of a partnership towards a more conducive working environment. The implementation of the HR Business Partner model has seen regular monthly engagements between the shop stewards and the Human Resources(HR) Business Partners. This close partnership has served to resolve labour issues as they happen, before they are escalated.

d. Programme 5: Associated Services

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

Figure 18: Programme 5 Overall Performance 2019/20

Programme 5 2019/20 Performance



Programme 5 is made up of the reimbursement of Members of Parliament for expenses incurred in the discharge of their parliamentary work, as well as payment to political parties. Programme 5 has two performance indicators, one which met target and one that did not meet target resulting in an overall programme performance of 50% as depicted by the table below.

Table 11: Programme 5- 5-Year Performance Per Indicator

Associated Services					
Indicator	Performance				
	2015/16	2016/17	2017/18	2018/19	2019/20
4.2 Average number of days to reimburse Members	2,6	2,44	2,37	2,53	3,61
5.1 % of payments made compliant to policy	92,3% (60)	100% (62)	100% (65)	100% (65)	100%

i. Members Support Services

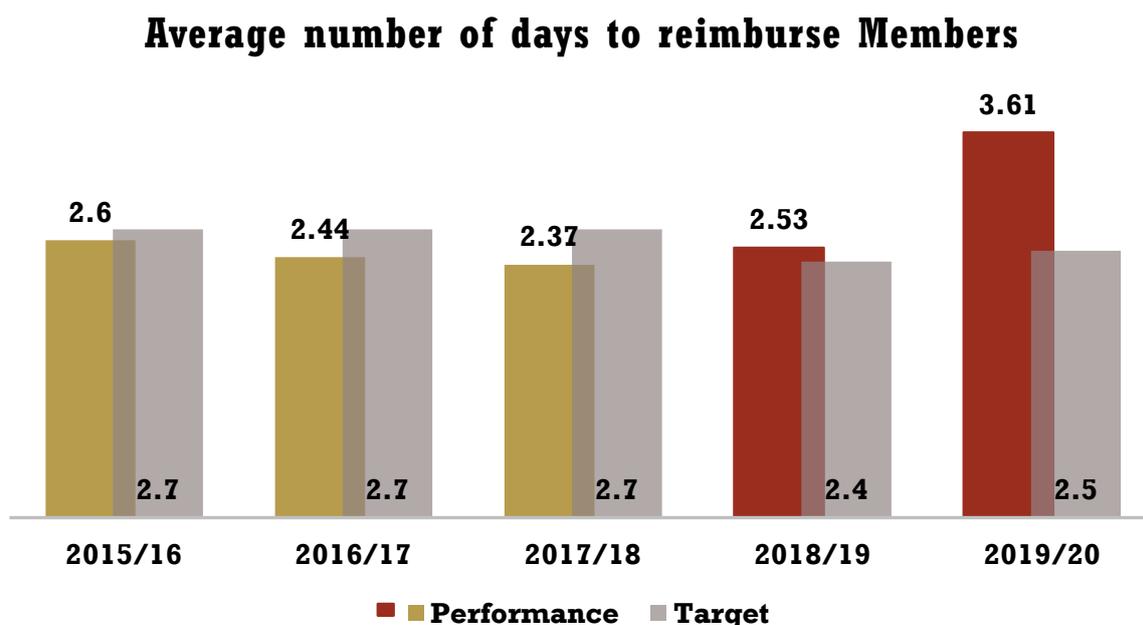
Strategic Objective (SO 4.2)	Reduce average turnaround time for the processing and payment of reimbursements to Members from 2.5 to 2.4 working days by 2021.
------------------------------	--

Performance Indicator	Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
4.2 Average number of days to reimburse Members	2.5	3,61 Days	-1,11 Days	There was a high volume of claims during the financial year as a result of the end of the 5 th term of Parliament and the start of the 6 th term of Parliament. This resulted in slower turnaround times in processing claims.

PERFORMANCE TRENDS

There was a high volume of claims during the financial year, as a result of the end of the 5th term of Parliament and the start of the 6th term of Parliament. This resulted in slower turnaround times in respect of the processing of claims. The figure below shows performance in respect of the processing of claims over the last five years.

Figure 19: Average number of days to reimburse Members 2015 - 2020



ii. Financial Management Office

Strategic Objective (SO 5.1)	Ensure effective payment and compliance of transfer payments.
------------------------------	---

Performance Indicator		Annual Performance target	Performance level (actual performance)	Variance	Reasons for under/over performance & mitigation strategies
5.1	% of payments made compliant to policy	100%	100%	0%	

PERFORMANCE TRENDS

100% of payments have been made to political parties compliant with policy. This level of performance is consistent with performance in previous reporting periods.

9. ANNUAL FINANCIAL REPORT

10. GOVERNANCE REPORTS

a. Report of the Auditor-General

Report of the auditor-general to Parliament on vote no. 2: Parliament of the Republic of South Africa

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of Parliament of the Republic of South Africa set out on pages 4 to 51, which comprise the statement of financial position as at 31 March 2020, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of Parliament of the Republic of South Africa as at 31 March 2020, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standard of GRAP) and the requirements of the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act No. 10 of 2009) (FMPPLA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of Parliament in accordance with sections 290 and 291 of the Code of ethics for professional accountants and parts 1 and 3 of the International code of ethics for professional accountants (including International Independence Standards) of the International Ethics Standards Board for Accountants (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Responsibilities of accounting officer for the financial statements

6. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with SA Standards of GRAP and the requirements of FMPPLA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
7. In preparing the financial statements, the accounting officer is responsible for assessing Parliament's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate

governance structure either intends to liquidate parliament or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

8. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
9. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

10. In accordance with the Public Audit Act of South Africa 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
11. My procedures address the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the Parliament of the Republic of South Africa. I have not evaluated the completeness and appropriateness of the performance indicators/measures included in the planning documents. My procedures do not examine whether the actions taken by Parliament enabled service delivery. My procedures also do not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

12. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the annual performance report of parliament for the year ended 31 March 2020:

Programme	Pages in the annual performance report
Programme 3: core business	27-34

13. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following:

- Programme 3: core business

Other matter

14. I draw attention to the matter below.

Achievement of planned targets

15. Refer to the annual performance report on pages 27 to 34 for information on the achievement of planned targets for the year.

Report on the audit of compliance with legislation

Introduction and scope

16. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on Parliament's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
17. I did not identify material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

18. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the audit committee's report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
19. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

20. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
21. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, and if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected, this will not be necessary.

Internal control deficiencies

22. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Other reports

23. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the Parliament of the Republic of South Africa's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
24. Investigations into the allegations and possible maladministration levelled against the secretary of Parliament in the previous financial periods were concluded in the 2019-20 financial period.

Auditor-General

Cape Town

30 September 2020



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programme and on Parliament of the Republic of South Africa’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Parliament of the Republic of South Africa’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Parliament of the Republic of South Africa to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause the Parliament of the Republic of South Africa to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

b. Audit Committee Report

Introduction

The Audit Committee ("the Audit Committee") is established as an independent statutory committee in terms of section 47 of the Financial Management of Parliament and Provincial Legislatures Act ("the FMPPLA"). The Committee's terms of reference are formalised in the Audit Committee Charter ("the Charter"), which is reviewed annually and approved by the Executive Authority. Overall, the Committee operated in terms of its mandate as set out in the FMPPLA and the Charter.

Committee members and meeting attendance

The Committee consists of five (5) independent non-executive members who are appointed by the Executive Authority. During the reporting period, there were no changes to the composition of the Committee. The Committee is required in terms of the FMPPLA and the Charter to meet at least four (4) times a year. During the period under review, five (5) meetings were held, including a special meeting to consider the financial and non-financial performance reports. The attendance of the Committee members is outlined in the table below.

Committee Member	Meetings Attended
Ms. KT Mdlulwa (Chairperson)	4
Mr. C de Kock	5
Ms. T Njozela	4
Ms. P Mzizi	5
Mr. A Amod	5

Responsibilities and functions

The responsibilities and functions of the Committee are set out in section 48 of the FMPPLA and the Charter. The Committee assessed the performance against its mandate, and is satisfied that it has executed its mandate and diligently discharged its responsibilities independently and objectively within the relevant provisions of the FMPPLA and the Charter. The following is a summary of how the Committee carried out its functions:

Internal control framework

The Committee reviewed the reports of management, internal and external auditors on the design, implementation and effectiveness of the systems of internal controls. Based on the reasonable assurance provided by management, Internal Audit and the Auditor-General South Africa (AGSA), no material breakdown was reported in the system of internal control. The Committee is satisfied with the resilience of internal controls over supply chain management, fraud risk management and human

resources management. The ongoing efforts to further improve controls over institutional performance management processes are also encouraging. However, the asset management controls and the financial health of the Institution remains a concern, particularly as the budget constraints continue to threaten the ability of the Institution to deliver on its mandate.

Risk Governance

Whilst management is ultimately responsible for maintaining an effective risk management process, the Committee assessed the adequacy of the risk management process. The risk management process of Parliament is guided by the enterprise risk management framework. The Risk Management Committee, which comprises senior members of management, was in place.

The Committee is concerned about the lack of adequate skills to ensure implementation of a robust risk management program for the institution and recommended further improvement of the risk management practices. In particular, management was advised to improve its risk governance processes, including the functioning of the Risk Management Committee and use of the organisational redesign process that is underway to determine the most suitable resourcing model for Parliament's governance, risk management and compliance functions.

Internal Audit

The Internal Audit Unit has been established as an independent function from management in line with section 50 of the FMPPLA. During the reporting period, this Unit operated in terms of the approved Charter, and the risk based annual audit plan. The Unit reported quarterly to the Committee against the approved plan. The Committee is satisfied that the Internal Audit Unit has operated effectively and addressed pertinent risks in its audits. The Committee remains concerned about the structure and resourcing of the Internal Audit Unit as the frozen positions impacts negatively on the Unit's ability to cover the Institution's audit universe and fully deliver on its mandate.

External Audit

The Committee is required in terms of its Charter to evaluate the independence, objectivity and effectiveness of the audit process of the AGSA, and to discuss the audit strategy, the engagement letter and the audit results. The AGSA was represented in all the meetings of the Committee and presented the audit strategy, engagement letter and the audit results for consideration by the Committee. In addition, the Committee concurs with the audit results as reported in the auditor's report.

Combined assurance

The responsibility to oversee combined assurance was delegated to the Committee in terms of the Charter. However, combined assurance is still at an infancy stage, and the Committee commits to work with management to further improve this area towards a fully integrated and streamlined assurance provision across all lines of assurance. In this regard, the Committee mandated the Internal Audit Unit to facilitate the development of a combined assurance framework.

The quality of in-year management reports

The Committee reviewed the quality and the content of the quarterly management reports, including financial and non-financial performance. The Committee is encouraged by the progress made in improving the quality of financial and non-financial performance reporting. This includes an increase in the overall achievement of set performance targets as well as the availability of documentation to support the reported performance. However, a robust monitoring and evaluation process is still required to sustain these improvements.

Quality of audited annual financial statements

The Committee noted with concern the Institution's failure to submit the annual financial statements by 31 May 2020 for auditing as prescribed by section 57 of the FMPPLA and notes the subsequent non-compliance with section 59 of the FMPPLA. Although the declaration of a national state of disaster and the associated regulations which restricted movement of people contributed to the non-compliance; the Committee is concerned about the resilience of the institution's business continuity plans and Management is encouraged to be more akin to the impact of non-compliance with laws and regulations.

Notwithstanding the missed submission deadline and the non-compliance emanating from it; the annual financial statements were prepared in accordance with generally recognised accounting practice, and in compliance with the FMPPLA. The Committee reviewed the annual financial statements prior to submission for auditing and considered the audit report by the AGSA. The Committee is pleased that the 6th Parliament has commenced its term with a clean audit opinion which is the sixth consecutive clean audit for the institution. This symbolises that good governance practices established during the 5th Parliament were maintained as no material deficiencies were identified in the system of internal control, governance, financial management and performance management. The Committee encourages management to implement action plans to address the concerns raised by the Committee on risk and compliance management.

Conclusion

The Committee would like to once more congratulate Parliament on its clean audit opinion. In particular, we would like to express our appreciation to the Executive Authority, Accounting Officer, Management and the Parliamentary team. It is through this support that the Committee will continue to work with Management to further enhance the good governance practices. Lastly, we would like to express our appreciation to the AGSA and the internal audit team for their professionalism and support in our oversight role.



.....
Ms. K.T Mdlulwa

Chairperson of the Audit Committee

Date: 09 October 2020

11. HUMAN RESOURCE MANAGEMENT

TOTAL NUMBER OF EMPLOYEES [INCLUDING EMPLOYEES WITH DISABILITIES] IN EACH OF THE FOLLOWING SALARY BANDS AS AT 31 MARCH 2020									
SALARY BAND	Female				Male				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Lower Skilled (Level A)	23	32	0	5	14	20	0	2	96
Lower Skilled (Level X)	43	10	0	0	19	3	0	0	75
Skilled (Level B)	70	39	3	5	52	57	3	9	238
Highly Skilled Production (Level C)	240	112	4	31	208	73	8	15	691
Highly Skilled Supervision (Level D)	56	20	8	13	83	15	8	12	215
Senior Management (Level E)	3	2	1	0	8	0	2	0	16
Top Management (Level F)	1	0	0	0	0	0	0	0	1
Grand Total	436	215	16	54	384	168	21	38	1332
Employees with Disability	0	1	0	1	5	2	1	1	11

Personnel Expenditure [Varied Cost]: New Hires: Package Calculated only for the period of Employment

Total Staff: Apr19 to Mar20	1414
Staff Numbers as at 31 Mar20	1332
Terminations: Apr19 to Feb20	82

RECRUITMENT / APPOINTMENTS FOR THE PERIOD: 2019 / 2020

Salary Band	Female				Male				Grand Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Lower Skilled (Level A)	7	3	0	0	8	0	0	0	18
Lower Skilled (Level X)	15	6	0	0	7	2	0	0	30
Skilled (Level B)	3	0	0	1	4	3	0	0	11
Highly Skilled Production (Level C)	11	4	0	1	13	5	0	2	36

Highly Skilled Supervision (Level D)	4	1	0	0	6	1	0	0	12
Senior Management (Level E)	0	0	0	0	1	0	0	0	1
Top Management (Level F)	0	0	0	0	0	0	0	0	0
Grand Total	40	14	0	2	39	11	0	2	108
Employees with Disability	0	0	0	0	1	1	0	0	2

EMPLOYMENT AND VACANCIES BY PROGRAMME FOR THE PERIOD: 2019 / 2020

Programme	Number of Posts	Number of Posts Filled	Active Vacant	Vacancy Rate
Strategic Leadership and Governance (Programme 1)	86	77	9	0,6%
Administration (Programme 2)	135	122	13	0,9%
Core Business (Programme 3)	669	621	48	3,2%
Support Services (Programme 4)	587	512	75	5,1%
Associated Services (Programme 5)	0	0	0	0,0%
Grand Total	1477	1332	145	9,82%
FORMULA FOR CALCULATION OF:				
Vacancy Rate = Number of Active Vacant Post divided by Total Number of Filled & Vacant Posts				

EMPLOYMENT AND VACANCIES BY SALARY BAND FOR THE PERIOD: 2019 / 2020

SALARY BAND	Number of Posts	Number of Posts Filled	Active Vacant	Vacancy Rate
Lower Skilled (Level A)	111	96	15	1,02%
Lower Skilled (Level X)	82	75	7	0,47%
Skilled (Level B)	284	238	46	3,11%
Highly Skilled Production (Level C)	743	691	52	3,52%
Highly Skilled Supervision (Level D)	235	215	20	1,35%
Senior Management (Level E)	20	16	4	0,27%
Top Management (Level F)	2	1	1	0,07%
Grand Total	1477	1332	145	9,82%
FORMULA FOR CALCULATION OF:				

Vacancy Rate = Number of Active Vacant Post divided by Total Number Filled and Active Vacant of Posts

ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD: 2019 / 2020

SALARY BAND	Number of Employees per band as at 31 Mar 2020	Resignations	Turnover Rate
Lower Skilled (Level A)	96	0	0,00%
Lower Skilled (Level X)	75	0	0,00%
Skilled (Level B)	238	1	0,08%
Highly Skilled Production (Level C)	691	12	0,91%
Highly Skilled Supervision (Level D)	215	3	0,23%
Senior Management (Level E)	16	1	0,08%
Top Management (Level F)	1	0	0,00%
Grand Total at 31 March 2020	1332	17	1,28%
Average number of employees for 19/20	1323		

REASONS WHY EMPLOYEES ARE LEAVING PARLIAMENT FOR THE PERIOD: 2019 / 2020

Termination Type	Number of Terminations	% of Total
Contract Termination	1	1,22%
Deceased	5	6,10%
Desertion	1	1,22%
Dismissal	2	2,44%
End of Contract	3	3,66%
End of Political Term	13	15,85%
Resignation	17	20,73%
Retirement	10	12,20%
Retirement Early	26	31,71%
Retirement: Due to Ill Health	4	4,88%
Grand Total	82	100,00%