PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

'More responsive and accountable government'

Annual Performance Plan 2023/24 to 2025/26

31 May 2022

CONTENTS

Introduction

The strategic management requirements of Parliament are stipulated in Chapters 3 and 8 of the Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009, as amended. Accordingly, the Executive Authority oversees the preparation of Parliament's strategic plan, annual performance plan, budget and adjustment budgets, and ensures the tabling of these instruments in Parliament.

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

The Act requires that a draft Annual Performance Plan be submitted annually by the end of May, setting out performance information for the next financial year. This Annual Performance Plan must be based on the approved Strategic Plan.

The Strategic Plan for the 6th democratic Parliament was tabled on 09 March 2020. The information submitted in this Annual Performance Plan is based on the stated outcome objective of the new strategic plan.

Accounting Officer Statement

The 2022/23 Annual Performance Plan has been prepared in line with the institution's integrated strategic management processes and pursuant to the requirements of Chapter 3 and 8 of the *Financial Management of Parliament and Provincial Legislatures Act*, Act 10 of 2009 (FMPPLA) as amended, which deals with the strategic management requirements of Parliament.

Under the aegis of the Executive Authority, this Annual Performance Plan was developed not only to guide the operationalisation of the approved policy priorities set out in the institution's Strategic Plan for the 6th Parliament, but also to outline the mechanisms for ensuring attainment and amplified impact of performance targets related to each programme.

In this 2023/24 Annual Performance Plan (APP), Parliament reviewed the operating environment to adapt our APP to the extraordinary change happening at this time. In addition, the plan was also aligned to the available resources, owing to the constrained fiscal environment the country faces. The constraints have pushed the institution to become more resilient and to maximise the gains in technology that were made during the lock-down years. As we move forward, we embrace the new normal and the changing world of work, and have confidence that we have established a strong foundation on which to build our future organisation.

Parliament remains focused on deepening our democracy, and will continue on the trajectory of robust engagements with the executive. This will be done through deeper scrutiny of executive action, increasing the time for committee oversight work, and time for Members to work in constituencies. Better information, advisory and capacity-building services will be provided to Members, so as to ensure their effectiveness in Parliament. In this the adoption of technology, and the new way of working, have become an integral part of this support.

In early January this year, Parliament suffered extensive fire damage to some buildings, and this constrained the availability of physical spaces to conduct plenary and committee proceedings. Virtual meetings and hybrid meetings will continue to be utilised to alleviate this pressure. Members have embracing these changes, taking advantage of the digital enablement of their work. These new strategies ensure that the work of Parliament continues uninhibited.

I have pleasure to present the 2023/24 draft Annual Performance Plan and have the confidence that it will enhance the effectiveness and efficiency of Parliament.

*Signed**

PN TYAWA
ACTING SECRETARY TO PARLIAMENT

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*As per original

Definitions

Strategic plan	A clearly defined 5-year plan that focuses on issues that are strategically important to the institution. The strategic plan is reviewed annually or when required. It identifies the impact and outcomes against which the institution can be measured and evaluated.
Annual performance plan	A 3-year performance plan that focusses on the outputs, output indicators and targets that the institution will seek to achieve in the upcoming financial year, aligned to the outcomes reflected in the Strategic Plan. It includes forward projections (annual targets) for a further two years, consistent with the Medium-Term Expenditure Framework (MTEF) period, with annual and quarterly performance targets, where appropriate, for the financial year.
Operational plans	Plans for components focusing on activities and budgets for each of the outputs and output indicators reflected in the Annual Performance Plan. Annual operational plans include operational outputs, which are not reflected in the Annual Performance Plan. Operational plans can be developed for branches or programmes within the institution.
Performance information	Performance information includes planning, budgeting, implementation, monitoring, reporting and evaluation elements, which are key to effective management. Performance information indicates how well an institution performs towards the achievement of its results. This information is vital in enhancing transparency, accountability and oversight.
Impact	Impacts are changes in conditions. These are the results of achieving specific outcomes, such as reducing poverty and creating jobs. Impacts seeks to answer the question of "what do we aim to change".
Outcome	The medium term results which are the consequence of achieving specific outputs. Outcomes are "what we wish to achieve".
Outputs	The final tangible products, or goods and services delivered as a result of activities. Outputs may be defined as "what we produce or deliver". Outputs are also the building blocks towards the desired outcome.
Activities	These are processes or actions which use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
Inputs	These are the resources which contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.

Assumptions	Factors that are accepted as true and certain to happen without proof.
Risks	The effect of uncertainty on objectives, referring to potential, unintended outcomes that will affect the achievement of an institution's predetermined results.
Indicator	An indicator is a predetermined signal, at a specific point in a process, showing that the result was achieved. It should include a unit of measurement that specifies what is to be measured. Indicators can be qualitative or quantitative measures.
Proxy indicators	Proxy indicators are used when results cannot be measured directly. A proxy indicator aims to provide an indication of achieved performance in a specific area.
Sector indicators	Sector indicators refer to a core set of indicators that have been developed and agreed to by national and provincial institutions within a sector. The sector indicators are approved by provincial Accounting Officers, which are incorporated in the Annual Performance Plans of provincial institutions and form the basis for quarterly and annual performance reporting processes.
Indicator descriptor	The description of impact, outcome and output indicators and targets to outline data collection processes, gathering of portfolio of evidence, and an acceptable level of performance at the beginning of the planning cycle.
Targets	The level of performance the institution would like to achieve and must be specific, measurable, attainable, realistic and timely (SMART).
Baseline	The current level of performance that the institution aims to improve.

PART I: MANDATE OF PARLIAMENT

1.1 Introduction

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

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

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

The draft annual performance plan must -

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

The Policy Priorities and Strategic Plan for the 6th Parliament, 2019-2024, were tabled on 09 March 2020. Institutional planning processes developed a results framework for the strategic plan and annual performance plan, including the following:

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

The strategic management process is an integrated approach to planning, budgeting, monitoring and evaluation. It integrates these elements into a single process,

enhancing alignment and coherence. The long-term outcomes and indicators, revised budget programme structure, performance targets and expenditure estimates developed during the strategic management process form the basis of the draft Annual Performance Plan for Parliament.

1.2 Mandate of Parliament

1.2.1 Legislative mandate

The mandate of Parliament derives from the Constitution of the Republic of South Africa, 1996, establishing Parliament and setting out the functions it performs. Parliament's role and outcomes are to represent the people and ensure government by the people under the Constitution, as well as to represent the provinces and local government in the national sphere of government. The mandate and functions of Parliament are based on the following legislation:

- Constitution of the Republic of South Africa, 1996;
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, Act 4 of 2004;
- Money Bills Amendment Procedure and Related Matters Act, Act 9 of 2009;
- Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009;
- National Council of Provinces (Permanent Delegates Vacancies) Act, Act 17 of 1997;
- Determination of Delegates (National Council of Provinces) Act, Act 69 of 1998;
- Mandating Procedures of Provinces Act, Act 52 of 2008; and
- Remuneration of Public Office Bearers Act, Act 20 of 1998.

1.2.2 Business of Parliament

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

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

Parliament represents the people and provincial interests in order to ensure government by the people, under the Constitution. Such representation takes place in the activities of passing legislation, overseeing and scrutinising executive action, and the facilitation of public involvement, co-operative government and international

participation. Although these processes are somewhat distinct in their nature and operation, they are also interconnected and interrelated.

Figure 1: The interrelatedness of Parliament's functions (Practical guide
for Members of Parliament and Provincial Legislatures, 2019, Legislative Sector of South Africa)

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

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

To understand the relationship between resources, functions and deliverables better, the institution uses the logical framework approach to identify links between inputs, activities, outputs, outcomes and impacts. Accordingly, inputs relate to Members' capacity, advisory and information services, and facilities and support services used in activities. Activities include the passing of legislation, overseeing and scrutinising executive action, the facilitation of public involvement, functions around co-operative government and international participation. These activities are mainly constituted as plenaries, committee meetings and the work performed in constituencies and on international platforms. The ensuing outputs to these processes include Bills, budget recommendations, appointment recommendations, approved international agreements, government interventions and other resolutions of Parliament. The outcome of Parliament is orientated to ensure open, responsive and accountable government.

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

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

PART II: STRATEGIC FOCUS OF THE 6th PARLIAMENT

2.1 Vision

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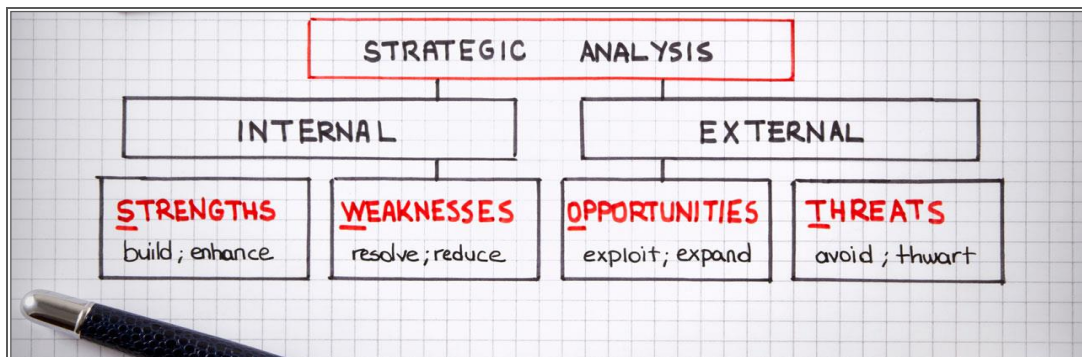
2.2 Mission

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

2.3 Values

Openness
Responsiveness
Accountability
Teamwork
Professionalism
Integrity

2.4 Update on the situational analysis relevant to Parliament

2.4.1 The external environment

The work of Parliament is influenced by several developing trends within the global, continental and national contexts, including the effects of evolving democracies, emerging contestations, geo-political tensions, uneven global economic growth, increased expectations and demands, changing forces in global governance, and societal risks such as pandemics.

The global economy is entering 2022 – and it appears far weaker than previously expected. As the world emerges from the 2-year long Covid-19 pandemic, several other risks to growth and development are taking centre stage. Geo-political tensions in east Europe and a slump in China's property market are but some of the factors triggering rising energy prices, supply disruptions, and higher inflation in

several countries. The external environment remains fraught with risk, and very few respondents of a 2022 World Economic Forum survey are optimistic about the near future. (*The Global Risks Report 2022*, 17th Edition, 2022). The global economy was projected to grow by 5.5 percent in 2021, and by 4.4 percent in 2022 (World Economic Outlook, IMF, Jan 2022). Recovering from the 2-year long Covid-19 pandemic remains the overriding objective in most economies. With vaccination programmes progressing steadily, the world might move to an endemic phase by 2023, providing more hope for the next few years. But several risks pose a threat to economic recoveries including new Covid variants, the rise in inflation, energy volatility, debt levels, major natural disasters, and the rise of geo-political tensions.

In South Africa, the Covid-19 pandemic caused an unparalleled disaster in society. Since the start of the pandemic in South Africa (March 2020), more than 3,68 million people were infected, with some 99 000 fatalities (www.gov.za, 07 March 2022). A 5th wave is expected for the end of May 2022, but is expected to be lower than previous waves due to acquired immunity and the roll-out of the national vaccination programme - with almost 32 million doses given by March 2022.

As a result, the medium-term economic outlook for South Africa has been revised down, with economic growth averaging 1.8 percent over the next few years. The 2022 Budget Review (Feb 2022) estimated GDP growth of 4.4 percent in 2021. Structural constraints have reduced potential economic growth for the past decade and remain an impediment to the recovery. During 2021, the economic effects of the pandemic – lost jobs and delayed investments – were exacerbated by inadequate electricity supply, with the highest levels of load-shedding to date. The initial recovery in economic growth during 2021 was not matched by higher employment or investment, and the slow take-up of vaccinations leaves the country vulnerable to new waves of COVID-19 infections. Real GDP growth of 2.1 per cent is projected for 2022, and growth is projected to average 1.8 per cent over the next three years.

Several of South Africa's challenges can only be addressed through improved international and regional co-operation. The World Economic Forum (March 2020) indicated that the coronavirus pandemic was not an outlier, but that it is part of the *new normal* – our interconnected and viral world. Epidemics will become more common with an increasingly connected world. These social risks will require more and better collaboration and cooperation on international and regional levels. But this is also so for many other issues which contains risk to development. Global risks such as infectious diseases, climate action failure, extreme weather patterns, biodiversity loss, geo-economic confrontation, debt crises, trade barriers, cyber security failures, and natural resource crises will all require greater co-operation and collaboration.

Despite a number of progressive initiatives, the main challenges of poverty, inequality and unemployment persist, and the impact of the Covid-19 pandemic erased some gains made in the last two decades. South Africa's unemployment rate in the third quarter of 2021 increased by 0,4 of a percentage point to 35,3 percent (StasSA). For the first time since 2006, poverty levels started to rise again (StatsSA, 2017). Although the human development in South Africa has seen a slight increase,

from 0.638 in 2010, to 0.666 in 2015 (UNDP, 2016), the Gini coefficient remained high at 0.68 (2015), indicating the extreme levels of inequality in society.
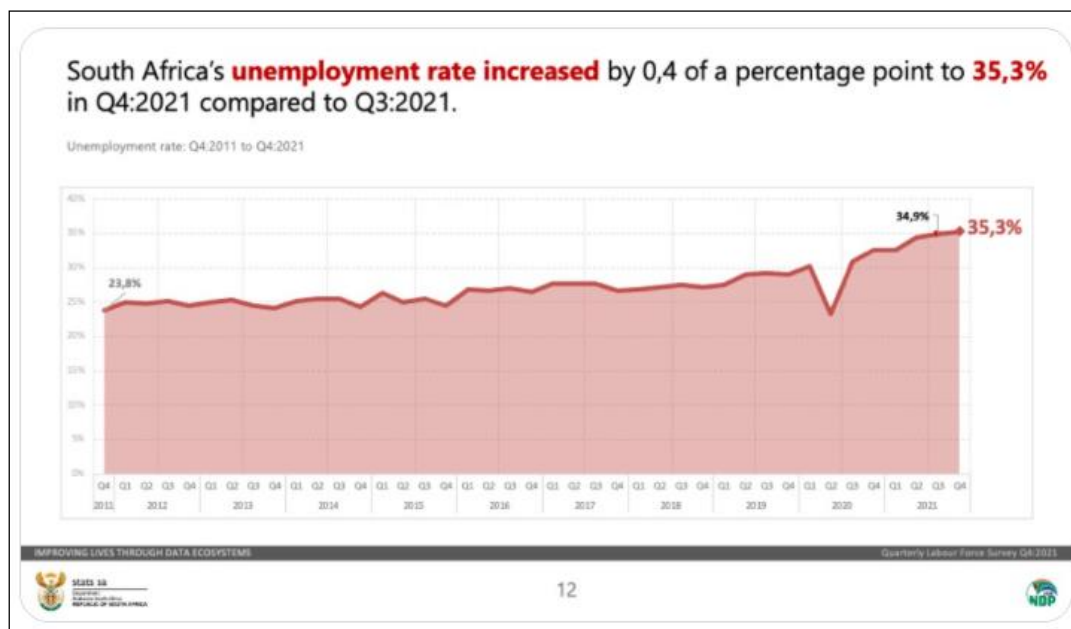

Figure 7: Unemployment in South Africa. *StatsSA, Mar 2022.*

As recognised in the 25-year review (*Towards a 25 Year Review*, 2019), unemployment remains the largest contributor to poverty in South Africa.

> *Between 2006 and 2015 poverty rates fell among both economically active and economically inactive people, albeit at differing rates. In this period those who were economically active experienced a fall in the rate of poverty from 27.3 percent to 20.5 percent, whilst the rate of poverty among those economically inactive fell from 57.7 percent in 2006 to 46.3 percent in 2015. The poverty headcount, which indicates the proportion of people living below the food poverty line, declined from 28.4% in 2006 to 21.4% in 2011, but increased to 25.2% in 2015. The proportion of the population living below the upper bound poverty line declined from 66.6% in 2006 to 53.2% in 2011, but increased to 55.5% in 2015. While poverty levels declined between 2006 and 2011, they increased over the period 2011 to 2015.*

Inequality in South Africa has remained high (measured by the Gini coefficient) at 0.68 (2015).

> *Today, South Africa is the most unequal society in the world. The measurement commonly used for inequality, the Gini coefficient, shows that between 1996 and 2001, inequality increased from 0.68 to 0.7314, and decreased from 0.72 to 0.68 between 2006 and 2015. This shows a fluctuation of inequality, but overall over the period it remained stubbornly high. (*Towards a 25 Year Review, 2019)

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

The social trends in South Africa are also influenced by technology today, especially social media. ICASA reported 91 percent smartphone penetration by 2019. This demonstrates the rapid evolution seen in technology and access to information. Today, social media and communication media are becoming platforms for public discourse. Of the total population of 55 million people, some 28 million are accessing and utilising the internet (Qwertydigital, 2017), with mobile phones accounting for 87 percent of web-traffic. Some 15 million users make use of social media platforms, and 13 million users do so purely from mobile phones.

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

In spite of the increased contestation, there appears to be broad consensus on the main challenges facing South Africa – poverty, unemployment and inequality. The National Development Plan (NDP, 2012) outlines these challenges in more detail. It also sets out measures and objectives to increase employment and income, ensure skills development and broaden ownership to include historically disadvantaged groups. It intends to increase the quality of education, provide access to affordable, quality health care, and provide safe and affordable public transport. It further seeks to give security of household food, nutrition and housing, and to provide social protection for the poor and other groups in need, such as children and persons with disabilities. The plan also outlines steps for the realisation of a developmental, capable and ethical state that treats citizens with dignity. In terms of the principles of a developmental state, public administration must be governed by the democratic values and principles enshrined in the Constitution.

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

Nationally, several weaknesses remain in the accountability chain, with a general culture of blame-shifting. The accountability chain has to be strengthened from top

to bottom, with a strong focus on strengthening oversight and accountability. Parliament needs to provide a forum for rigorous debate and champion the concerns of citizens. It needs to scrutinise legislation, paying particular attention to how legislation will impact on society, and seek to increase the quality of life. It needs adequate support in the form of generation, collation and analysis of data sets, specialist policy and research staff that are able to conduct both issue- or action-orientated research, and in-depth research to support parliamentary committees and brief parliamentarians. (NDP, 2012).

Recent information indicates that accountability in South Africa is slowly improving. This is a positive and important development, as the main purpose of Parliament and other organs of state are to ensure open, responsive and accountable government (IIAG 2020). The imperative to strengthen oversight and accountability, in the state as a whole, will require more openness, transparency, collaboration, and more rigorous scrutiny and investigation. Greater accountability will require more ethical leadership, openness and transparency, and a sense of responsibility beyond control. Recent governance failures, in both the private and public spheres in South Africa, demonstrated how accountability and governance can be eroded causing knock-on effects in service delivery, diminishing returns and a collapse in equity value.

Technologically speaking, we find ourselves in the midst of the greatest information and communications revolution in human history. This trend is driven by the exponential growth and development in digital technologies – also known as the 4th industrial revolution. Globally, more than 40 percent of the world's population has access to the internet, with new users coming online every day. Among the poorest 20 percent of households, nearly 7 out of 10 have a mobile phone. The poorest households are more likely to have access to mobile phones, than to toilets or clean water. (World Bank, 2016).

> *'We stand on the brink of a technological revolution that will fundamentally alter the way we live, work, and relate to one another. In its scale, scope, and complexity, the transformation will be unlike anything humankind has experienced before. We do not yet know just how it will unfold, but one thing is clear: the response to it must be integrated and comprehensive, involving all stakeholders of the global polity, from the public and private sectors to academia and civil society.*
>
> *The First Industrial Revolution used water and steam power to mechanize production. The Second used electric power to create mass production. The Third used electronics and information technology to automate production. Now a Fourth Industrial Revolution is building on the Third, the digital revolution that has been occurring since the middle of the last century. It is characterized by a fusion of technologies that is blurring the lines between the physical, digital, and biological spheres.'* - Klaus Schwab, Executive Chairman, World Economic Forum, Jan 2016

With growing access to technology, information and social media, society's expectations of Parliament are changing fast. The public today expects ready access to Parliament, just as it has to commercial brands. It wants to receive information, have access to transact, and make real contributions that can influence the outcome of legislation. Although businesses and people are adopting digital technology fairly swiftly, governments are not. This is also the case for parliaments.

The 2018 World e-Parliament Report (IPU) indicated that parliaments did not tend to be early adopters of new technologies. In fact, they were lagging behind in adopting digital tools, social tools and open data. However, since March 2020 the Covid-19 pandemic lock-down measures compelled parliaments to rapidly adopt technology into business processes. Virtual meetings and plenaries became the order of the day, including virtual voting. (Inter-Parliamentary Union innovation tracker, Dec 2020). This disruptor will have a lasting impact in the way Parliament conducts its business.

2.4.2 Intermediate environment

Public pressure on parliaments is greater than ever before. In many parts of the world there are fundamental questions about the effectiveness of parliaments in holding governments to account. Globally, parliaments are facing three dominant pressures today (IPU, 2012). Each of these are playing out in different ways, at different speeds, and in specific countries and regions. The three common themes relate to the public's desire for:

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

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

Several service providers form part of the value chain in Parliament – disruptions in these services may influence its operations. Although the parliamentary administration is a service-based organisation that delivers primarily through human resources, certain service providers are key to institutional performance and operations.

2.4.3 Internal environment

The Covid-19 pandemic brought about a new way of working in Parliament. As a consequence of the Covid-19 measures, Parliament was forced to adopt technology swiftly, with most Members and staff working remotely. Modern technology and systems allows the organisation to re-think its future business model, change business processes and ensure greater access to information. The opportunities offered by the 4th industrial revolution hold enormous potential to solve certain key issues, and to unleash greater effectiveness of Parliament. Parliament will need to continue adopting modern technology, ensuring that the institution take advantage of these opportunities.

Adapting to an increasingly uncertain world is key to the institution's success. In early January 2022, large parts of the National Assembly and Old Assembly buildings were damaged by fire. This resulted in Parliament utilising alternative facilities to host activities of joint sittings and sittings of the National Assembly. Whereas management envisaged a post-Covid return to normal parliamentary operations in 2022, the fire damage could necessitate a prolonged use of the current hybrid model to carry out the activities and functions of Parliament. The extraordinary events that unfolded in the last 24 months, including the Covid-19 pandemic and the fire incident, have shown how external and internal events can affect the business of Parliament. But it also displayed the astonishing resilience and capability of the institution in distress – especially that of leadership and the human resource complement.

Despite the impact of the Covid-19 pandemic and the fire incident, operational performance remained stable. Parliament introduced the concept of stakeholder management with regular client satisfaction surveys in order to improve service offerings and support to Members of Parliament. The 3rd quarter survey of 2021 indicated Members' satisfaction with services rendered by the Parliamentary Service. The average satisfaction level for these key services supporting the 6th Parliament strategy was 75%. This compares well to the average client satisfaction for overall services in South Africa, which was also at 75% (SA CSI, 2019).

The steady increase in highly skilled and professional services is due to Parliament's requirements for knowledge and information skills. It is estimated that by 2030 almost 80 percent of employees in Parliament will be *knowledge workers* - highly skilled and professional employees, including legal, procedural and content advisors, researchers and analysts, and various subject matter experts. This also means that the conditions of service and working environment will need to change to accommodate knowledge workers.

The Covid-19 pandemic has severely disrupted existing workplace policies, systems and practices. In recent months, management started to question the effectiveness of existing policies and management practices in ensuring productivity in the new way of working. Under the prevailing lock-down measures certain components improved performance, using less people and resources. Other segments of the staff compliment were unable to perform normal duties. This mostly applied to services attached to the parliamentary precinct, and the physical presence of Members. In both cases the management practices used to direct and control workers seems ineffective under the new conditions. The situation raises two questions:

   a. Is the present way of doing business a sign of the future way of work? If so,
   b. How do we realign processes, resources and practices to become effective and efficient?

As a direct result of the pandemic, Parliament's budget baseline has been adjusted downward for the 2021/22 to 2023/24 MTEF. In the external analysis we highlighted the poor economic performance and the subsequent low growth forecast for South Africa. This will impact Parliament directly as a result of continued fiscal

consolidation and budget reductions. The budget baseline of Parliament has now been reduced. The following budget reductions were made:

- R 256 million in 2021/22,
- R 338 million in 2022/23, and
- R 296 million in 2023/24.

This will mean that the funding of Parliament's strategy becomes challenging, requiring cost reductions, cutting of non-essential functions and expenditure, and subsequent reprioritisation of funding and resources.

2.4.4 Key constraints and assumptions

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

a. *Lack of, and aging physical facilities*: The fire damage to large parts of the New Wing and Old Assembly buildings has compounded the challenges with regard to physical facilities. Alternative and temporary facilities will be needed for the National Assembly chamber, and offices for Members and support staff. The parliamentary precinct is now under serious strain, and facilities require renovation and modernisation. In addition to these challenges, there has also been a lack of support for remote working conditions. During 2020 and 2021 Members and staff were required to work from home, with many not having access to fibre, work tools, ergonomic furniture and home office support.

b. *The impact of Covid-19 on the business and budget of Parliament*: The full long-term impact of the Covid-19 virus remains unknown. But the immediate impact became clear through business closures, negative economic growth, and severe strain on health care systems. Closer to Parliament, the institution had to rapidly adopt technology in business processes, change the way in which work is performed, and accommodate large budget reductions. It also disrupted certain work, brought about health and security threats, and created process and resource constraints.

c. *Budget constraints*: Economic growth is now expected to be low over the medium-term. The institution was already compelled to introduce a number of cost-containment measures for the last few years, with budget pressures now noticeable in almost all areas of work. The budget reductions of almost 10% for 2021/22 to 2023/24 will make the funding of Parliament's strategy challenging, requiring cost reductions, cutting of non-essential functions and expenditure, and subsequent reprioritisation of funding and resources.

d. *Unsustainable cost of the wage bill*: The reductions in budget necessitated a freeze in respect of some positions in the organisational structure. However, this did not resolve the problem as the high cost of compensation continued to put pressure on the institutional budget.

e. *Aging technological infrastructure*: The fourth industrial revolution requires institutions to rethink information technology strategies. However, due to the budget constraint, Parliament finds it difficult to invest in modern technology.

f. *Ability to execute change initiatives*: Organisational climate surveys pointed out that the institution's ability to execute strategy is impaired. However, the sudden changes required to work differently during the pandemic lock-down periods has shown the resilience of Parliament.

g. *Failure of 3rd party service providers*: The value chain in Parliament is supported by various service providers. A disruption in these services may adversely affect the work of Parliament.

2.5 Policy priorities for the 6th Parliament

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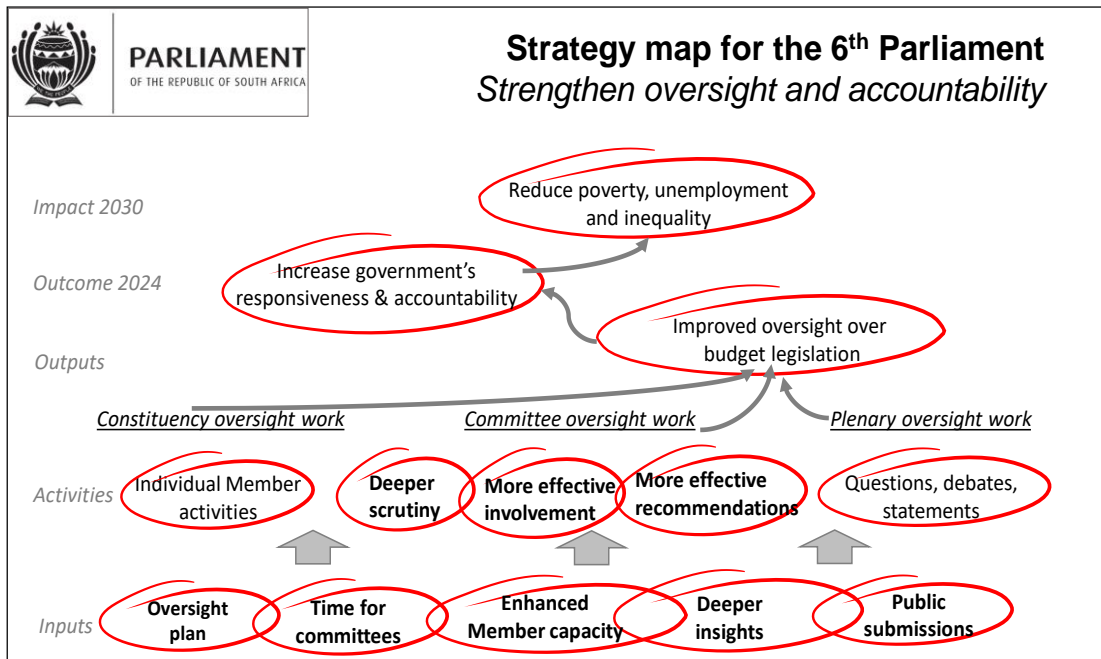

Figure 3: The strategy map for the 6th Parliament.

- Improving quality of life requires faster transformation and service delivery, increasing employment, eradicating poverty and reducing inequality;
- Increasing the pace of service delivery will require a more responsive and accountable government;
- Greater responsiveness and accountability by the executive will require Parliament to strengthen oversight and involvement;
- Stronger oversight will require deeper scrutiny by committees, more effective public involvement and hearings, and more effective recommendations and resolutions by the Houses;
- In turn, deeper scrutiny by committees will require more time allocated for oversight activities, enhanced Member capacity to ensure effectiveness, deeper insights into issues at hand, and active involvement by the public in the form of various types of submissions;
- Changing these inputs will require an adjustment in the programme of Parliament; providing more effective programmes aimed at capacity-building; delivering more insightful research and analysis; providing the public with better information and access to participate; and improving the tracking and monitoring of Parliamentary business and Executive implementation.

2.5.1 Impact

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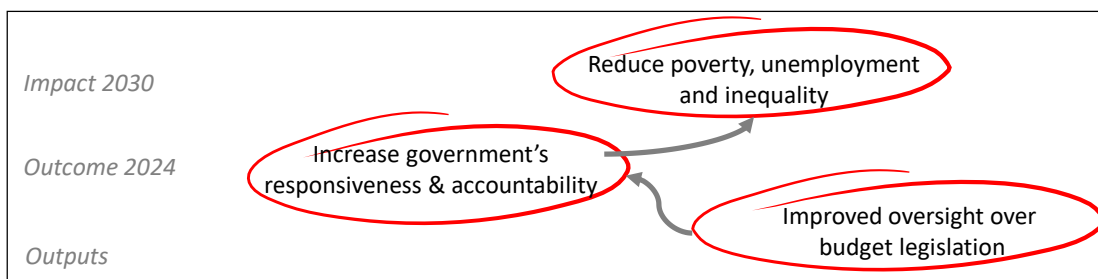

Figure 4: The annual outputs, medium-term outcome and long-term impact.

The Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 electoral term. It stipulates the outcomes to be achieved, which includes high-level development indicators for each outcome. These development indicators enable Parliament, Provincial Legislatures and the public to monitor the overall impact on society. Parliament's constitutional role of holding the Executive to account must be pronounced by the manner in which those development indicators are scrutinised and the Executive is required to account.

The 2019-2024 MTSF has set out 7 priorities, 81 outcomes with 561 indicators. The 7 priorities include:

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

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

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

2.5.2 Outcome

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

2.5.3 Outputs

Parliament achieves this outcome through its constitutional mandate of representing the interests of the people in government. In doing so, the interests of the people are infused in the outputs of Parliament including legislation, the annual budget, official appointments, government interventions, international agreements, and other resolutions. In the context of the 6th Parliament, the main output surrounds the scrutiny and approval of the annual budget, as presented in the form of budget legislation. The process by which Parliament oversees, scrutinises and approves the annual budget is set out in the *Money Bills Amendment Procedure and Related Matters Act*, Act 9 of 2009.

The national budget, annually tabled in Parliament in the form of legislation, is government's statement of financial and political intent. It sets out proposals on how government plans to raise and spend money. It focusses on spending priorities, and sets out detail on how government intend to meet the demands of the public. In conjunction with other legislation, the budget is the most powerful instrument by which government can implement its priorities and effect change in order to eliminate poverty and to reduce unemployment and inequality. If Parliament then wants to effect more responsive and accountable government, it must improve the quality of its budget oversight and recommendations. The key focus here would be on how Parliament can improve the quality of its scrutiny of money bills and budgetary recommendations.

Outcome	Outputs	Timeframe
Increased responsiveness and accountability of the executive	Approved Fiscal Framework	within 16 days after tabling of national budget
	Approved Division of Revenue Bill	within 35 days after adoption of Fiscal Framework
	Approved Appropriation Bill	within 4 months after the start of the financial year

Table 1: Key annual outputs of Parliament supporting the outcome.

2.5.4 Activities

Activities in Parliament include the passing of legislation, overseeing and scrutinising executive action, the facilitation of public involvement, and functions around co-operative government and international participation. These activities are mainly constituted as *constituency work*, *committee work*, and work performed in *plenaries*.

Improving scrutiny and oversight over budget legislation is seen as the key focus of the 6th Parliament. This will require improvements in the main activities, including the work performed in constituencies, committees and plenaries.
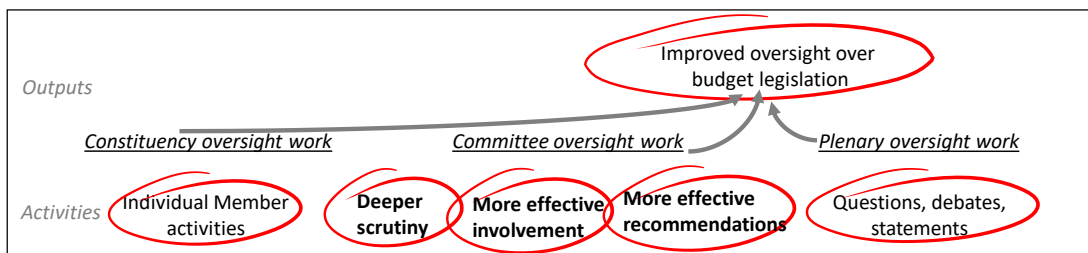

Figure 5: Key activities supporting the outputs of Parliament.

2.5.4.1 Work performed in constituencies

Oversight work performed in constituencies must respond to citizens' issues through information, participation and regular feedback. Ideally, Members should perform oversight activities in their constituency, and forward inputs to the committee system, thereby linking matters to the committee oversight process. Such matters could then be included in, or form part of, recommendations which are submitted for adoption in the Houses. Members can also put questions to the Executive on service delivery issues in their constituencies. The national budget is annually tabled in Parliament in the form of legislation, and this requires Members of Parliament to represent the interests of people and their various constituencies in the budget proposals. The budget proposals show how government plans to raise and spend money. By ensuring the participation and inclusion of

> *Pressure to respond to local concerns provides one impetus for many MPs to engage in oversight of government activity. For example, they may put forward parliamentary questions and ensure inquiries conducted by parliamentary committees are drawn up with particular relevance to their constituencies. This is particularly so when a local problem has wider national ramifications. As the first Global Parliamentary Report, on the changing nature of parliamentary representation, observed: "Oversight mechanisms are most appropriate for addressing issues that are systemic. Distinguishing between an individual problem that can be resolved and one that points to wider issues is important. These wider issues might include faulty delivery of a service or implementation of government policy or a law that is ineffective or wrong." MPs use formal and informal procedures to gather information from constituents on the efficiency and effectiveness of government policies and programmes, as part of their own assessment.* 2017 Global Parliamentary Report, (IPU/UNDP).

people's needs, the budget becomes a powerful instrument to effect change, in order to eliminate poverty, and to reduce unemployment and inequality.

The work by Members in constituencies are currently funded through transfer payments made to political parties. Political parties therefore direct and manage the work of their Members in the allocated constituency areas.

Key constituency activities include the following:

Parliamentary output	Constituency activities	Timeframe
Interests of the people represented in the approved annual budget	Information to constituencies on budget proposals	Constituency periods
	Participation of constituencies – solicit inputs, submissions, representations, petitions for inclusion in the budget process	
	Feedback and report to constituencies	

Table 2: Constituency work in support of oversight.

2.5.4.2 Work performed by committees

The Constitution establishes the National Assembly and the National Council of Provinces, and confers powers to the Houses to pass legislation and maintain oversight over the exercise of executive authority.

These powers are implemented through a system of committees, as set out in the rules of each House of Parliament. The committee system is often referred to as the '*engine room*' of Parliament. It is here where Bills are considered, plans and budgets are scrutinised, and public hearings are held to ensure involvement.

> '*In its modern form, the committee is probably the single most significant and agile instrument of parliamentary oversight. Often able to focus on a specific department of government (where resources permit), with a very broad remit to inquire into departmental policy, finance and administration, the well-run committee can be a highly effective means of holding the government to account. It meets regularly, typically has a mostly stable membership for the length of a parliament, engages with a wide range of government and outside bodies, civil society and the public, and is serviced by a permanent cadre of procedural and subject-specialist staff. All these features are essential to the committee's effectiveness.*' 2017 Global Parliamentary Report, (IPU/UNDP).

Improving committee scrutiny and oversight is seen as the key activity for the 6th Parliament. In this regard, committee oversight activities will need to produce deeper scrutiny of executive action, ensure more effective involvement and public engagement, and deliver more effective recommendations.

The process by which Parliament oversees, scrutinises and approves the annual budget is set out in the Money Bills Amendment Procedure and Related Matters Act, Act 9 of 2009.

In terms of this process committees use various sets of information to assess performance of government, including strategic plans, annual performance plans, budgets, in-year reports and annual reports with financial statements.

The key focus here is for committees to scrutinise and influence the budget through its oversight and budget recommendations.

Figure 6: Key elements of budget oversight.
(Practical guide for Members of Parliament and Provincial Legislatures, 2019, Legislative Sector of South Africa)

Key committee oversight activities related to the annual budget is shown below.

Parliamentary output	Committee activities	Timeframe
Processing of annual budget	Scrutiny of policy, plans and budgets	January – March (Quarter 4)
	Public hearings Consideration of Fiscal Framework Consideration of Division of Revenue Bill Consideration of Appropriation Bill	April – June (Quarter 1)
	Oversight visits In-year monitoring	July - September (Quarter 2)
	Scrutiny of Annual Reports Budget recommendations	October – December (Quarter 3)
	Committee inquiry	-

Table 3: Key committee activities in support of oversight.

To enable deeper scrutiny, more effective involvement and ultimately more effective recommendations, committees will need to address the following main issues:

- Improve the structure and capability of committees,
- increase time allocated for committee oversight activities,
- improve involvement in committee processes, and
- more effective budget recommendations.

2.5.4.2.1 Structure and capability of committees

Parliament needs to build greater capability and adaptability to meet today's challenges. It must strengthen oversight capabilities and cement its processes in public involvement. It must become far more agile and responsive to the issues and needs of people. Moving forward, Parliament must foster greater levels of Member capacity and specialisation. Parliament may also structure the work of committees differently, ensuring a better fit between the requirements of oversight and committee structures. Improved structures and approaches may develop greater and deeper skillsets, ensuring scrutiny and oversight over increasingly complex issues.

2.5.4.2.2 Increase time for committee oversight activities

The majority of Parliament's current workload centres around overseeing the executive programme of action, as presented in the annual budget process. This includes the annual State of the Nation Address, the tabling of the budget, the approval of the Appropriation and Division of Revenue Bills, and the related oversight activities performed by committees in terms of the *Money Bills Amendment Procedure and Related Matters Act*, Act 9 of 2009. The annual parliamentary programme is therefore informed by the requirements of this process. In order to ensure deeper scrutiny by committees, more time will need to be allocated for committee oversight activities. By changing the programme to include dedicated weeks for constituency, committee and plenary work, Parliament may optimise available time. As these weeks can focus on specific work, sitting times could also be adjusted. In such instance the time for committee activities can be significantly increased.

2.5.4.2.3 More effective public participation and involvement

In general, Parliament can improve its oversight work by forging partnerships with the public and other institutions. Public participation provides legitimacy and power to Parliament's oversight work, whilst co-operation with other institutions may provide better reach, additional resources, and information required for oversight work. In recent years, public awareness and access to participate in the processes of Parliament have improved. Despite this improvement, several issues must be addressed to further enhance public participation, including:

a. The effective use of technology and social media to reach more citizens with public education and information, and to mobilise participation;
b. The use of joint public hearings by committees where possible;
c. Encouraging the public to make submissions, representations and petitions;
d. Using constituency offices more effectively;
e. Improving relations with, and partnering with stakeholders.

2.5.4.2.4 More effective budget recommendations

The Money Bills Amendment Procedure and Related Matters Act provides for the process by which committees assess government performance, make recommendations on the budget, and where required, amend the budget. This process uses the committee mechanism as the activity driver. Committee reports convey key budget and other recommendations which are then debated and adopted in plenary. Once budget recommendations are adopted, these are communicated to the Executive. The Act also requires the Executive (and specifically the Minister of Finance) to respond to these budget review and recommendation reports. Section 7(4) of the *Money Bills Amendment Procedure and Related Matters Act* prescribes that the Minister of Finance must submit a report to Parliament at the time of the budget, explaining how the Division of Revenue Bill and the national budget give effect to the recommendations contained in reports. In this regard Parliament must actively track and monitor the implementation of recommendations.

2.5.4.3 Work performed in plenaries

As the Constitution confers powers on the National Assembly and the National Council of Provinces, decisions can only be taken in the form of plenary meetings. These decisions constitute resolutions of the National Assembly or the National Council of Provinces.

Oversight work performed in plenary remain a visible form of ensuring accountability. The main instruments of motions, debates, questions and statements provide a platform where the Executive can be publically held to account.

> *'The plenary is the public arena of political contest and debate. Not surprisingly, the discussions and exchanges within this forum can be heated and adversarial. From an oversight perspective, members have a number of tools they can use there to raise public awareness of the government's actions and policy outcomes, including motions and questions.'*
> 2017 Global Parliamentary Report, (IPU/UNDP).

Parliamentary output	Plenary activities	Timeframes
Approved annual budget	Debate and adopt Budget Review and Recommendation Reports	Parliamentary Programme
	Debate and adopt the Fiscal Framework	
	Debate and adopt the Division of Revenue Bill	
	Debate individual Departmental Budgets	
	Debate and adopt the Appropriation Bill	
	Questions and replies	
	Member statements	

Table 4: Plenary activities in support of oversight.

2.5.5 Inputs

The inputs for the effective functioning of activities are provided by the Parliamentary Service. These services are provided in order to support Members in their functions and include capacity building programmes, advisory and information services, and related support services used in the activities of Parliament. Improvements in key inputs will be required for the successful implementation of the strategy. These include:

- greater Member capacity-building and empowerment,
- improvement of research and analysis to provide deeper insights, and
- ensuring effective public involvement, petitions and submissions.

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

2.6 Institutional strategic initiatives

Institutional strategic initiatives are the key strategies the organisation will employ to effect change, and to execute strategy. The strategic initiatives form an integrated array of action in order to move the organisation toward its indented outcomes. The institutional strategic initiatives driving change in Parliament include the following:

- Oversight Plan,
- Public participation strategy,
- Knowledge management strategy,
- Digital strategy,
- Human resources strategy, and

2.6.1 Oversight Plan

The Oversight Plan seeks to improve the many facets of oversight related work of Parliament. The plan identifies key thematic areas for oversight, ensure joint planning between the Houses and Committees, co-ordinate the various oversight activities, assign roles in implementation, and advance the combined sectoral oversight work. Key themes of oversight include better budget oversight; increase responsiveness and accountability by government; reduced poverty, unemployment and inequality; social cohesion and safe communities; regional and international engagement.

As part of the theme on safe communities, the institution developed the *Parliamentary Oversight Framework on the National Strategic Plan on Gender-Based Violence and Femicide.* The framework ensures a coordinated approach for Parliament in addressing gender-based violence and femicide (GBVF) in South Africa. It also requires various Committees, responsible for oversight over the

Executive, to ensure that the National Strategic Plan (NSP) on gender-based violence and femicide (GBVF) is implemented.

2.6.2 Public Participation Strategy

The development of the Public Participation Strategy emanated from the Public Participation Model. The purpose of the strategy is to provide a framework for the effective implementation of Parliament's Public Participation Model. Parliament thus seeks to increase access and improve the quality of public participation through enhanced programmes to ensure participatory democracy. It aims to strengthening the work of Members in constituencies; improving public education and participation programmes; and establish feedback and engagement mechanisms. Furthermore, Parliament aims to provide better and more regular information to people, ensure more meaningful engagement with communities, and provide regular public participation processes on issues of national importance, increase public access and participation in its processes.

2.6.3 Knowledge Management Strategy

Members of Parliament represent the interests of people in government through the processes of law-making, oversight, appointments and international participation. As modern government has evolved to a high degree of complexity, such representation requires a high level of knowledge, and the provision of several different streams of information, involving vast quantities of data. More effective oversight and scrutiny will also require enhanced synthesis, analysis and research of the issues at hand.

The proper management of institutional knowledge and information is therefore essential for the effectiveness of Parliament. The objectives of the knowledge management strategy are to improve performance of Parliament by developing new and using existing information and knowledge for informed decision making; provide knowledge-sharing platforms and opportunities that will enhance the capacity of Members and officials of Parliament; build a culture of continuous learning and innovation; and preserve institutional knowledge.

2.6.4 Digital Strategy

The Digital Strategy presents how Parliament will deploy digital technology to support the policy priorities and business strategy of Parliament. It shows how digital platforms will be optimised and enable a transformed operating business model though the deployment of digital technologies.

2.6.5 Human Resource Strategy

The Human Resources Strategy is a roadmap for solving the organisation's challenges with people-centric solutions. This approach directs policy development and implementation to optimise the available skills sets and performance. It elevates the importance of recruitment, talent management, compensation, succession planning and institutional culture

PART III: PROGRAMME PERFORMANCE AND MEASURES

3.1 Parliamentary entities reporting to the Executive Authority

Building Parliament's capacity to implement its constitutional mandate has been an overriding and central theme since 1994. The 1st and 2nd Parliaments established its legislative capacity, with the 3rd and 4th Parliaments focusing on strengthening oversight, public involvement and international engagement. The 4th and 5th Parliaments also focused on strengthening co-operative government, and assisted the Institutions Supporting Democracy to ensure greater effectiveness[2].

During each of these parliamentary terms, additional capacity was developed to bring expertise and capacity in line with constitutional functions and expectations. The result of the growth in capacity also led to several realignment and restructuring processes since the 3rd Parliament. Whereas the Parliamentary Service, through the Secretary to Parliament, was the only entity reporting to the Executive Authority in the 1st Parliament, a number of parliamentary entities now report to the Executive Authority. These entities are created by legislation, resolution, and sector or donor agreements.

The governance role played by the Executive Authority now requires overseeing these entities, ensuring they account for their performance and use of public funds.

The following entities report to the Executive Authority:

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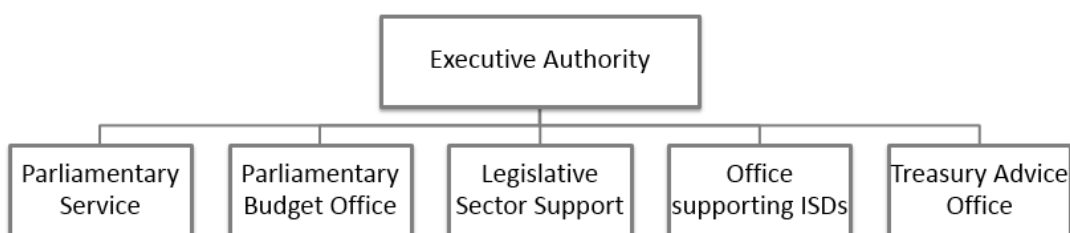e) Treasury Advice Office: Manager Treasury Advice.

Figure 7: Parliamentary entities reporting to the Executive Authority.

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[2] Section 181(3) of the Constitution

3.2 Budget programmes and estimates

3.2.1 Budget programmes

The programme structure supports the outcomes and strategic intent as set out in the strategic plan. The budget programme and organisational structures are regularly reviewed to ensure improved strategy implementation. A review of these structures is being implemented as part of strategy alignment. The new budget structure consists of the following programmes:

- *Programme 1: Administration* - Provides strategic leadership, management and corporate services to Parliament. New sub-programmes include:

  - Executive Authority
  - Office of the Secretary
  - Corporate and support services

- *Programme 2: Legislation and Oversight* - Provides procedural, information, content and administrative support to the House and its committees. New sub-programmes include:

  - National Assembly
  - National Council of Provinces
  - Public participation and external relations
  - Shared services
  - Sectoral parliaments and joint business

- *Programme 3: Associated services and transfer payments* - Provides facilities and financial support for parliamentary entities and political parties, including leadership, administrative and constituency support. New sub-programmes include:

  - Members' Facilities
  - Transfer: Political Party Allowances
  - Transfer: Parliamentary Budget Office

3.2.2 *Vote 2: Parliament – Appropriated funds*

	Medium-term revenue estimate		
R thousands	**2023/24**	**2024/25**	**2025/26**
Economic classification			
Total Institutional Receipts			
Appropriated Funds	2 185 861	2 284 023	2 595 224
Direct Charges	471 709	492 893	492 893
Donor Funds	41 649	40 705	43 063
Sales by market establishments	3 000	3 000	3 500
Interest Received	25 000	20 000	5 000
Retained Earnings	245 872	221 875	-
Total Receipts	**2 973 091**	**3 062 496**	**3 139 680**

3.2.3 *Vote 2: Parliament - Proposed expenditure*

Programme	Medium-term expenditure estimate		
R thousands	**2023/24**	**2024/25**	**2025/26**
Programme 1: Administration	815 960	846 953	844 545
Programme 2: Legislation and Oversight	814 820	850 740	889 188
Programme 3: Associated services	870 602	871 910	913 054
Subtotal	**2 501 382**	**2 569 603**	**2 646 787**
Direct charge against the National Revenue Fund	471 709	492 893	492 893
Total	**2 973 091**	**3 062 496**	**3 139 680**

Economic classification			
Current payments:	**2 400 913**	**2 462 364**	**2 508 980**
Compensation of employees	1 748 797	1 839 755	1 908 415
Goods and services	652 116	622 609	600 565
Transfers and subsidies	**544 500**	**571 725**	**600 312**
Payments for capital assets	**27 678**	**28 407**	**30 388**
Payments for financial assets			
Total	**2 973 091**	**3 062 496**	**3 139 680**

3.3 Organisational structure

3.3.1 Re-alignment of the structure to the new strategy

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

The realignment process seeks to develop a new business model, align the structure to the strategy, and review the micro structure alignment. Based on the work performed by this initiative, the Accounting Officer submitted a proposed operating model for the Parliamentary Service, in order to inform the development of an appropriate organisational structure.

3.3.2 Parliamentary Service

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

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

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

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

3.4 Measuring Member satisfaction – a new way to improve services rendered to Members of Parliament

Following the government-wide introduction of results based management in 2007, the 4th and 5th Parliament's commenced processes to develop measurable objectives and indicators to measure its work. The 5th Parliament proposed the development of two outcome indicators to measure the outcome level, aligned to the Sustainable Development Goal indicators related to accountability and public involvement. It also introduced the concepts of stakeholder engagement and client satisfaction ratings.

These concepts started a new approach to the management of parliamentary services. A central feature of this approach includes regular client satisfaction feedback. The client satisfaction information allows the institution to measure its services more holistically, and indicates the usefulness of services from a client perspective. As the Parliamentary Service is a service based organisation, such measurements will allow managers to implement more appropriate actions and changes aimed at improving services.

Service orientated organisations evolved their measurements in recent years to focus on the full client experience. The most frequently used measurements include the net promoter score, customer satisfaction rates, churn rates, retention rates, customer lifetime value, own developed indicators, and customer effort scores.
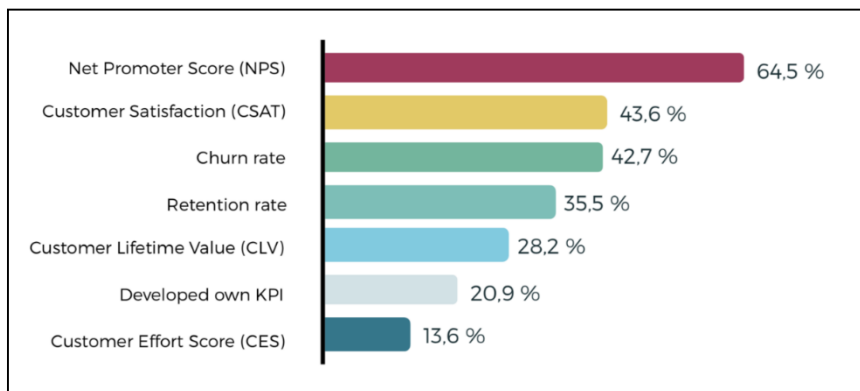
Figure 9: Common measurements used by service industries.
https://lumoa.me/blog/customer-experience-metrics-and-kpis

When using customer satisfaction rates, clients are requested to participate in feedback processes, by indicating their level of satisfaction with services. The Parliamentary Service will therefor move to measure the usefulness of services as rated by Members in satisfaction data.
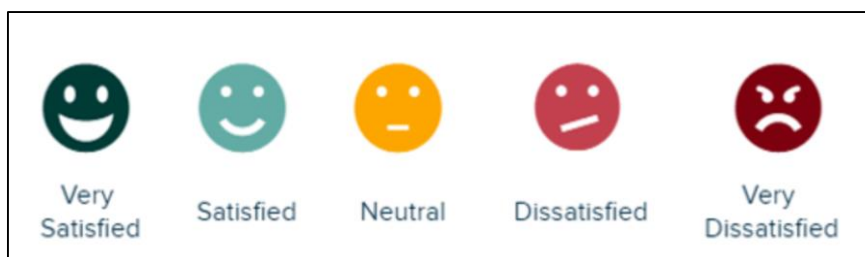

Figure 10: A typical service industry client satisfaction rating scale.

3.5 Programme 1: Administration

3.5.1 Purpose

Provide strategic leadership, governance, management, corporate and support services to Parliament.

3.5.2 Sub-programmes

- Executive Authority
- Office of the Secretary
- Corporate and support services

Programme 1: Administration is a consolidation of three previous programmes including Leadership and Governance, Administration and Support Services. The aim of the programme is to provide leadership, management and support services for the operations of Parliament. As this programme mostly reflects inputs for operations, the related performance information will be accommodated in operational plans.

3.5.3 Annual performance targets for the Parliamentary Service

Ensuring an effective and efficient institution, the Parliamentary Service must address the prevailing and future way of work. This will include significant transformation and change in the management approach, enabling policy, business processes, related skills, and re-thinking facilities. Over time a new institutional culture must be fashioned, driven by professionalism, service excellence and technology enabled processes.

In the next 5 years the institution must adopt and implement modern technologies in order to work smarter, invest in skills development to ensure greater institutional capacity, and improve the working climate to ensure motivated and engaged employees. In order to do so, it must develop management capacity to build institutional agility, enhance institutional responsiveness, and invest in a significant programme of ICT infrastructure and skills development to shield the institution from possible external shocks.

The programme to invest in ICT infrastructure, systems and skills must allow the institution to move away from its traditional and current capabilities to a future state that includes converging content, interaction, networks, application, devices and channels. The future state must provide a seamless and valuable experience for Members of Parliament, as the primary clients of the Parliamentary Service.
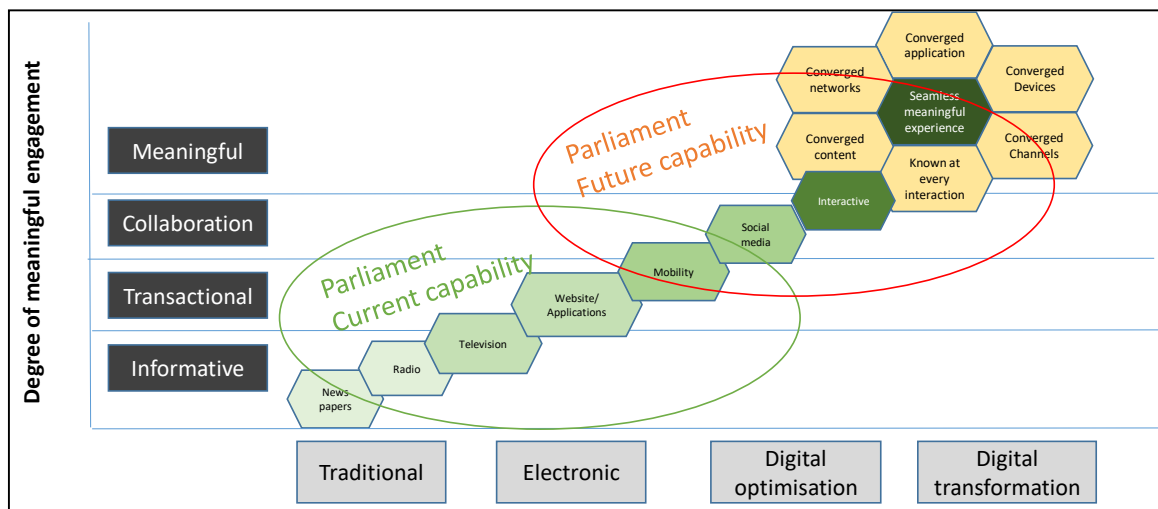
Figure 11: The present and future state of Parliament's ICT capability

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

a) Develop a new business model for Parliament and the Parliamentary Service to address the future way of work for Parliament and build in the principles of e-Parliaments;

b) Redesign and optimise core and support business processes through technology, including:

    i. Legislative drafting system,
    ii. Oversight monitoring and tracking system,
    iii. Public involvement and engagement system, including petitions, submissions and representations,
    iv. ERP processes for decision-making,
    v. Supporting infrastructure, networking and end-user tools and support.

c) Upskilling and re-skilling programmes to ensure the effective use of modern systems and technology,

d) Development of specialised skills programmes to ensure expertise and specialisation, and integrating of existing functions using a multi-skilling approach;

e) Implement a programme to ensure continuous innovation and improvements of processes and skills, allowing for co-creation and value adding;

f) Integrate service offerings through a collaborative approach where service recipients are offered a holistic response;

g) Provide policy, tools and facilities for remote employment conditions;

h) Implement virtual meetings and collaboration platforms;

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

3.5.3.1 Annual performance targets for Programme 1:

Parliamentary Service	Output indicator	Annual performance targets						
		Actual			Estimated	MTEF		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Digital service	% Member satisfaction	72%	74%	86%	80%	**80%**	80%	80%
Facility management service	% Member satisfaction	67%	48%	76%	75%	**75%**	75%	75%

3.5.4 Programme 1 expenditure estimates

Sub-programme	Medium-term expenditure estimate		
R thousands	**2023/24**	**2024/25**	**2025/26**
Executive Authority	125 624	122 182	127 711
Office of the Secretary	73 856	78 173	37 029
Corporate and Support Services	616 480	646 598	679 805
Total	**815 960**	**846 953**	**844 545**

Economic classification			
Current payments:	791 257	820 386	816 189
Compensation of employees	573 832	604 474	636 673
Goods and services	217 425	215 912	179 516
Transfers and subsidies			
Payments for capital assets	24 703	26 567	28 356
Payments for financial assets			
Total	**815 960**	**846 953**	**844 545**

3.5.5 Programme risk management

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

- The impact of Covid-19 on parliamentary operations;
- Insufficient and inadequate financial resources to effectively fulfil the constitutional mandate of Parliament;
- Unsustainable cost of the wage bill;
- Aging technological infrastructure;
- Aging physical facilities;
- Poor management of evolution of the organisation and the ability to execute change initiatives;
- Lack of environmental, social and governance strategy;
- Failure of 3rd party service providers.

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

3.6 Programme 2: Legislation and Oversight

3.6.1 Purpose

Provides support services for the effective functioning of the National Assembly and the National Council of Provinces including procedural, legal and content advice; information services and record keeping; and secretarial and support services for the Houses and its committees.

3.6.2 Sub-programmes

- National Assembly
- National Council of Provinces
- Public participation and external relations
- Shared services
- Sectoral Parliaments and joint business

3.6.3 Annual performance targets for the Parliamentary Service

Stronger parliamentary oversight will require deeper scrutiny by committees, more effective public involvement and hearings, and more effective recommendations and resolutions by the Houses. In turn, deeper scrutiny by committees will require more time allocated for oversight activities, enhanced Member capacity to ensure effectiveness, deeper insights into issues at hand, and active involvement by the public in the form of submissions.

Changing these inputs will require the Parliamentary Service to:

a. improve its programming services;
b. provide more effective programmes aimed at capacity-building;
c. deliver more insightful research and analysis;
d. provide the public with better information and access to participate; and
e. improve the tracking and monitoring of Parliamentary business and Executive implementation.

3.6.3.1 Performance targets relating to the programme of Parliament

A key input towards the strengthening of committee oversight include adequate time for committees to conduct oversight. Committees will require more dedicated time in the form of committee weeks. For this change to occur, the Parliamentary Service must prepare a programming framework based on the statutory and strategic requirements, the direction provided by the Executive Authority, and that of the Programming Committees. The new programming framework will be implemented over time, with a gradual shift towards dedicated constituency, committee and plenary weeks. The new framework will also need to schedule joint committee and joint inter-sectoral work.

In addition, the Parliamentary Service must prepare a draft *Oversight Plan*, based on the inputs of Officer Bearers and key stakeholders, to direct the oversight work of Parliament. The *Oversight Plan* will address key elements required to improve the

overall outcome of oversight activities and processes including improved co-ordination, greater focus on specific priorities, more efficient activities through cluster and joint committee work, development of skills required for oversight work, deeper insights through research and information, more effective public involvement and advancing ethical conduct in Parliament.

3.6.3.1.1 Annual performance targets relating to the programme of Parliament

Parliamentary Service	Indicator	Annual performance targets						
		Actual			Estimated	MTEF		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Programming service	Number of annual parliamentary frameworks adopted	-	1	1	1	**1**	1	1
	Number of NA programmes adopted	-	4	4	4	**4**	4	4
	Number of NCOP programmes adopted	-	4	4	4	**4**	4	4

3.6.3.2 Performance targets relating to Member capacity-building

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

In order to provide more relevant and quality capacity development programmes the Parliamentary Service will need to address the following issues:

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

3.6.3.2.1 Annual performance targets relating to capacity building:

Parliamentary Service	Indicator	Annual performance targets						
		Actual			Estimated	MTEF		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Capacity building service	% Member satisfaction	-	70%	70%	70%	**73%**	75%	75%

3.6.3.3 Performance targets relating to synthesis and analysis of information for deeper insights

Members of Parliament represent the interest of people in government through the processes of legislation, oversight, appointments and international participation. As modern government has evolved to a high degree of complexity, such representation requires the provision of several different streams of information, involving vast quantities of information. More effective scrutiny and recommendations will require enhanced synthesis, analysis and research services. The information and analysis provided by the Parliamentary Service must provide deeper insights into issues, and empower Members to effect deeper scrutiny.

The matter of sufficient research capacity in Parliament remains a key issue. The 2017 Global Parliamentary Report indicates new trends in this regard. Accordingly, Parliaments are establishing capacity to specialise and provide the following:

- Information for Members,
- Research for committees,
- Procedural research,
- Budget analysis, and
- Gender analysis.

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

In order to provide quality information services, the Parliamentary Service will need to address the following issues:

a. Develop a 3-year Research Plan in support of the institutional Oversight Plan,

b. Co-ordinate the various Parliamentary Service information providers into an integrated and seamless delivery model,

c. Ensure equal access to information services,

d. Forge improved collaboration with partners and 3rd party/external stake-holders,

e. Augment the information dissemination process, ensuring improved packaging, information simplicity, and ease of use of information products,

f. Introduce institutional standards and quality management processes to ensure quality and objectivity,

g. Establish a Research Advisory Panel to guide and advise information services,

h. Implement an institutional knowledge management strategy, ensuring institutional data and information management processes.

3.6.3.3.1 Annual performance targets for information services:

Parliamentary Service	Indicator	Annual performance targets						
		Actual			Estimated	MTEF		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Research service	% Member satisfaction	57%	53%	81%	75%	**75%**	75%	75%
Content advice service	% Member satisfaction	44%	70%	81%	75%	**75%**	75%	75%
Procedural advice service	% Member satisfaction	64%	69%	77%	75%	**75%**	75%	75%
Legal advice service	% Member satisfaction	48%	43%	77%	75%	**75%**	75%	75%
Committee support service	% Member satisfaction	63%	76%	83%	75%	**75%**	75%	75%

3.6.3.4 Performance targets relating to improving public involvement

Involvement and participation by the public are key to ensure participatory democracy and more responsive government. Increased public participation will require improved information dissemination and greater access for people to participate. In turn, this will require the use of more languages, broadcasting on radio, social media and mobile technology, and the use of external networks to reach communities and people. Greater access to participate in Parliament will require more joint public hearings, e-hearings, online submissions, and better use of constituency offices.

In order to ensure improved public involvement, the Parliamentary Service will need to address the following issues:

a. Implement interventions focussing on the delivery of public education and information programmes, empowering people to participate in parliamentary processes, mobilising public stakeholders, and capitalising on the use of digital and preferred platforms,

b. Implementing virtual public meetings, e-hearings, e-petitions,
c. Broaden cooperation with partners and stakeholders including the legislative sector, government, community organisations and institutions,
d. Improved co-ordination of programmes with that of constituency offices,
e. Strengthening the petitions process,
f. Consolidating current programmes, capacities and resources into a single service to support public participation activities.

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

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

3.6.3.4.1 Annual performance targets relating to public participation:

Parliamentary Service	Indicator	Annual performance targets						
		Actual			Estimated	MTEF		
		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Public participation service	% Member satisfaction	57%	53%	74%	75%	**75%**	75%	75%

3.6.4 Programme 2 expenditure estimates

Sub-programme	Medium-term expenditure estimate		
R thousands	**2023/24**	**2024/25**	**2025/26**
National Assembly	49 199	51 917	54 615
National Council of Provinces	55 426	58 327	62 304
Shared services	657 116	687 765	716 555
Sectorial Parliaments	53 070	52 731	55 714
Total	**814 820**	**850 740**	**889 188**

Economic classification			
Current payments:	811 844	848 910	887 156
Compensation of employees	590 783	621 881	654 553
Goods and services	221 061	227 029	232 603
Transfers and subsidies			
Payments for capital assets	2 976	1 830	2 032
Payments for financial assets			
Total	**814 820**	**850 740**	**889 188**

3.6.5 Programme risk management

During the planning process management identified the following main risks associated with programme 2:

- Ineffective or weak parliamentary oversight over the Executive as a result of insufficient time for committee oversight activities, inadequate information, and ineffective co-ordination of activities in committees, Houses, and the legislative sector;
- A lack of sufficient public participation could lead to legislation be found unconstitutional;
- Loss of public confidence in Parliament due to poor image and unethical conduct;
- Disruptions of the work of Parliament;
- Ineffective and inadequate support to Members of Parliament to fulfil their constitutional functions due to misalignment of the institutional structure to strategy, budget and execution processes;
- Reduction in institutional performance due to a non-conducive working environment, poor communication and working relations, associated strains in the environment, ineffective policy and a weak performance culture.

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

3.7 Programme 3: Associated services and transfers

3.7.1 Purpose

Provide facilities and financial support for political parties including leadership, administrative and constituency support. The programme also provide transfer payments to entities in Parliament. The programme contains no performance information.

3.7.2 Sub-programmes

- Member's Facilities
- Leaderships, Administrative and Constituency support to political parties
- Transfer to the PBO

3.7.3 Programme 3 expenditure estimates

Sub-programme	Medium-term expenditure estimate		
R thousands	2023/24	2024/25	2025/26
Members' Facilities	307 270	280 352	291 881
Transfer: Political Party Allowances	544 500	571 725	600 312
Transfer: Parliamentary Budget Office	18 832	19 833	20 861
Total	**870 602**	**871 910**	**913 054**

Economic classification			
Current payments:	326 102	300 174	312 742
Compensation of employees	112 473	120 506	124 296
Goods and services	213 629	179 668	188 446
Transfers and subsidies	544 500	571 725	600 312
Payments for capital assets		11	
Payments for financial assets			
Total	**870 602**	**871 910**	**913 054**

PART IV: ANNEXURE

4.1 Description of the strategic management framework

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

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

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

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

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

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

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

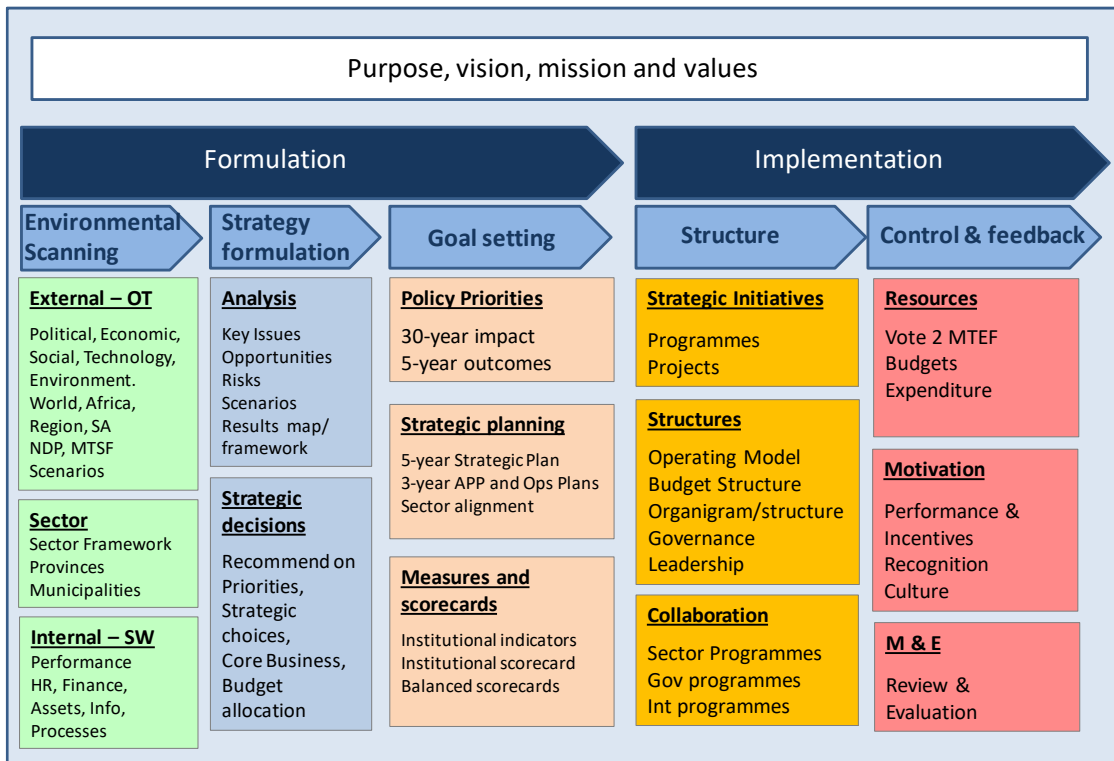Strategic Management Framework - Parliament

Figure 12: Strategic Management Framework

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

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

4.2 Quarterly targets

4.2.1 Programme 1 quarterly performance targets

Parliamentary Service	Indicator	Annual target	Q1	Q2	Q3	Q4
Digital service	% Member satisfaction	**80%**	80%	80%	80%	80%
Facilities management services	% Member satisfaction	**75%**	75%	75%	75%	75%

4.2.1 Programme 2 quarterly performance targets

Parliamentary Service	Indicator	Annual target	Q1	Q2	Q3	Q4
Programming service	Number of programmes	**9**	3	2	2	2
Capacity building service	% Member satisfaction	**73%**	73%	73%	73%	73%
Research service	% Member satisfaction	**75%**	75%	75%	75%	75%
Information service	% Member satisfaction	**75%**	75%	75%	75%	75%
Content advice service	% Member satisfaction	**75%**	75%	75%	75%	75%
Procedural advice service	% Member satisfaction	**75%**	75%	75%	75%	75%
Legal advice service	% Member satisfaction	**75%**	75%	75%	75%	75%
Committee support service	% Member satisfaction	**75%**	75%	75%	75%	75%
Public participation service	% Member satisfaction	**75%**	75%	75%	75%	75%

4.3 Parliamentary entities reporting to the Executive Authority

The following entities report to the Executive Authority:

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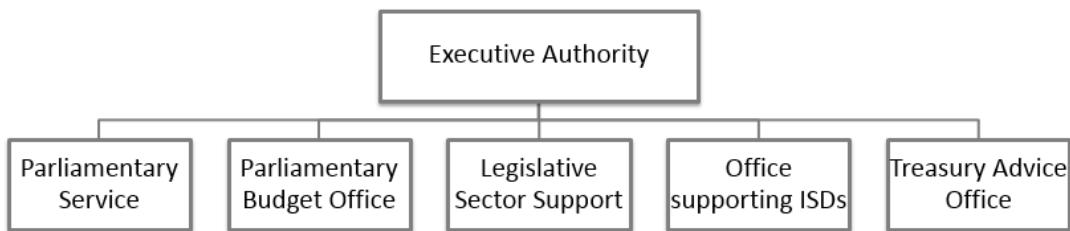
Parliamentary entities reporting to the Executive Authority.

These parliamentary entities will be required to present annual plans to the Executive Authority.

4.3.1 Parliamentary Budget Office

Parliamentary entity	Mandate	Outcomes	Annual Budget	Accountable Official
Parliamentary Budget Office	Act No. 13 of 2018: Money Bills Amendment Procedure and Related Matters Amendment Act, 2018	Independent budgetary analysis and advise for stronger fiscal oversight	R 18 832 000	Director: Parliamentary Budget Office

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