



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA



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RP No. 98/2008



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

STRATEGIC PLAN FOR
THIRD PARLIAMENT
2004-2009

ISBN 978-1-77037-218-4





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Reviewed 2008

Strategic Plan for 3rd Parliament 2004-2009
Website: www.parliament.gov.za
ISBN: 978-1-77037-218-4
RP No: 98/2008

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Strategic and Business Planning
Parliament of the Republic of South Africa

New Emblem of Parliament

Parliament launched its new emblem during a Joint Sitting of the National Assembly and the National Council of Provinces on 27 March 2007 in Cape Town.



OUR SOUTH AFRICA – THE SUN

The sun heals the divisions of the past, improves the quality of life of all South Africans, frees the potential of each person and builds a united and democratic South Africa, taking its rightful place as a sovereign state in the family of nations.

OUR PEOPLE – THE PROTEA LEAVES

Our people, building on the foundation of a democratic and open society, freely elect representatives, acting as a voice of the people and providing a national forum for public consideration of issues.

OUR PARLIAMENT – THE DRUM, PROTEA AND TRIANGLES (NINE PROVINCES)

The drum calls the people's Parliament, the National Assembly and the National Council of Provinces, to consider national and provincial issues, ensuring government by the people under the Constitution.

OUR CONSTITUTION – THE BOOK

Our Constitution lays the foundation for a democratic and open society based on democratic values, social justice and fundamental human rights. It is the supreme law of our country, and ensures government by the people.

Introduction

The 3rd democratic Parliament adopted its new vision in February 2005 to build an effective people's Parliament that is responsive to the needs of the people and that is driven by the ideal of realizing a better quality of life for all the people of South Africa.

Throughout the duration of the 3rd Parliament, a continuous focus was that of building a people's Parliament:

- A people's Parliament to transform an entire society based on democratic values, social justice and fundamental human rights.
- A people's Parliament of freely elected representatives building on the foundation of a democratic and open society based on the will of the people, their participation and access to Parliament.
- A people's Parliament providing a national forum for public consideration of issues, which includes educating, informing and involving the people of South Africa in its processes and acting as a voice of the people.
- A people's Parliament co-operating with other spheres of government as it deepens and entrenches our democratic values.
- A people's Parliament working with continental and international bodies to create a new democratic and participatory world order.
- A people's Parliament passing good laws, and scrutinising and overseeing executive action, as it moves to improve the quality of life of the people of South Africa, building a united and democratic South Africa.

Three strategic objectives were crafted to support the vision, and to serve as the main drivers of implementation and change. These strategic objectives focused on building a quality process of scrutinising and overseeing government's action, ensuring a people's Parliament that is responsive to the needs of the people of South Africa, and building an effective and efficient institution.

The Strategic Plan tabled in May 2005, as Parliament's first Strategic Plan, set out these strategic objectives and their underbuild of projects, providing a 5-year plan aligned with the Medium Term Expenditure Framework. 64 projects were scheduled over the 5-year period until 2009. These projects and activities served as the measurable objectives and milestones in the implementation of this strategic intent. Since 2005, each budget vote of Parliament, Vote 2, provided more information around the specific milestones and measurable objectives scheduled for that particular financial year.



Of the 64 scheduled projects over the 5-year period, 33 have been completed, 16 are presently managed in different stages of project execution (initiating, planning, execution, closure) and 15 are to be initiated. The 2008/09 financial year continues to provide for the implementation of these projects, whilst it also brings a closure to the work done by the 3rd Parliament – the final financial year.

The creation of the vision for Parliament established a high level of synergy and understanding regarding the direction for Parliament and assisted in the directing of operational activities.

This revised Strategic Plan contains the new vision and strategic objectives for 2004 to 2009, and provides the conceptual framework of how the new vision will be implemented. It further describes the strategic objectives, detailing the envisaged route of implementation to reach the vision.



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.



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Accounting Officer

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Foreword by the Presiding Officers



The launch of Parliament's new emblem was celebrated on 27 March 2007. On this joyous occasion the old emblem was replaced with the new, representing our democratic dispensation, embodying the true values and spirit of our people's Parliament.

The new emblem represents a united and democratic South Africa, founded on our Constitution, laying the foundation for our democratic and open society in which government is based on the will of the people. The new emblem is an important step in establishing an identity for Parliament, one that represents its values, mission and vision, one that resonates with Parliament's role in the new dispensation and the society and nation we are building.

The completion of this unique project, the Image and Positioning Project, formed part of the strategic intent crafted for the 3rd Parliament with the introduction of the new vision and strategic objectives in February 2005.

Similarly, Parliament successfully implemented several initiatives in its efforts of reaching the vision including the establishment of Parliamentary Democracy Offices, the new website and video conferencing facilities, a restructuring of much-needed communication services to inform and involve the people of South Africa in its processes.

In further building a people's Parliament, the 3rd Parliament successfully incorporated sectoral programmes into its normal programmes of action. Last year the People's Assembly was held in Mbizana, whilst the Taking Parliament to the People campaign was held in the North West and Western Cape. In addition the Women's and Youth Parliaments provide opportunities for people to be involved in Parliament.

Parliament also made significant progress during this year in its implementation of projects and initiatives aimed at achieving its first strategic objective of building a quality process of scrutinising and overseeing government's action.

In this regard, the Joint Rules Committee adopted the new Oversight Model, which will now give way to further implementation of this conceptual model. This work has already started with the enhancement of dedicated capacity for committees in their oversight work, with specific emphasis on the increase of researchers and content specialists.

The implementation of several projects including the space utilisation and refurbishment of members' offices is continuing and will deliver in the next period.



BM Mbete
Speaker
National Assembly

The 2007/08 financial year ended on a high note as Parliament hosted the 118th Inter-Parliamentary Union Assembly in the first weeks of April 2008. This highly successful event again emphasised Parliament's commitment to building a people's Parliament working with continental and international bodies to create a new democratic and participatory world order.



MJ Mahlangu
Chairperson
National Council of Provinces



Accounting Officer



I am pleased to present the Strategic Plan for Parliament. This reviewed Strategic Plan provides the planning framework for the implementation of the new vision of the 3rd Parliament, for the years 2004 to 2009.

The Strategic Plan provides the strategic objectives and serves as the implementation framework of how the new vision will be reached, providing milestones and measurable objectives for this.

The past year has seen Parliament in full stride as it implements the strategic intent outlined in its vision to build an effective people's Parliament that is responsive to the needs of the people and that is driven by the ideal of realising a better quality of life for all the people of South Africa.

Several projects were successfully concluded including the adoption of the new Oversight Model, the establishment of the Parliamentary Democracy Offices, the launch

of the Parliamentary Content Management System, the enhancement of dedicated capacity for committees in their oversight work, and the successful hosting of the 118th Inter-Parliamentary Union Assembly in the first weeks of April 2008.

In its efforts to reach the desired vision, Parliament will continue throughout the 2008/09 financial year to implement projects and initiatives as set out by the Strategic Plan for the 3rd Parliament. These include the further enhancement of committee capacity for oversight work with a focus on content specialists, the continued improvement of services rendered by Parliamentary Communication Services, the implementation of the Members' office refurbishment project, the space utilisation project, and the launch of the intranet.

I wish to thank officials of Parliament for their support for the implementation of the vision.

A handwritten signature in dark ink, appearing to read 'ZA Dingani', written over a light-colored background.

ZA Dingani
Secretary to Parliament



I. STRATEGIC OBJECTIVES - SETTING POLICY DIRECTION

Vision:

To build an effective people's Parliament that is responsive to the needs of the people and that is driven by the ideal of realising a better quality of life for all the people of South Africa.

I. STRATEGIC OBJECTIVES

SETTING POLICY DIRECTION

1.1 STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS

On 27 April 1994, the first democratic Parliament was elected in South Africa, representing the hopes and aspirations of all South Africans. The birth of a new democratic South Africa was celebrated. The newly founded Parliament was established and based on the values and precepts of the Constitution of the Republic of South Africa. Parliament was elected to represent the people and to ensure government by the people under the Constitution, and to represent the provinces in the national sphere of government.

The establishment of the first democratic Parliament meant that Parliament, as an institution, was to undergo unprecedented and fundamental transformation as required by the interim constitution and later the new Constitution. A complete and wholly new institution was to be established, on both the political and administrative levels. New rules, procedures, mechanisms and capacities were needed to effect the work of the new Parliament.

One of the most significant changes for Parliament was the establishment of an entirely new House of Parliament, the National Council of Provinces (NCOP), to ensure that provincial interests are taken into account in the national sphere of government. In addition, new working methods were created, adhering to the central value and theme of our participatory

democracy. The tradition of committees meeting behind closed doors ended as these meetings were opened to the public. Ordinary people, representatives of interest groups, business and trade unions became a familiar sight in Parliament's corridors.

Newly introduced programmes by the 3rd Parliament include the 'Taking Parliament to the People' campaign and the 'People's Assembly'. Building a democratic Parliament that is transparent and responsive to the electorate, and that develops and follows a legislative agenda that is aimed at accelerating the transformation of the South African society, has been Parliament's overriding policy and strategic objective since 1994. Since the first democratic elections, significant transformation has occurred through the legislative process. The period 1994 to 2004 saw a sustained focus on eradicating the statute books of discriminatory legislation and laying the foundations for a democratic and open society.

During the term of the 3rd Parliament the demand on members of Parliament to engage in oversight activities and participate in international organisations, events and forums increased. Public participation activities have also increased, whilst the level of ongoing activities in the lawmaking process declined. In addition the Constitution and relevant legislation inform, and is the anchor, for engagement within the national and international political or governance environment.

The year 2007 saw a focus on areas to deepen debate on the role and place of the legislative arm and the relationship between the three arms of the state, and building a people's Parliament for a developmental state with the ultimate objective of pushing back the frontiers of poverty. The developmental state seeks to drive development, in contrast to a free market approach, and seeks to improve and rehabilitate the state machinery to deepen democracy and to develop its people.

1.2 KEY ISSUES

Certain key strategic issues informed the work of Parliament during this term. These included:

1.2.a. Matters emanating from the core objectives of Parliament:

1.2.a.i. Outstanding Legislation

Certain legislation, required by the Constitution, must be passed by Parliament. This includes:

- Legislation in terms of section 6(4) – to regulate and monitor use of official languages;
- Legislation in terms of section 47(2) and 106(2) – dealing with the limits on eligibility of a person to become a member of the National Assembly or Provincial Legislature;
- Legislation in terms of section 65(2) – dealing with uniform procedure for casting of votes by provincial delegates in the National Council of Provinces (NCOP);

- Legislation in terms of section 77(3) – dealing with procedure to amend money Bills before Parliament;
- Legislation in terms of section 125(3) – dealing with assistance to provinces by national government to develop their capacity and effectiveness;
- Financial Management of Parliament Bill.

1.2.a.ii. Developments in the oversight process

Parliament plays a pivotal role in ensuring that the objectives and values postulated in our Constitution come to fruition. To this end the design of its mechanisms for exercising its constitutional mandate of scrutinizing and overseeing government's action is of paramount importance. Much of Parliament's focus in the first decade of democracy was on ensuring the transformation of South Africa's legislative landscape in line with the Constitution. Due to this, Parliament's oversight function received far less attention – a fact underscored by the reality that the Constitution deals with Parliament's legislative authority in much greater detail, compared to its oversight role.

With the tempering down of Parliament's legislative workload in the Second and Third Parliaments, and the increased challenge to ensure sound governance and effective service delivery by the executive, the imperative arose to improve Parliament's oversight capacity. The National Assembly, at the beginning of 1999, commissioned research on Parliament's oversight function. The research report was tabled in July 1999,

whereafter the Joint Rules Committee (JRC) of Parliament established an Ad Hoc Joint Subcommittee to consider and make recommendations on the report. After adoption of the subcommittee report by the JRC in March 2004, a joint Task Team (TT) was set up in November 2004 to lead the implementation of the subcommittee's proposals. The Task Team that led the implementation process established three Focus Groups, namely the Budget, Projects and Committees Focus Groups.

The overarching objective was to develop a model for Parliament's oversight function that was both in line with the new strategic vision and that would produce the resultant realignment of resources to fulfil Parliament's mandate with greater efficiency and effectiveness. As clearly captured in both Parliament's vision, and the recommendations of the Ad Hoc Joint Subcommittee, at the core of such a model was the desire to establish a "people's Parliament".

The development of a model for oversight has been conducted due to the fact that the Constitution does not elaborate on all mechanisms that are to be put in place in relation to oversight. The Task Team therefore had to look at mechanisms that are currently in place and new mechanisms that it could adopt, which comply with its constitutional mandate in respect of oversight.

The Joint Rules Committee adopted the new Oversight Model in April 2008, which will now give way to further implementation of this conceptual model.

As part of Parliament's greater oversight role, the Review of Chapter 9 and Associated Institutions was completed by an ad hoc committee. This review provided an opportunity to assess the extent to which society had been transformed and human rights entrenched through the operation of these institutions. The review also identified requirements to strengthen these institutions to ensure that they are best able to achieve their objectives. The recommendations of this report will now be considered.

In 2006 Parliament conducted a review of the impact of the Promotion of Equality and Prevention of Unfair Discrimination Act of 2000. The review concentrated on the impact of the Equality Act on the lives of women and people with disabilities. A report was tabled in Parliament in November 2006. For Parliament to be able to intensify the fight against poverty and promote development it is important to take concrete steps in implementing the recommendations of the review campaign, including a review of the Equality Act of 2000, the adequate provision of monitoring information, and to address specific shortcomings in terms of statutory requirements for people with disabilities.

The African Peer Review Mechanism (APRM) is a key accountability and self-assessment element of Africa's development project, the New Partnership for Africa's Development (Nepad). Parliament needs to develop its capacity to monitor the implementation of recommendations of the APRM and to have inclusive project teams working on this project. In this regard the report by the Panel for the Assessment of Parliament is due to be completed during mid 2008.

1.2.a.iii. Increased international participation

As an institution representing the people of South Africa, Parliament finds itself in a fast-changing global domain. Political and economic relations and co-operation is furthered on global, continental, and regional platforms. Parliament, as guided by South Africa's foreign policy, actively participates in various regional, continental and international forums to promote the African agenda and the role South Africa plays in this regard.

These include the African, Caribbean, Pacific-European Union forum, the Inter-Parliamentary Union, the Commonwealth Parliamentary Association, the Pan-African Parliament and the SADC Parliamentary Forum. Parliament's affiliation to and participation in these organisations results in commitments that need domestication, prioritizing and a set of dedicated human and other resources. Parliament has adopted an International Relations policy and established the Parliamentary Group on International Relations (PGIR) to guide its interaction with the rest of the world and how it receives international visitors to Parliament.

More work needs to be done in terms of building capacity to enable Parliament to engage with international relations issues optimally. This would include a content-based executive development programme to develop capacity in international relations, establishment of specialist areas of work within the International Relations Section, and capacity for monitoring the implementation of international agreements by the executive, as well as resolutions adopted at multilateral conferences.

1.2.a.iv. The need for improved public participation

Parliament aims to improve public participation in all parliamentary processes as set out in the Constitution, and its commitment to being responsive to the electorate. Parliament is set to improve its public education, provision of information and access to its processes in striving to increase the involvement of people.

An integrated Public Participation Model that integrates public participation into the core functioning of Parliament needs to be developed. The model will inform all public participation programmes of Parliament as well as all supportive communication initiatives. Parliament still needs to provide adequate information to South Africans on the many avenues through which they can participate in parliamentary processes. This requires an effective public education programme.

The challenge remains to develop systems and processes in line with Parliament's Oversight and Public Participation models to ensure that public participation inputs received are correctly channelled and utilised by the committees in their oversight and legislative work.

Parliament, in its effort to expand its reach and provide access, opportunity and space for it to directly be in touch with and engage continuously with people ordinarily outside national debates in society, established Parliamentary Democracy Offices as a pilot project in three provinces (Northern Cape, North West and Limpopo).

An ongoing key activity in a Parliament Democracy Office would be political discussion to obtain people's views on matters of national importance, major policy or legislation before Parliament. In addition they will assist with realising the public participation objectives of Parliament, create an immediate parliamentary presence in the provinces, and ensure a greater level of efficiency in accessing communities and providing ground support for parliamentary programmes.

Parliament also needs to promote a positive image to South Africans. The establishment of an enabled, sufficiently resourced, comprehensive, and proactive communication service to execute an appropriate (internal and external) communication strategy on the work of Parliament and parliamentarians is essential. Further work must be done towards promoting a better understanding of the role of Parliament both internally and externally and raising awareness in the public domain.

In addition, programmes such as the People's Assembly, Taking Parliament to the People, Women's Parliament and Youth Parliament need to be monitored and assessed.

1.2.a.v. Developments in the co-operative government processes

Due to the young nature of the democracy many of the aspects of the Constitution relating to the co-operative government role of Parliament require development of processes and practice. Many areas have seen advancements, including the greater role of the NCOP in interventions relating to local municipalities, the role of Institutions

Supporting Democracies (ISD), the appointment of public office bearers, and the discharge of certain statutory functions as prescribed in legislation. However, there is a need for development and improvement in processes of co-operative government.

In respect of the budget of Parliament, the view is that the interaction between the Executive and the Presiding Officers needs to be better structured to reflect the status and role of Parliament as an institution that exercises oversight over government actions. In this regard, it is believed that it can only be correct to accommodate Parliament's needs as part of the top-sliced portion of revenue to be agreed between the Presiding Officers and the Treasury Committee.

In this regard, a report was commissioned on the Role and Status of Parliament, focusing specifically on the role and status, powers and functions of Parliament as it exercises its co-operative government responsibilities with the Executive, Judiciary and other organs of state.

1.2.b. The further development and implementation of institutional policies to guide implementation

After the Constitution came into operation, new Joint Rules were approved on 24 March 1999. The range of issues covered by the Joint Rules included joint sittings of the Houses, a joint committee system, a joint legislative process, including a process relating to national intervention in provincial government (section 100 of the Constitution), and a Code of Conduct for members. In establishing the Joint

Rules Committee (from Joint Rule 53), its functions and mandate broadly extended beyond Parliament's core business to include all aspects of the management and administration of Parliament. Furthermore, a range of subcommittees of the Joint Rules Committee were established, the majority of which focused on domestic matters related to the management and administration of the institution.

The practical reality accompanying the establishment of the Joint Rules Committee was that distinction between detailed management issues and policy-making became blurred. As a result, the subcommittees, and even the Joint Rules Committee itself, increasingly ended up devoting much of their time to issues of micro-management. A lack of administrative support for the subcommittees added to the difficulties. A lack of implementation of Joint Rules Committee decisions also occurred. As a result, issues of policy and the core business of Parliament were sidelined.

The new governance model was adopted by the Joint Rules Committee in November 2004, and provides for a Parliamentary Oversight Authority that accounts to Parliament, ie both Houses, and has the following responsibilities:

- Formulating policy directives for the various services and facilities of Parliament; and
- Ensuring policy implementation by giving a broad indication of the levels and extent of the required services and facilities for Parliament and monitoring their implementation.

Parliament established a Policy Management Unit in April 2005 to co-ordinate and facilitate the re-writing and refining of existing policies as contained in the Policy Directives and Implementation Procedures, and the development of new policies. A new set of policies has been developed, signed off and published in the form of a booklet that has been made available to all employees.

The challenge remains that of effective implementation by both managers and employees, of approved policies. A policy development process has itself been reviewed to ensure greater participation by relevant role-players in the policy development process. Managers have been workshopped on the new policy development process and institutional arrangements to ensure smooth development and implementation of policies.

The review of the Policy Directives and the Implementation Procedures is an ongoing process. Important policies that were outstanding have been developed and are ready to be workshopped with all employees before going through the approval process.

1.2.c. The development and implementation of modern institutional systems and technologies

Up until 2001, Parliament did not optimally apply or benefit from the advances of information communication technology (ICT) and modern systems. The nature of Parliament's business required the institution to deal extensively with information and thus required a reliable information technology foundation to support its business processes.

Parliament embarked on a new road by changing its Hansard recording system to an automated digital system in 2003, and shortly afterwards introduced a digital sound and voting system in the National Assembly chamber.

Parliament identified the need for a systematic methodology by which it could roll out its intention to make optimal use of modern technologies and systems. In January 2005 Parliament and the State Information Technology Agency (SITA) completed the development of a Master Systems Plan (MSP) for the institution.

The MSP recognised areas such as reliable network infrastructure, support for business processes, access to real time information, systems interoperability, management information, systems consolidation and convergence, data and information security, bandwidth, storage and wireless mobility as areas for greater improvement.

The objectives of the MSP were to:

- Align ICT initiatives to the strategic objectives of Parliament
- Align ICT with business requirements
- Improve efficiencies in Parliament through the improved usage of information
- Provide a prioritised portfolio of ICT projects
- Provide organisation and governance of ICT
- Parliament has also implemented a network upgrade and new datacentre

1.2.d. Increasing the capacity of members and officials, including the development of knowledge and skills, and the support for members

The capacity of members and officials of Parliament is critical in the performance of their constitutional functions. The ongoing development and training to ensure the necessary knowledge and skills is of utmost importance. A better understanding of the role of Parliament will help strengthen Parliament and its processes in the long term and ultimately enhance the quality of democracy in South Africa.

Building the required capacity in Parliament will require an increase in specialised skills and the development of knowledge and skills. In this regard, Parliament implemented the Leadership Development Programme (LDP) for Members, aimed at creating a virtual parliamentary academic environment in order to create the areas of knowledge required in its activities. Specific areas of the curriculum will focus on the constitutional role of Parliament, the work

of the Houses, committee work, public participation, and the work of members in constituencies.

Specific efforts of the 3rd Parliament to build its capacity to provide better support to the work of Members, centred around the expansion of capacity in language services, research and information services, information communication technology services, human resource services and the general support to members. Despite these increases in capacity, the need still exists for increased support, directly and indirectly, to Members of Parliament.

1.2.e. Institutional culture and communication supporting implementation

The strategic parliamentary communication environment can be divided into three broad categories within which the necessary strategic communication interventions reside.

Internally, the key focus is on the creation of an effective institution as well as contributing, strategically, to the important processes of passing laws and the exercise of oversight. Issues within this sphere relate to:

- Creation of a mechanism enabled (in terms of capacity, process and location) to execute strategic information and knowledge management.
- Harnessing communication as a strategic political tool in support of democracy and specific political objectives of Parliament.
- Proper identification, prioritisation and the provision of strategic political communication support to the different key stakeholders in the institution.

- Harnessing communication as a management tool in support of transformation and change management.

Within Parliament, the key focus is on the critical concepts of public involvement and the involvement of the people. Issues within this sphere relate to:

- Gearing Parliament and members, the institution's systems and processes, towards fulfilling the needs of all South Africans through public participatory, democracy-based and sustained approaches.
- Targeting special categories within this broader parliamentary constituency for special affirmation and empowerment.

Internationally, the key focus is on consolidating Parliament's African and global agenda. Issues within this sphere relate to:

- The development and reflection of Parliament's people-to-people programme in the continent and in the world.
- Accentuating Parliament's strategic priorities in bilateral, multilateral and other co-operative engagements.

1.2.f. Providing a working environment enabling the delivery of services

Parliament has made great strides in its quest to provide members and staff with suitable office, conference and meeting facilities. Following the refurbishment of 90 Plein Street, most of Parliament's operational staff were moved there. This freed up a significant number of offices and committee rooms (previously used as

offices) in the main parliamentary buildings. Storage facilities and equipment for Parliament's invaluable artworks collection are currently being upgraded.

Various committee rooms were refurbished, and technological functionality added to better facilitate the work of parliamentary committees.

However, a number of challenges remain:

- Provide adequate hosting facilities.
- Facilities to receive foreign dignitaries and special visitors.
- Suites for the President and Leader of Government Business.
- Space for the Office of the Speaker.
- A Joint Sittings chamber.
- Office space for the Joint Standing Committee on Intelligence.
- Office accommodation for researchers and analysts, and language practitioners.
- The establishment of the Parliamentary Communications Service and increased capacity to ICT, HR, Procurement and Finance Departments will also entail additional demand for office space.
- The provision of secretarial support to members.
- Adequate parking space for Members, the public and visitors.

In general, it is estimated that Parliament has a long-term space shortage of some 1100 workspaces should it try to accommodate the current pressing and planned expansion of its capacity demands.

In response to Parliament's spatial needs the Department of Public Works (DPW) has allocated Africa House, the former British High Commission, for use by Parliament.

Parliament is also in discussions with DPW around the allocation of floors 6 and 8 in 90 Plein Street for use by Parliament. In addition to these, Parliament has appointed an architectural firm to spearhead the implementation on future space utilisation within and around the parliamentary complex in order for the institution to construct new buildings to meet some of the challenges as outlined above.

The institution also needs to address the disparity in the allocation of furniture to members. Often members' offices are furnished with old, inappropriate and often damaged pieces of furniture making it impossible for them to adequately perform their duties. To address these concerns Parliament has chosen to establish a furniture standard and refurnish members' offices.



A democratic and open society in which government is based on the will of the people and every citizen is equally protected by law.

1.3 VISION

As the second Parliament increased its role in transforming the political, socioeconomic and other areas of the South African society through the passing of Bills, the Presiding Officers and management became aware of the lack of a common vision to take the institution towards the future. The vision for Parliament is the future dream and ambition. It is within sight, but out of reach.

The question arose as to why Parliament should develop a vision? Several responses were put forward in putting the case for a vision, including:

- A need for a vision because of certain political imperatives – the need for political leadership and strategy – as a leading institution in deepening democracy in South Africa. To provide institutional vision and leadership to steer the institution, to live out the values of the newly created South Africa.
- A need for a vision because of legal imperatives, being the functions assigned by the Constitution and the mandate of Parliament, as provided by the people of South Africa. To respond to the call and will of the people, being a responsive Parliament, a people's Parliament. To discharge its legal functions assigned by the Constitution and various other Acts.
- Why do we need a vision? To create a unified momentum that will steer the functions and daily activities of Parliament, provide focus, and lend itself to the optimum utilisation of resources, provide leadership as to what is the intent of Parliament, and advance implementation and service delivery.

In January 2003, separate processes were initiated for the National Assembly and the National Council of Provinces to facilitate discussions on the vision for Parliament. By then the Parliamentary Service had also engaged on the matter and put forward certain proposals to the Presiding Officers. As a result of these processes, both the National Assembly and the National Council of Provinces produced working documents, recording the inputs and discussions of members during these sessions.

The new vision and mission of Parliament were adopted by both Houses of Parliament on 22 February 2005.

The new vision is:

To build an effective people's Parliament that is responsive to the needs of the people and that is driven by the ideal of realising a better quality of life for all the people of South Africa.

This new vision means:

- A people's Parliament to transform an entire society. Establishing a society based on democratic values, social justice and fundamental human rights.
- A people's Parliament of freely elected representatives building on the foundation of a democratic and open society based on the will of the people, their participation and access to Parliament.
- A people's Parliament providing a national forum for public consideration of issues, which includes educating, informing and involving the people of South Africa in its processes and acting as a voice of the people.

- A people's Parliament co-operating with other spheres of government as it deepens and entrenches our democratic values.
- A people's Parliament working with continental and international bodies to create a new democratic and participatory world order.
- A people's Parliament passing good laws, and scrutinising and overseeing executive action, as it moves to improve the quality of life of the people of South Africa, building a united and democratic South Africa.

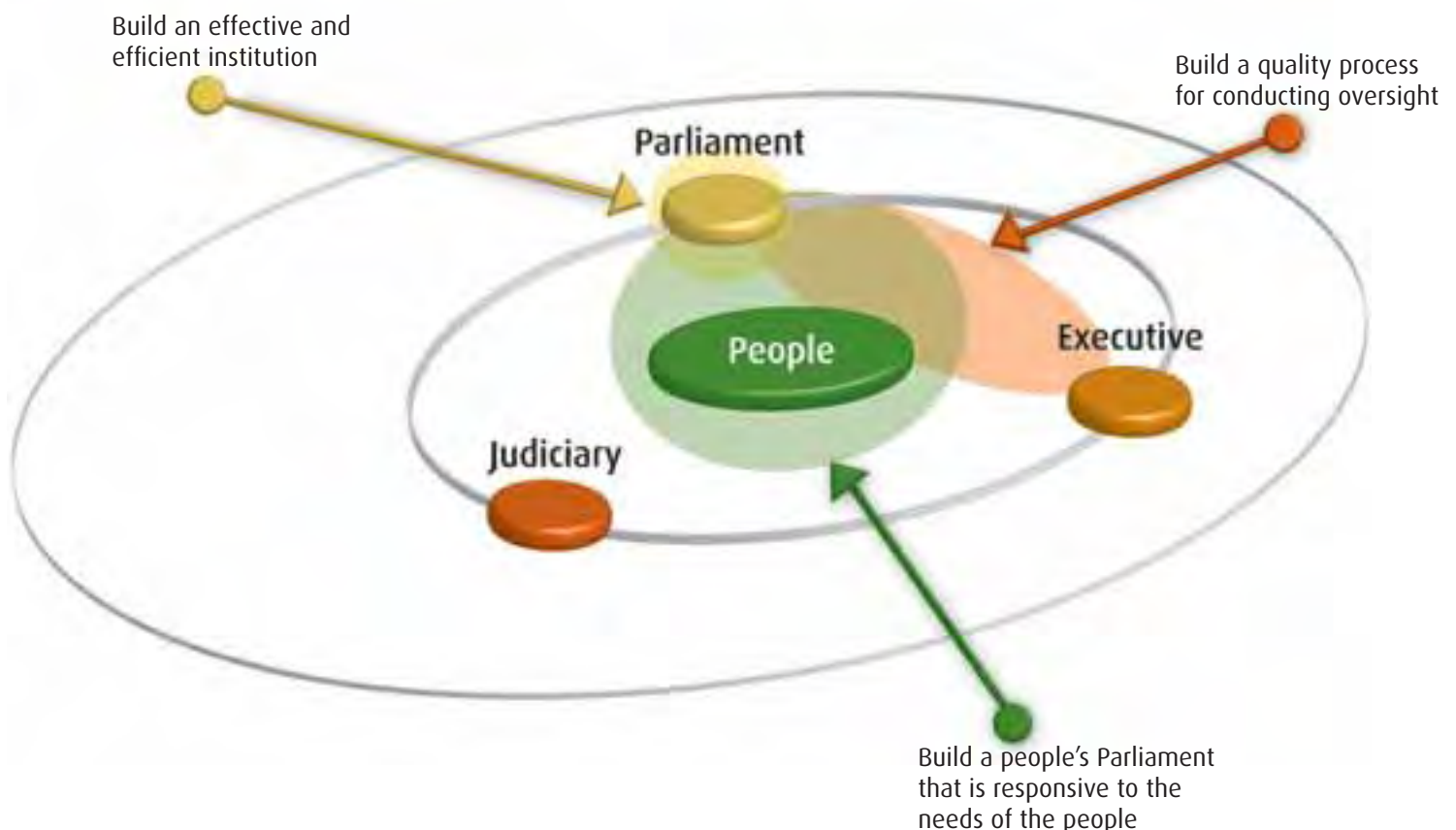
The vision will be reached through the implementation of Strategic Objectives.

1.4 STRATEGIC OBJECTIVES

In order to reach the desired vision, the vision is further subdivided into a range of strategic objectives. Each strategic objective groups together a main theme extracted from the vision, and provides for further subdivision into concrete and manageable outputs, as projects, that will be implemented.

The set of strategic objectives leading the realisation of the vision includes building a quality process of scrutinising and overseeing government's action, ensuring a people's Parliament that is responsive to the needs of all the people of South Africa, and building an effective and efficient institution.

The following strategic objectives are set for implementation:



1.4.a. Build a quality process of scrutinising and overseeing government's action

Objective:

Build an oversight process that ensures a quality process of scrutinising and overseeing government's action, and that is driven by the ideal of realising a better quality of life for the people of South Africa.

Areas:

Develop a quality oversight and accountability process, conduct research into best practices of oversight and international practices on oversight, develop an oversight model, prepare legislation and procedure, determine and implement systems and human resource capacity for the function of the process.

1.4.b. Further build a people's Parliament that is responsive to the needs of all the people of South Africa

Objective:

Further build a people's Parliament that is responsive to the needs of all the people of South Africa, deepening public participation and involvement, and being people-centred.

Areas:

Instill the value of being people-centred in the institution, provide opportunities to deepen democracy, be responsive to people's needs, conduct programmes and projects furthering education and information about Parliament, act as the voice of the people, include people on the periphery, provide access to Parliament, take Parliament to the People, set up Parliamentary Democracy Offices.

1.4.c. Build an effective and efficient institution

Objective:

Build an effective and efficient institution.

Areas:

Improve institutional governance and policy, implement modern systems and technologies, improve human resource capacity, provide an institutional culture that enables service delivery, improve communication, provision of space, accommodation and facilities.

1.5 PROJECTS

The Strategic Objectives are further divided into 64 strategic projects spread across the five-year term of the third Parliament. These projects are illustrated in the attached diagram. Since 2004 Parliament has successfully implemented 33 projects, 16 are currently managed at different stages of the project cycle (initiation, planning, execution or closure) and 15 projects are still to be initiated. Details of these projects are available in annexure 4.1.

STRATEGIC OBJECTIVES

In order to reach the desired vision the following strategic objectives will be met:

1. Build a quality process of scrutinising and overseeing government's action.

Objective:

Build an oversight process that ensures a quality process of scrutinising and overseeing government's action, and that is driven by the ideal of realising a better quality of life for the people of South Africa.

Areas:

Develop a quality oversight and accountability process, conduct research into best practices of oversight and international practices on oversight, develop an oversight model, prepare legislation and procedure, determine and implement systems and human resource capacity for the function of the process.

2. Further build a people's Parliament that is responsive to the needs of all the people of South Africa.

Objective:

Further build a people's Parliament that is responsive to the needs of all the people of South Africa, deepening public participation and involvement, and being people-centred.

Areas:

Instill the value of being people-centred in the institution, provide opportunities to deepen democracy, be responsive to people's needs, conduct programmes and projects furthering education and information about Parliament, act as the voice of the people, include people on the periphery, provide access to Parliament, set up Parliamentary Democracy Offices.

3. Build an effective and efficient institution.

Objective:

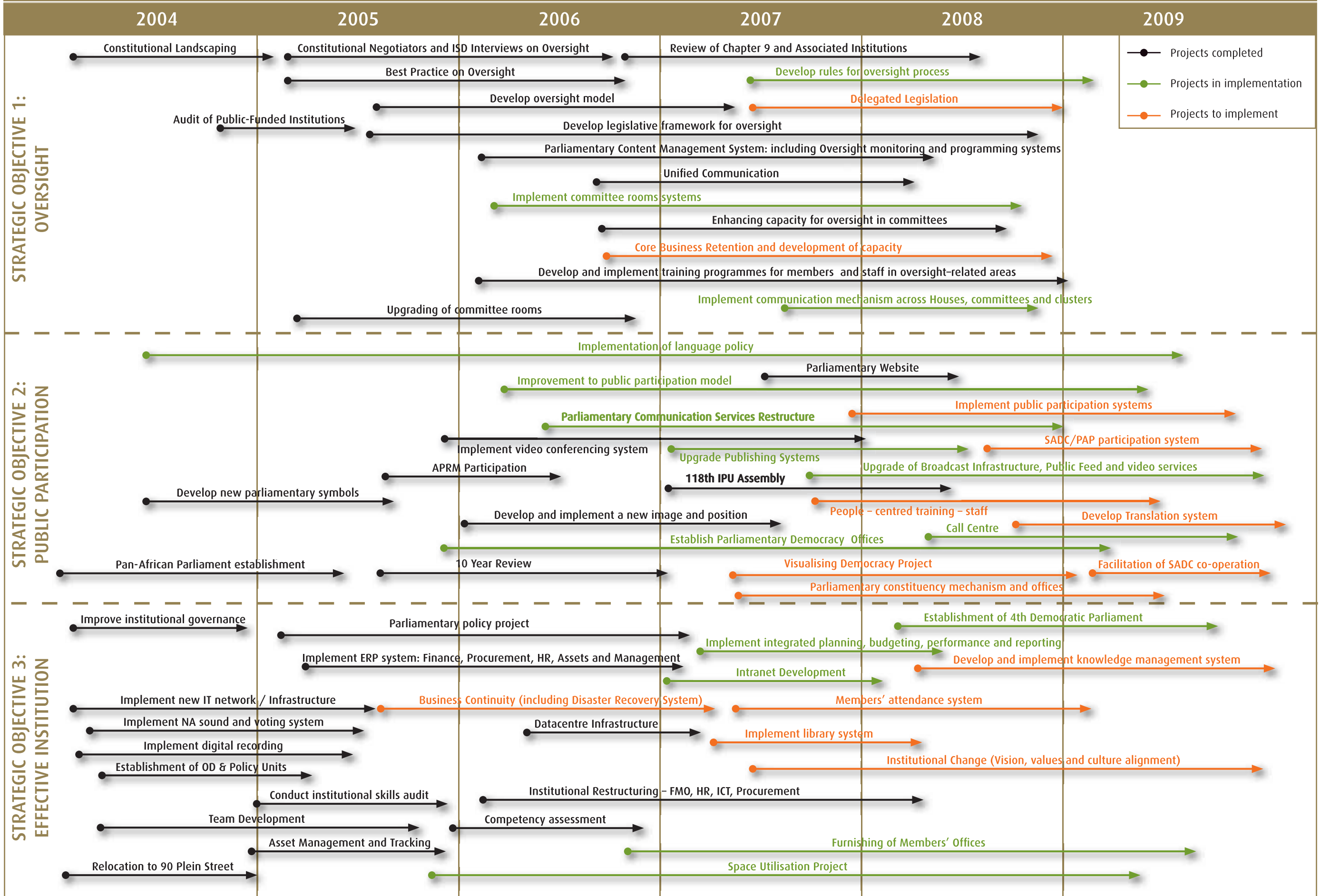
Build an effective and efficient institution.

Areas:

Improve institutional governance and policy, implement modern systems and technologies, improve human resource capacity, provide an institutional culture that enables service delivery, improve communication, provision of space, accommodation and facilities.

—●—	Projects completed
—●—	Projects in implementation
—●—	Projects to implement

Strategic Projects 2004-2009





II. CORE OBJECTIVES – ROLE AND BUSINESS OF PARLIAMENT

Mission:

As the freely elected representatives of the people of South Africa, our mission is to represent, and act as a voice of the people, in fulfilling our constitutional functions of passing laws and overseeing executive action.

II. CORE OBJECTIVES

ROLE AND BUSINESS OF PARLIAMENT

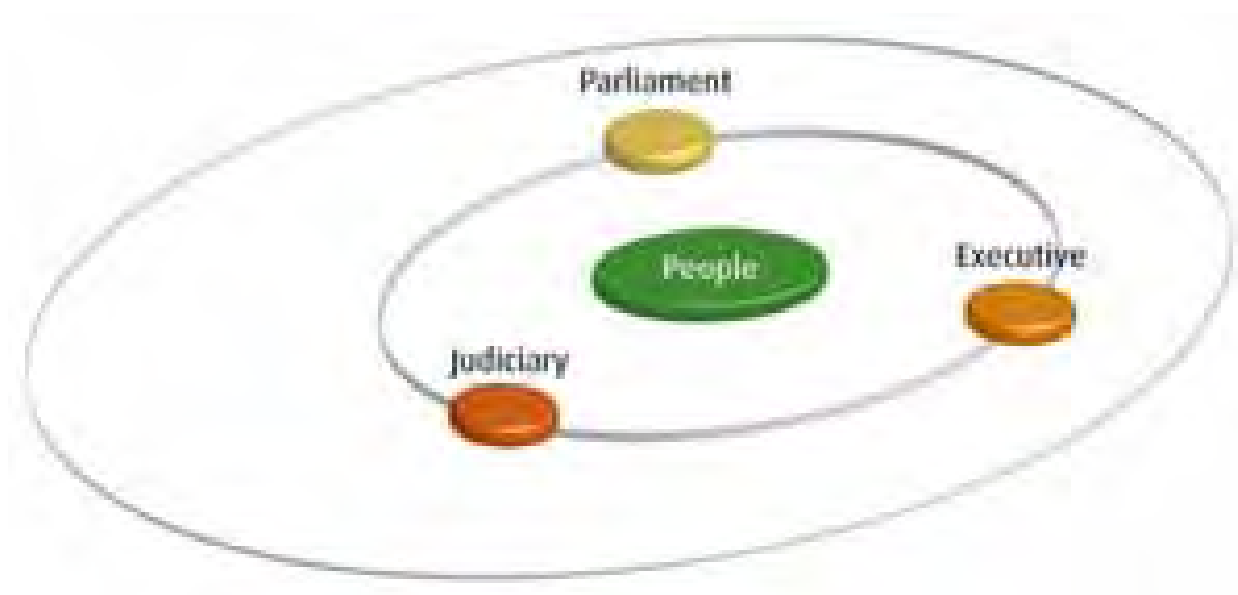
2.1 MANDATE AND MISSION

The 1994 elections ushered in a new democratic order in South Africa. The extraordinary participation by South Africans showed that we desired to heal the divisions of the past and establish a society based on democratic values, social justice and fundamental human rights.

The process of negotiations, which preceded the 1994 elections, resulted in the drafting of a new Constitution, as adopted on 8 May 1996 by the Constitutional Assembly. The Constitution was adopted as the supreme law of the Republic and lays the foundations

for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law. It stipulates the values and mechanisms for governance of our unique people-centred democracy.

The Constitution sets a single, sovereign democratic state where governance is effected through Parliament, the Executive and the Judiciary. In the Republic the legislative authority is vested in Parliament, the executive authority is vested in the President, and the judicial authority is vested in the Courts.



Parliament's role and ultimate outcome is to represent the people and ensure government by the people under the Constitution, as well as represent the provinces in the national sphere of government.

This mandate of Parliament is achieved through passing legislation, overseeing government action, and the facilitating of public involvement, co-operative government and international participation.

The role of Parliament includes the promotion of the values of human dignity, equality, non-racialism, non-sexism, the supremacy of the Constitution, universal adult suffrage and a multi-party system of democratic government. It upholds our citizens' political rights, the basic values and principles governing public administration, and oversees the implementation of constitutional imperatives.

It provides legislation that prevents or prohibits unfair discrimination, and holds members of the Executive accountable, collectively and individually. In this the National Assembly, by a resolution adopted with a supporting vote of at least two thirds of its members, may remove the President from office. The National Assembly can furthermore, by a vote supported by a majority of its members, pass a motion of no confidence in the Cabinet.

Parliament also provides multi-party parliamentary committees to have oversight of all security services in a manner determined by the national legislation or the rules and orders of Parliament.

Parliament further facilitates public involvement in the legislative and

other processes and in its committees, has the responsibility to promote the principles of co-operative government and intergovernmental relations, and ratifies international agreements which are binding on the Republic.

Parliament as an organ of state, through legislative and other measures, must assist and protect the courts and state institutions, to ensure their independence, impartiality, dignity, accessibility and effectiveness.

This mandate of Parliament determines its reason for existence. It is the origin of the institution, and is based on the provisions of the Constitution of the Republic of South Africa, Act 108 of 1996, establishing Parliament and setting out the functions it performs. Parliament therefore fulfils this mandate by performing the following functions:

- Function 1: Pass legislation (laws)
- Function 2: Scrutinise and oversee executive action (keep oversight of the Executive and organs of state)
- Function 3: Facilitate public participation and involvement in the legislative and other processes
- Function 4: To participate in, promote and oversee co-operative government
- Function 5: To engage in, participate in, and oversee international relations

The mandate of Parliament provides direction to set the mission, indicating the purpose of Parliament and describing its main business.

The mission is:

As the freely elected representatives of the people of South Africa, our mission is to represent, and act as a voice of the people, in fulfilling our constitutional functions of passing laws and overseeing executive action.

Our mission indicates our core business, the functions of Parliament, as described in the Core Objectives.

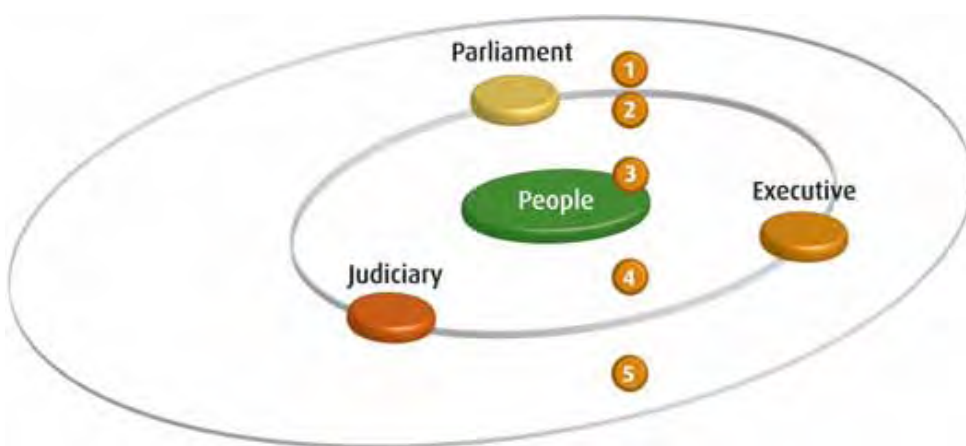
2.2 CORE OBJECTIVES

The Core Objectives of Parliament are to pass legislation (laws), to scrutinise and oversee Executive action (keep oversight of the executive and organs of state), to facilitate public participation and involvement in the legislative and other

processes, to participate in, promote and oversee co-operative government and to engage in, participate in, and oversee international relations.

The outputs for the Core Objectives include Bills passed, questions put to the Executive, annual reports tabled and scrutinised, public participation facilitated, participation in international forums and organisations, approved international agreements, appointed public office bearers, and discharged statutory functions. The Core Objectives of Parliament therefore indicate our main business.

According to the output of the Core Objectives Parliament has set its Selected Performance Indicators (see Table 1).



Core Objectives

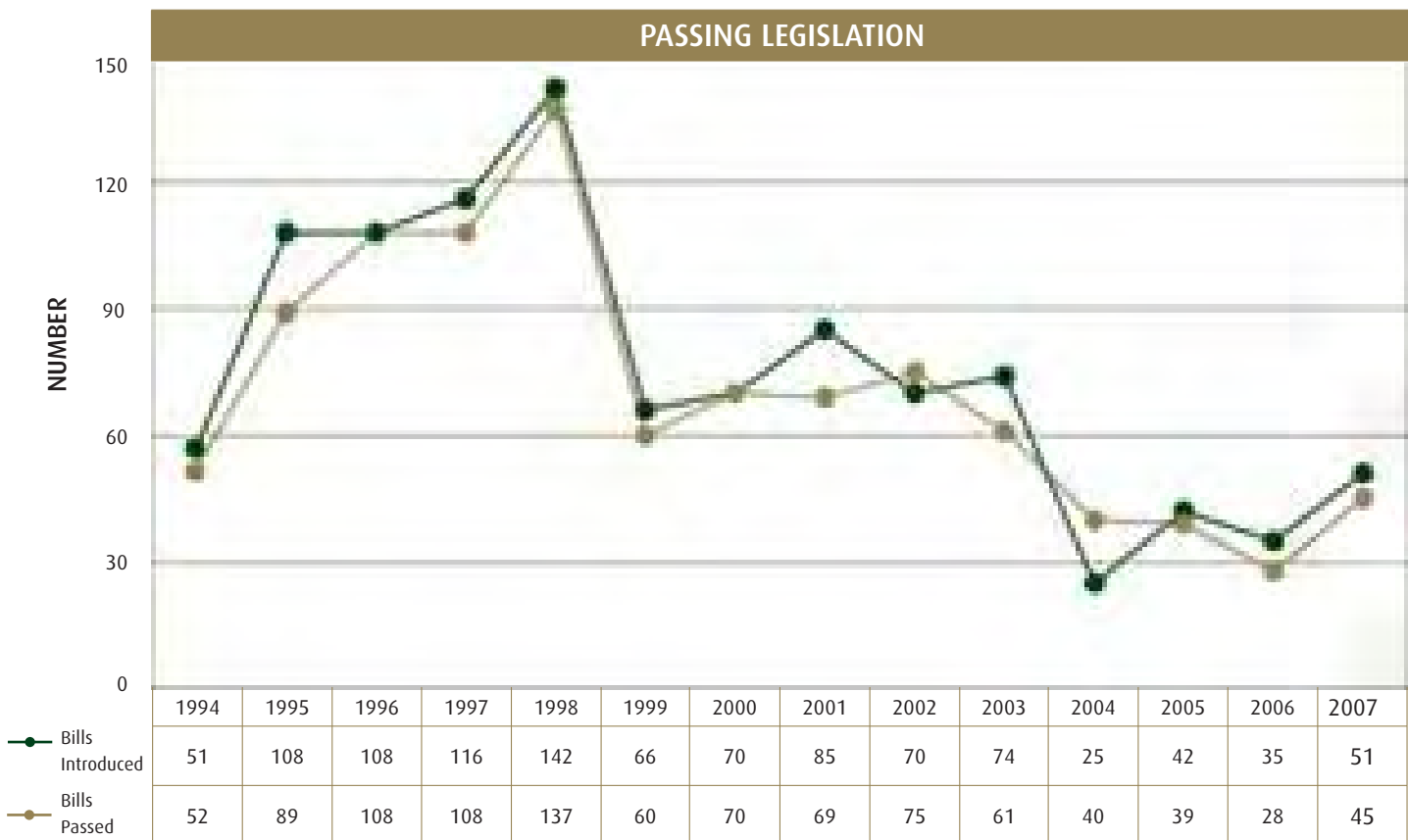
- 1 Pass Legislation
- 2 Conduct Oversight
- 3 Public Participation
- 4 Co-operative Government
- 5 International Participation

TABLE 1: SELECTED PERFORMANCE INDICATORS

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of bills passed	40	39	28	45	30	40	60
Number of questions put to the executive	1 973	2 722	2 489	2 868	2 500	2 000	2 700
Number of annual reports scrutinised by committees	186	267	251	223	250	270	270
Number of oversight visits undertaken by committees	157	93	50	–	70	80	120
Number of debates held for the public consideration of issues (NA and NCOP)	87	117	62	132	–	–	–
Number of international agreements adopted	33	44	55	34	30	30	50

2.2. a. CORE OBJECTIVE 1: To pass laws (legislation)

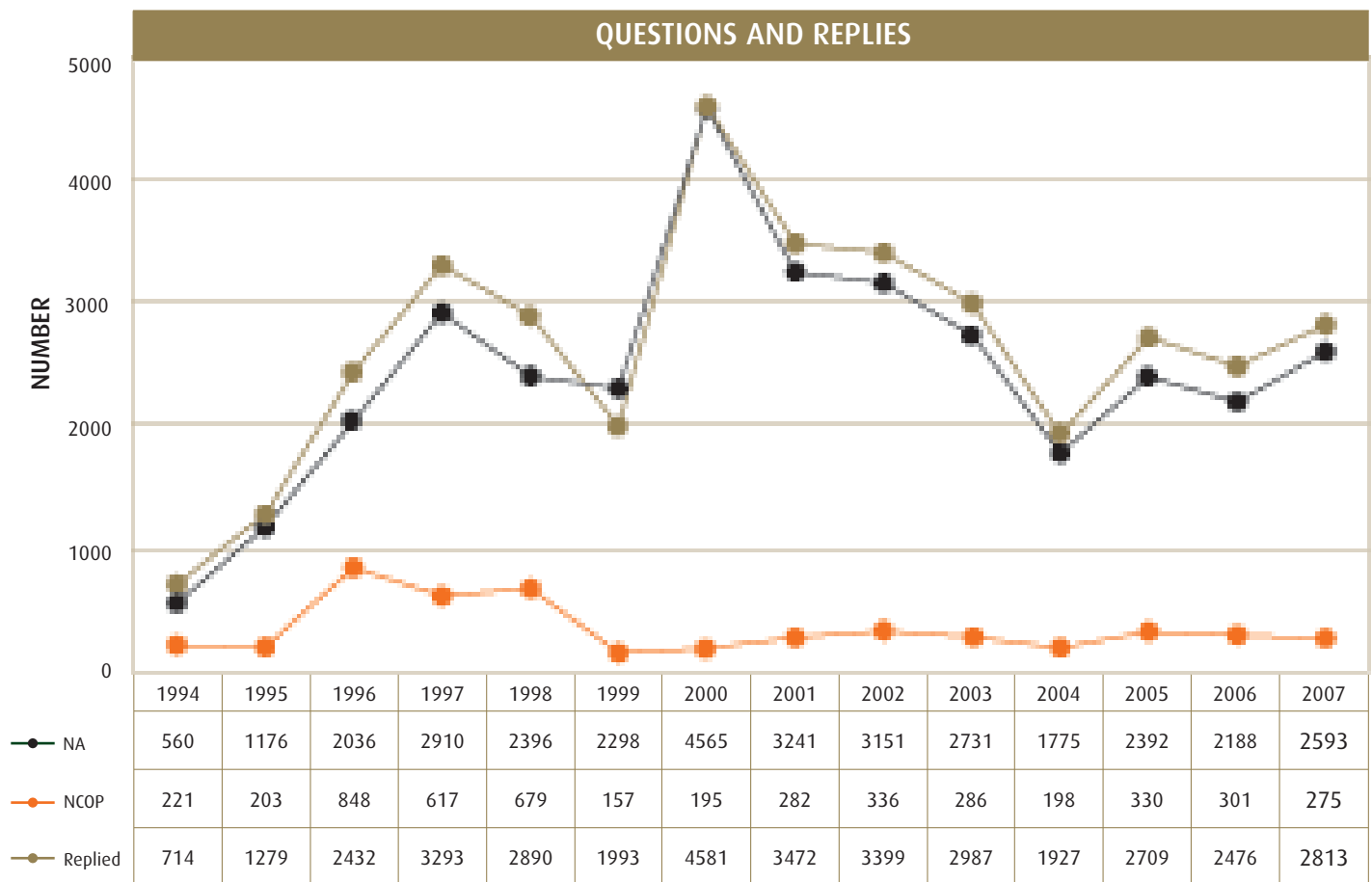
Bills are introduced in Parliament by the Executive or initiated by Parliament itself. Bills are classified in terms of the Constitution as section 74 Bills (constitutional amendments), section 75 Bills (ordinary Bills not affecting provinces), section 76 Bills (ordinary Bills affecting provinces), and section 77 Bills (money Bills).



In the 5 years after the first democratic elections, significant transformation occurred through the legislative process. The period 1994 to 2004 saw a sustained focus on eradicating the statute books of discriminatory legislation and laying the foundations for a democratic and open society. The first five years therefore saw an increase in Bills introduced in Parliament and subsequent Acts passed. With this important work mostly completed there has been a gradual decline in the number of Bills introduced in Parliament.

2.2.b. CORE OBJECTIVE 2: To oversee and scrutinise executive action (oversight)

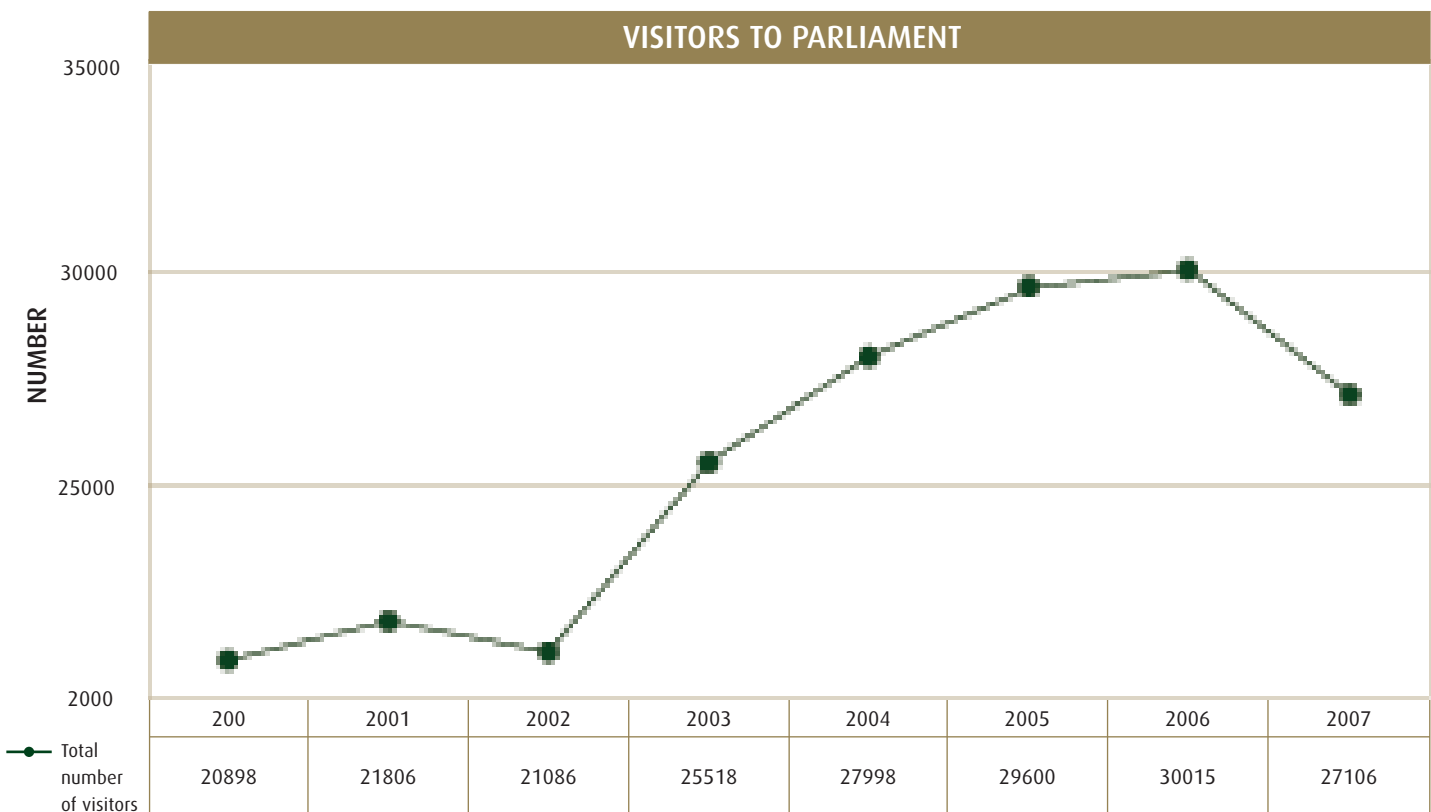
As part of the oversight function of Parliament, members put questions to the Executive for oral or written reply. Questions may be put to the President, Deputy President or Ministers. In addition to questions and replies, the oversight function includes the tabling of reports in Parliament by institutions accounting to it. Annual reports are tabled by national departments, state institutions supporting constitutional democracy, public entities, and sector education and training authorities. In this parliamentary committees require government officials to appear before them. Further oversight activities include site visits, reports and briefings to committees, and the budget process.



During 2007 a total of 2593 questions were put to the executive in the National Assembly and 275 in the National Council of Provinces. A total of 2813 replies were given. Furthermore committees of Parliament considered 196 annual reports, conducted 92 oversight visits and held 137 public hearings.

2.2.c. CORE OBJECTIVE 3: To facilitate public participation and involvement

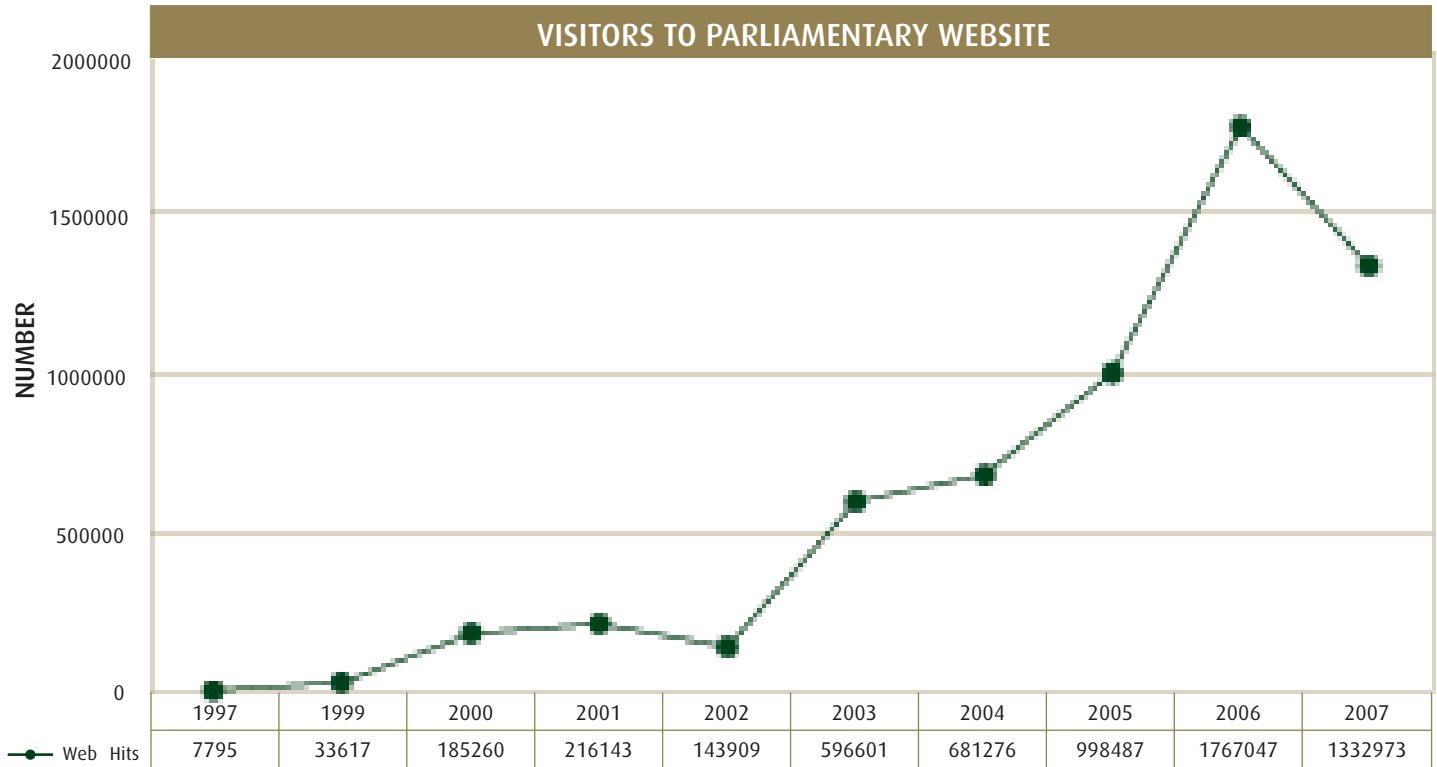
The participation of the public in the processes of Parliament, their access to the institution and its members, and information provided to the public remain a vital focus of Parliament. Public participation activities include public hearings, outreach programmes, radio programmes and broadcasts, television broadcasts, publications, newsletters, promotional material and the website. Parliament’s sectoral programmes for public participation includes the People’s Assembly, Taking Parliament to the People, the Women’s Parliament and the Youth Parliament.



Since 2001 no fewer than 60 publications have been produced in Parliament – these include books, brochures, catalogues, fact sheets, newsletters, pamphlets and reports.

In 2004, 848 educational and informational radio spots reached 21 million people; this was broadcast in all official languages. Interviews with members were also flighted on radio.

In 2007 the People’s Assembly was held in Mbizana whilst the Taking Parliament to the People programme took place in North West and Western Cape.



The Parliamentary Website project was completed in November 2007 with the website going live on 8 February 2008. The primary objective of this project was to build a new integrated, interactive and dynamic website in order to provide a two-way participative relationship between Parliament and the citizens of South Africa, Members of Parliament, relevant stakeholders, international governments and the media, using the web channel.



A people's Parliament to improve the quality of life of all citizens and free the potential of each person.

2.2.d. CORE OBJECTIVE 4: To participate in, promote and oversee co-operative government

Parliament plays a major part in facilitating co-operative government by working with the other arms of government in the discharge of certain statutory functions as prescribed in legislation, the appointment of public office bearers, and approving instruments such as international agreements.

A range of functions and duties are assigned to Parliament in the Constitution and in many other laws that have been placed on the statute book over the years.

Most of these functions concern the appointment and dismissal of office-bearers of the institutions supporting democracy (Chapter 9 of the Constitution) such as the Auditor-General, Public Protector, various commissions and also other boards and councils. However, the functions also include obligations as diverse as the ratification of international protocols and conventions; determining the President's salary and allowances; receiving and considering quarterly reports on all conventional arms exports; confirming the provisional suspension of magistrates; approving the salaries, allowances and benefits of magistrates and judges, as determined by the President; consenting to the extension of the operation of sections of the Criminal Law Amendment Act; agreeing to the excision of land from a national park; and approving proposals for the leasing of sea space in terms of the Sea-Shore Act.

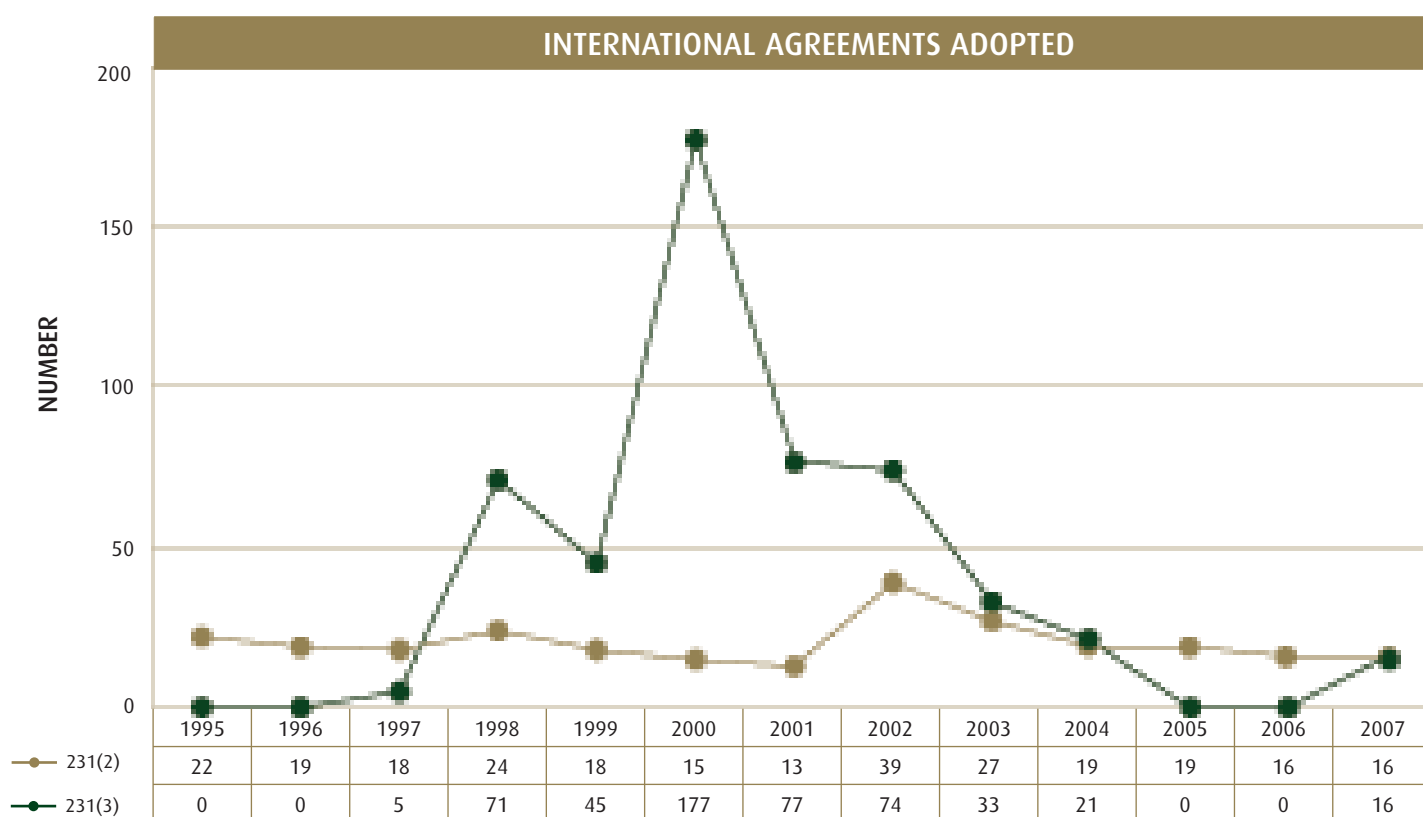
All organs of state, including Parliament, are required to assist and protect the Chapter 9 institutions to ensure their independence, impartiality, dignity and effectiveness,

but are prohibited from interfering with their functioning. Most of the Chapter 9 institutions are accountable to the National Assembly and must report to it at least once a year on their activities and the performance of their functions.

As part of Parliament's greater oversight role, the Review of Chapter 9 and Associated Institutions was completed by an ad hoc committee. This review provided an opportunity to assess the extent to which society had been transformed and human rights entrenched through the operation of these institutions. The review also identified requirements to strengthen these institutions to ensure that they are best able to achieve their objectives. The recommendations of this report will now be considered.

2.2.e. CORE OBJECTIVE 5: To engage in, participate in, and oversee international relations

Parliament facilitates and participates in several international relations activities including multilaterals, bilaterals, international forums and organisations. These include the African, Caribbean, Pacific-European Union forum, the Inter-Parliamentary Union, the Commonwealth Parliamentary Association, the Pan-African Parliament and the SADC Parliamentary Forum. Several incoming visits and outgoing delegations are facilitated annually.



Parliament hosted the 118th Inter-Parliamentary Union assembly from 10-18 April 2008. The theme of the Assembly was pushing back the frontiers of poverty. The Assembly was attended by 1,467 delegates from 130 countries which included 700 members of national parliaments, 51 presiding officers, 42 deputy presiding officers and 196 women MPs.

The Assembly discussed issues around the:

- Political, economic and social situation in the world with special emphasis on pushing back the frontiers of poverty
- The role of parliaments in striking a balance between national security, human security and individual freedoms, and in averting the threat to democracy
- Parliamentary oversight of state policies on foreign aid
- Migrant workers, people trafficking, xenophobia and human rights.



2.3 SERVICES SUPPORTING THE CORE OBJECTIVES

In order to enable Members of Parliament to fulfil their constitutional functions, Parliament provides support and administrative services clustered in Divisions. The following services are provided:

- The **National Assembly Table Division** provides Members of the National Assembly with procedural advice and guidance for proceedings (tablings, plenary sessions and House Rules) and related administrative services.
- The **National Council of Provinces Table Division** provides Members of the National Council of Provinces with procedural and legal advice for proceedings (tablings, plenary sessions and House Rules) and related administrative services.
- The **Legislation and Oversight Division** provides research and administrative support for committees, provision of interpretation and translation services, and the production of the official record of Parliament (Hansard).
- The **Institutional Support Division** provides accommodation and housekeeping, catering services, artworks management, and documentation management.
- The **Human Resources Division** provides support for human resources including organisational wellness, learning and development, and organisational resourcing.
- The **Corporate Services Division** provides support in ICT including business support, Master Systems Plan implementation, ICT operations, sound and vision and the Marang centre of excellence.
- The **Office of the Secretary** provides overall management and services for communication, international relations, members' interests, legal affairs, finance management, protocol and protection services.

The following outputs are delivered by the Divisions of Parliament:

National Assembly Table Division

OVERALL PROCEDURAL ADVICE AND GUIDANCE ON, AND SUPPORT IN RESPECT OF, NATIONAL ASSEMBLY AND PARLIAMENTARY PROCEEDINGS AND PROCEDURES, AND RELATED ADMINISTRATIVE SERVICES		
RESPONSIBILITY/LEVEL	SECRETARY TO THE NATIONAL ASSEMBLY	
Service	Output	KPI
Advice and guidance on parliamentary proceedings and procedures	Advice and guidance on parliamentary proceedings and procedures provided	Comprehensive, reliable, clear and timely advice and guidance
Support in respect of parliamentary proceedings and procedures	Support in respect of parliamentary proceedings and procedures provided	Comprehensive, accurate and clear processes and procedures
Chamber and administrative support	Chamber and administrative support rendered	House functioning smoothly
Procedural advice and support in respect of external parliamentary interaction	Procedural advice and support in respect of external parliamentary interaction provided	Timely, comprehensive, clear

National Council of Provinces Table Division

OVERALL PROCEDURAL AND LEGAL ADVICE AND SUPPORT IN RESPECT OF NATIONAL COUNCIL OF PROVINCES AND PARLIAMENTARY PROCEEDINGS, AND RELATED ADMINISTRATIVE SERVICES		
RESPONSIBILITY/LEVEL		
SECRETARY TO THE NATIONAL COUNCIL OF PROVINCES		
Service	Output	KPI
Procedural advice	Procedural advice provided and procedural guidance produced	No constitutional comebacks; smooth functioning of the House
Legal advice relating to procedural issues in the NCOP	Legal advice provided	Timely, well-reasoned, functional
Scheduling of House business	Programme for NCOP delivered	100% accurate, timely
Information and communication to facilitate the processing of legislation	Information provided	100% accurate, timely
Security and protocol services	Safe chamber; controlled access; protocol services rendered	No incident; no unauthorised access; no breach of protocol
Administrative support to committees and the House	Minutes of plenaries and House committees prepared	100% accurate records



A people’s Parliament educating, informing and involving the people of South Africa in its processes and acting as a voice of the people.

Legislation and Oversight Division

PROCEDURAL, ADMINISTRATIVE, INFORMATION AND LANGUAGE SUPPORT SERVICES TO PARLIAMENT IN ITS LEGISLATIVE, OVERSIGHT AND RELATED FUNCTIONS		
RESPONSIBILITY/LEVEL	DIVISION MANAGER LEGISLATION AND OVERSIGHT	
Service	Output	KPI
Facilitation of the processing of legislation	Bills published for introduction Amended Bills processed Acts produced in printed form	Accurate and timely Accurate and timely Accurate and timely
Procedural guidance and advice in relation to committee proceedings and procedures (excluding House committees)	Procedural advice and guidance provided on committee proceedings and procedures	Appropriate and timely
Administrative and logistical support to committees	Administrative and logistical support provided to committees	Timely, appropriate, accurate and efficient
Library and research services to members, committees, management and staff	Issue briefs, analytical papers, conference papers, background documents, comparative studies and subject files produced and disseminated Library collection developed and maintained	Timely, accurate and analytical
Provision of interpreting services	Simultaneous interpretation services provided	Accurate and fluent
Production of official report of debates in both Houses	Official report of debates in both Houses produced	Timely and accurate
Translation of debates and official documents from other languages into English	Official documents translated from other languages into English	Timely and accurate
Facilitation of participation of the executive in the legislative and oversight functions	Participation by executive facilitated	Timely

Human Resource Division

ORGANISATIONAL WELLNESS, LEARNING AND DEVELOPMENT, AND ORGANISATIONAL RESOURCING		
RESPONSIBILITY/LEVEL	DIVISION MANAGER HUMAN RESOURCES	
Service	Output	KPI
Provision and Development of Human Resources and Organisational Wellness Support, Functions and Activities	Organisational Wellness Labour Relations Safety & Health Learning & Development Training & Development Performance improvement Organisational Resourcing Staffing Talent Managing Administration	Capacitated and resource establishment with skilled and competent professionals Staff retention and strategic and operational effectiveness of institutional programmes Productive, sound and healthy staff and staff relations

Corporate Services Division

ICT INCLUDING BUSINESS SUPPORT, MASTER SYSTEMS PLAN IMPLEMENTATION, ICT OPERATIONS, SOUND AND VISION AND THE MANRANG CENTRE OF EXCELLENCE		
RESPONSIBILITY/LEVEL	DIVISION MANAGER CORPORATE SERVICES	
Service	Output	KPI
Information and Communication Technology Services	ICT Leadership Master Systems Plan and systems provided ICT Operations and systems support Infrastructure support services Provision of audio & video services Marang Centre of Excellence	Reliable and innovative business application support Smooth operations of business and technology support system Recorded, archived parliamentary proceedings and broadcast material

Institutional Support Division

CATERING SERVICES, HOUSEHOLD SERVICES, ARTWORK MANAGEMENT, AND DOCUMENT MANAGEMENT FOR PARLIAMENT		
RESPONSIBILITY/LEVEL	DIVISION MANAGER INSTITUTIONAL SUPPORT	
Service	Output	KPI
Telephone administration	Telephone system managed	Accurate billing, contracts implemented
Accommodation and housekeeping services	Accommodation and housekeeping services managed	Availability, clean, timely
Artworks management	Artworks managed	Preserved, recorded and maintained, accessible
Catering services	Catering service provided	Timely, quality, within budget
Document management	Paper-based artifacts and records preserved; records of Parliament archived; parliamentary papers distributed; registry managed; documents printed; books and documents bound	Timely, quality preservation Accessibility, ease of retrieval Timely Complete, accessible, ease of retrieval Timely, quality Timely, quality



A people's Parliament providing a national forum for public consideration of issues.

Office of the Secretary

COMMUNICATION SERVICES, INTERNATIONAL RELATIONS, FINANCE MANAGEMENT, LEGAL SERVICES, MEMBERS' INTERESTS, STRATEGIC MANAGEMENT, PROTOCOL AND SECURITY		
RESPONSIBILITY/LEVEL		
SECRETARY TO PARLIAMENT		
Service	Output	KPI
Parliamentary Communication Services	Communication services management Multi-media productions Media management Public relations management Information and content development Specialist communication services Public education	Positive feedback from public and members
International relations	Advice on international relations Content support Administrative and logistical support for international relations provided	As per requirement
Finance management	Budget prepared; transactions processed; control exercised; facilities for members administered; members' support provided	According to budget guidelines, accurate and complete Valid, accurate and complete Reconciled with budget According to PS policy As per request
Legal services	Legal services provided	Timeous, well reasoned, functional
Recording of members' interests	Register of Members' Interests	100% accurate
Protection services	Users and property of Parliament protected	Secure environment
Protocol service	Protocol service	According to protocol policy



III. DELIVERING THE STRATEGY - ORGANISATION AND RESOURCES

Values:

Constitutionality

We subscribe to social justice, fundamental human rights and the democratic values of human dignity, equality and freedom as listed in the Bill of Rights, a cornerstone of democracy in South Africa.

People-centredness

We respect all our people, honour our integrity and are committed to service delivery.

Co-operative government

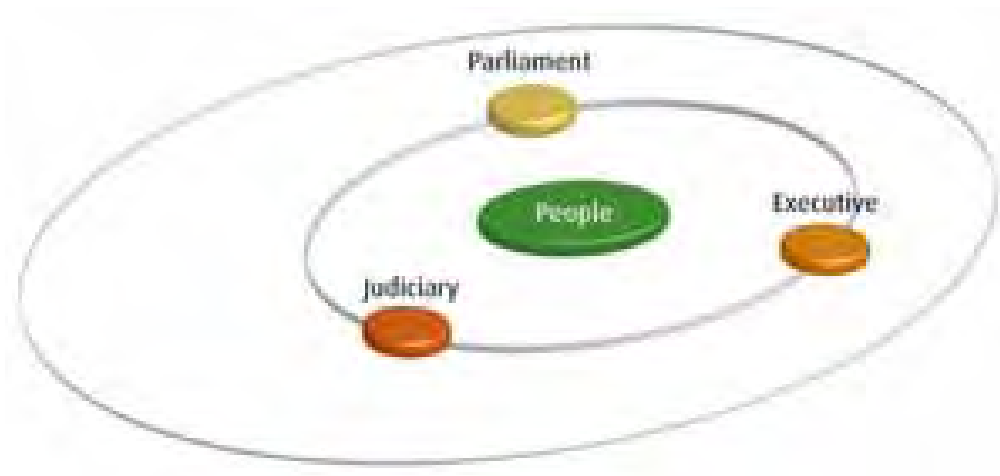
We co-operate with other spheres of government.

Professionalism and good institutional governance

We are accountable and transparent, provide value for money, are customer-focused and strive for the highest service quality.

III. DELIVERING THE STRATEGY

ORGANISATION AND RESOURCES



3.1 VALUES

Our values guide the management of Parliament. Our values are formed by that which we treasure and hold dear. It forms the foundation that will give rise to policies, which provide guidance in the implementation of everyday services and projects.

The values of Parliament are derived from the role that Parliament plays in the context of our democracy. Therefore our values are formed by the people of South Africa, the Constitution, our co-operation with other arms of government, and our will to act with professionalism and good institutional governance.

We keenly believe in the following:

Constitutionality

We subscribe to social justice, fundamental human rights and the democratic values of human dignity, equality and freedom as listed in the Bill of Rights, a cornerstone of democracy in South Africa.

People-centredness

We respect all our people, honour our integrity and are committed to service delivery.

Co-operative government

We co-operate with other spheres of government.

Professionalism and good institutional governance

We are accountable and transparent, provide value for money, are customer-focused and strive for the highest service quality.

3.1.a Constitutionality

We are, firstly, guided by all the values and principles embedded in the Constitution – our foundation for establishing a society based on democratic values, social justice, and fundamental human rights. We embrace and uphold the Bill of Rights, the cornerstone of democracy in South Africa which enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom.

We respect, protect, promote and fulfil the rights enshrined in the Bill of Rights, where everyone is equal before the law, has inherent dignity and the right to have their dignity respected and protected; where everyone has the right to life, freedom and security, and where no one may be subjected to slavery, servitude or forced labour; where everyone has the right to privacy, freedom of conscience, religion, thought, belief and opinion; where everyone has the right to freedom of expression, the right to assemble and demonstrate, and freedom of association.

3.1.b People-centredness

Secondly, we honour and respect the people of South Africa, believing that South Africa belongs to all who live in it, united in our diversity. We believe in building our democratic and open society in which government is based on the will of the people, aimed at improving the quality of

life of all citizens and to free the potential of each person. We are responsive to the needs of the people, and are committed to service delivery and acting with integrity.

3.1.c Co-operative government

As part of the three arms of government, Parliament is committed to co-operate with the other arms of government to provide effective, transparent, accountable and coherent government for the Republic as a whole. We preserve the peace, national unity and indivisibility of the Republic, and secure the wellbeing of the people of South Africa. We are loyal to the Constitution, the Republic and its people, and respect the constitutional status, institutions, powers and functions of government in other spheres. We are committed to not assume any power or function except those conferred on Parliament in terms of the Constitution, and to exercise our powers and perform our duties in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere. We co-operate with other government arms and spheres in mutual trust and good faith by fostering friendly relations, assisting and supporting one another, informing one another of, and consulting one another on matters of common interest. We co-ordinate our actions with one another, adhere to agreed procedures, and avoid legal proceedings against one another.

3.1.d Professionalism and good institutional governance

Parliament as an institution is committed to being a professional organisation which subscribes to good governance. We are committed to being accountable and transparent, providing value for money, and being customer-focused. We commit ourselves to a good work ethic and strive for the highest service quality, including the following:

- Subscribing to a high standard of professional ethics.
- The efficient, economical and effective use of resources.
- Being developmental-orientated.
- Providing services in an impartial, fair, equitable manner.
- Responding to the needs of the people, and encouraging the public to participate in policy-making.
- Having accountable administration of Parliament.
- Ensuring transparency by providing the public with timely, accessible and accurate information.
- Providing good human resource management and career-development practices to maximize human potential.
- Broadly representative public administration with employment and management practices based on ability, objectivity, fairness, and the need to address the imbalances of the past.

3.2 POLICIES

The parliamentary policies seek to guide and regulate the daily implementation of services and projects. These cover:

- Policy on Code of Ethics and Conduct for Managers and Designated Employees
- Policy on Acceptance of Gifts and Benefits
- Policy on Career Management
- Policy on Cell Phones
- Policy on Donor Funding
- Policy on Employee Conduct
- Policy on HIV & AIDS
- Policy on International Participation by Employees
- Policy on Leave of Absence
- Policy on Library Collection and Development
- Policy on Parliamentary Records
- Policy on Performance Management
- Policy on Promotions
- Policy on Recruitment and Selection
- Policy on Sexual Harassment
- Policy on Smoking
- Policy on Succession Planning
- Policy on Learning and Development
- Policy on Travel, Accommodation and S&T

3.3 ORGANISATIONAL DESIGN

The organisational structure is designed to ensure proper operational and administrative management of Parliament. The structure is based on commonality of functions with a view to preventing unnecessary duplication. The structure is subdivided into Divisions, Sections, Units and Offices. The main components include Office of the Secretary to Parliament, National Assembly Division, National Council of Provinces Division, Legislation and Oversight Division, Corporate Services Division, and Institutional Support Division. As the institution moves from being function driven to becoming more process driven, this current structure might need to be reviewed.

3.4 HUMAN RESOURCES

The staff establishment consists of 1182 staff as of 31 March 2008. In terms of the occupational levels, the establishment consists of:

3.5 PERFORMANCE MANAGEMENT

The performance management system is part of the strategic management processes of planning, budgeting, performance management and reporting.

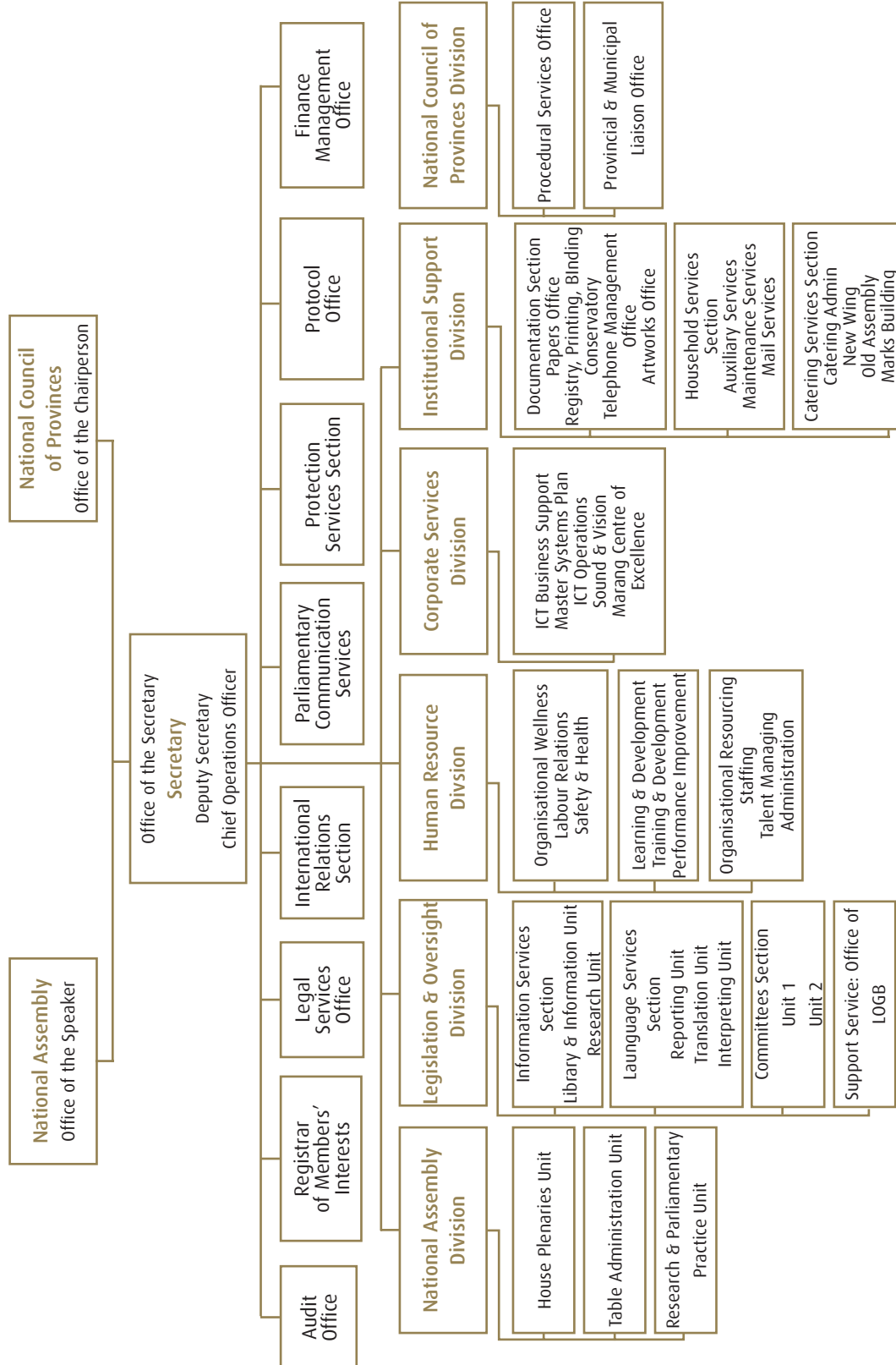
The main objectives of performance management are evaluative and developmental in nature: evaluation of performance to ensure achievement of performance objectives, and identification of gaps in performance and development of initiatives to address these gaps through relevant human resource development initiatives. The assessment of managerial competencies is a key component of the performance system.

The key processes of performance planning, contracting, review and assessment will be strengthened by empowering managers with appropriate people management competencies following the competence profiling and assessment process.

TOTAL NUMBER OF STAFF PER OCCUPATIONAL LEVEL

Occupational Levels	Male				Female				Total 2008
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	1	0	0	0	0	0	0	2
Senior management	6	2	0	0	3	0	1	0	12
Professionals, specialists & mid-management	42	5	11	11	27	17	2	8	123
Skilled, junior mgmt, supervisors	123	42	7	21	135	84	5	38	455
Semiskilled & discretionary decision-making	63	81	5	23	131	80	2	7	392
Unskilled and defined decision-making	6	50	0	5	26	92	1	18	198
Total	241	181	23	60	322	273	11	71	1182

3.6 ORGANISATIONAL STRUCTURE



3.7 BUDGET OF PARLIAMENT (EXPENDITURE ESTIMATES)

The aim of the Budget Vote is to provide the support services required by Parliament to fulfil its constitutional functions, to assist political parties represented in Parliament to secure administrative support and service constituents, and to provide Members of Parliament with the necessary facilities.

Parliament's budget is divided into five programmes: Administration, Legislation and Oversight, Public and International Participation, Members' Facilities and Associated Services.

- **Administration** provides strategic leadership, institutional policy, overall management, administration and corporate services to the executive, management and staff of Parliament.

- **Legislation and Oversight** fulfils Parliament's legislative and oversight functions and provides procedural services to enable the institution to function smoothly.

- **Public and International Participation** fulfils Parliament's public participation and international participation role and provides support to undertake such activities.

- **Members' Facilities** provides telephone, travel and other facilities to Members of Parliament and funds medical aid contributions and travel facilities for certain former members.

- **Associated Services provides** financial support to political parties represented in Parliament.



Parliament upholds our citizens' political rights, the basic values and principles governing public administration, and oversees the implementation of constitutional imperatives.

Expenditure estimates

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand								
1. Administration	178 181	209 192	263 060	191 110	182 010	215 677	230 071	245 632
2. Legislation and Oversight	98 777	138 452	129 126	164 950	167 122	178 268	187 805	199 015
3. Public and International Participation	38 600	41 320	71 547	60 881	77 556	64 489	67 781	71 842
4. Members' Facilities	109 672	113 869	134 488	173 370	163 381	183 026	192 299	203 826
5. Associated Services	73 694	95 101	156 848	245 403	245 403	263 073	278 413	295 117
Subtotal	498 924	597 934	755 069	835 714	835 472	904 532	956 369	1 015 432
Direct charge against the National Revenue Fund	203 903	211 719	223 256	242 380	240 452	253 979	266 678	282 679
Members' Remuneration	203 903	211 719	223 256	242 380	240 452	253 979	266 678	282 679
Total	702 827	809 653	978 325	1 078 094	1 075 924	1 158 511	1 223 047	1 298 111
Change to 2007 Budget estimate				-	(2 170)	21 643	27 150	30 459

Economic classification

Current payments	587 860	695 387	807 025	817 206	810 055	879 179	927 563	984 902
Compensation of employees	391 684	401 182	446 577	507 081	507 037	553 559	585 658	622 545
Goods and services	196 176	294 205	360 448	310 125	303 018	325 620	341 905	362 357
<i>of which:</i>								
Communication	14 682	14 994	14 498	17 937	17 937	18 834	19 776	20 958
Computer services	2 512	6 019	8 322	8 029	8 029	8 430	8 852	9 379
Consultants, contractors and special services	36 334	87 206	95 104	40 681	40 681	42 713	44 849	47 531
Inventory	9 355	13 338	6 912	13 033	13 033	13 685	14 369	15 227
Maintenance, repairs and running costs	2 272	6 931	6 726	6 508	6 508	6 834	7 175	7 602
Operating leases	2 256	3 109	3 608	4 985	4 985	5 234	5 496	5 825
Travel and subsistence	97 609	120 220	164 889	186 015	186 015	195 305	205 073	217 350
Transfers and subsidies	75 986	96 226	158 991	247 903	247 505	265 698	281 169	298 041
Provinces and municipalities	750	550	231	-	-	-	-	-
Foreign governments and international organisations	1 542	575	1 912	2 500	2 102	2 625	2 756	2 924
Non-profit institutions	73 694	95 101	156 848	245 403	245 403	263 073	278 413	295 117
Payments for capital assets	38 981	18 040	12 309	12 985	18 364	13 634	14 315	15 168
Machinery and equipment	38 981	18 040	11 880	12 985	17 295	13 634	14 315	15 168
Software and other intangible assets	-	-	429	-	1 069	-	-	-
Total	702 827	809 653	978 325	1 078 094	1 075 924	1 158 511	1 223 047	1 298 111

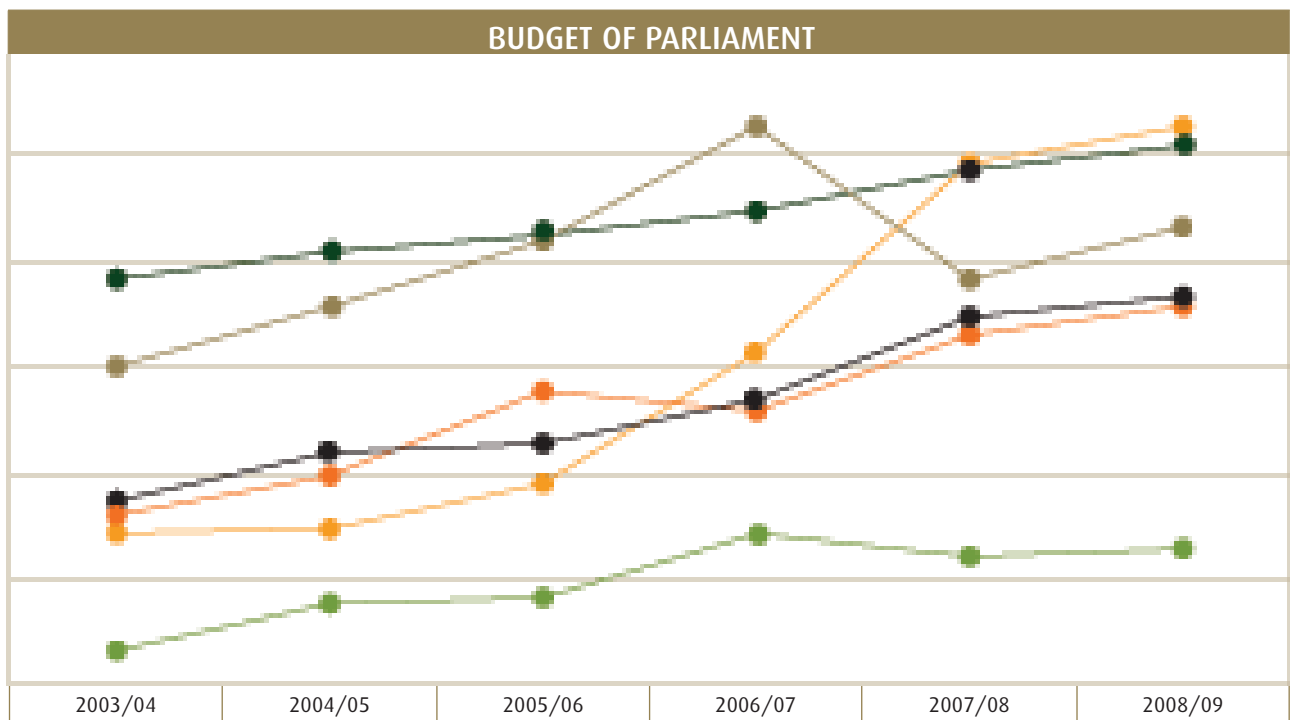
Expenditure trends

Expenditure increased from R498.9 million in 2004/05 to R835.7 million in 2007/08, at an average annual rate of 18.8 per cent, driven by the implementation of the vision adopted by Parliament during 2004/05. Various projects were implemented as strategic interventions to ensure that the strategic objectives are achieved. Transfer payments to political parties as per section 57 of the Constitution also had an impact on the increase in expenditure.

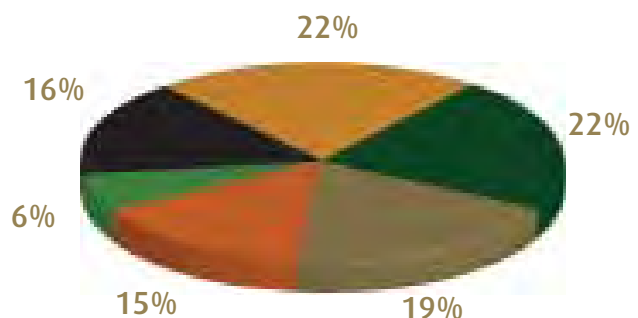
Total expenditure increased by 25.3 per cent between 2005/06 and 2006/07, due mainly to the increase in spending by Administration for the implementation of Parliament’s Master Systems Plan and improved capacity, and also because of the increase in spending by Public and International Participation for costs related to international events and visits such as the Observer Commission to the Democratic Republic of Congo and the 20th plenary of the SADC Parliamentary Forum.

The budget grows steadily over the medium term at an average annual rate of 6.7 per cent, mainly for additional capacity in terms of the oversight functions of committees (researchers and content specialists) and for the international participation models being developed and implemented.

Parliament received additional funds of R21.6 million in 2008/09, R27.1 million in 2009/10 and R30.5 million in 2010/11 to cater for increases in the compensation of employees and other inflationary adjustments to costs related to different projects.



- Associated Services (22%)
- Direct Charge (22%)
- Administration (19%)
- Members’ Facilities (16%)
- Legislation and Oversight (15%)
- Public and International Participation (6%)



3.8 PROGRAMME 1: ADMINISTRATION

Administration provides administrative services to the executive, management and staff of Parliament to support strategic leadership, institutional policy and overall management. It carries out its functions through five subprogrammes, whose activities include human resources, ICT services and general administrative and support services.

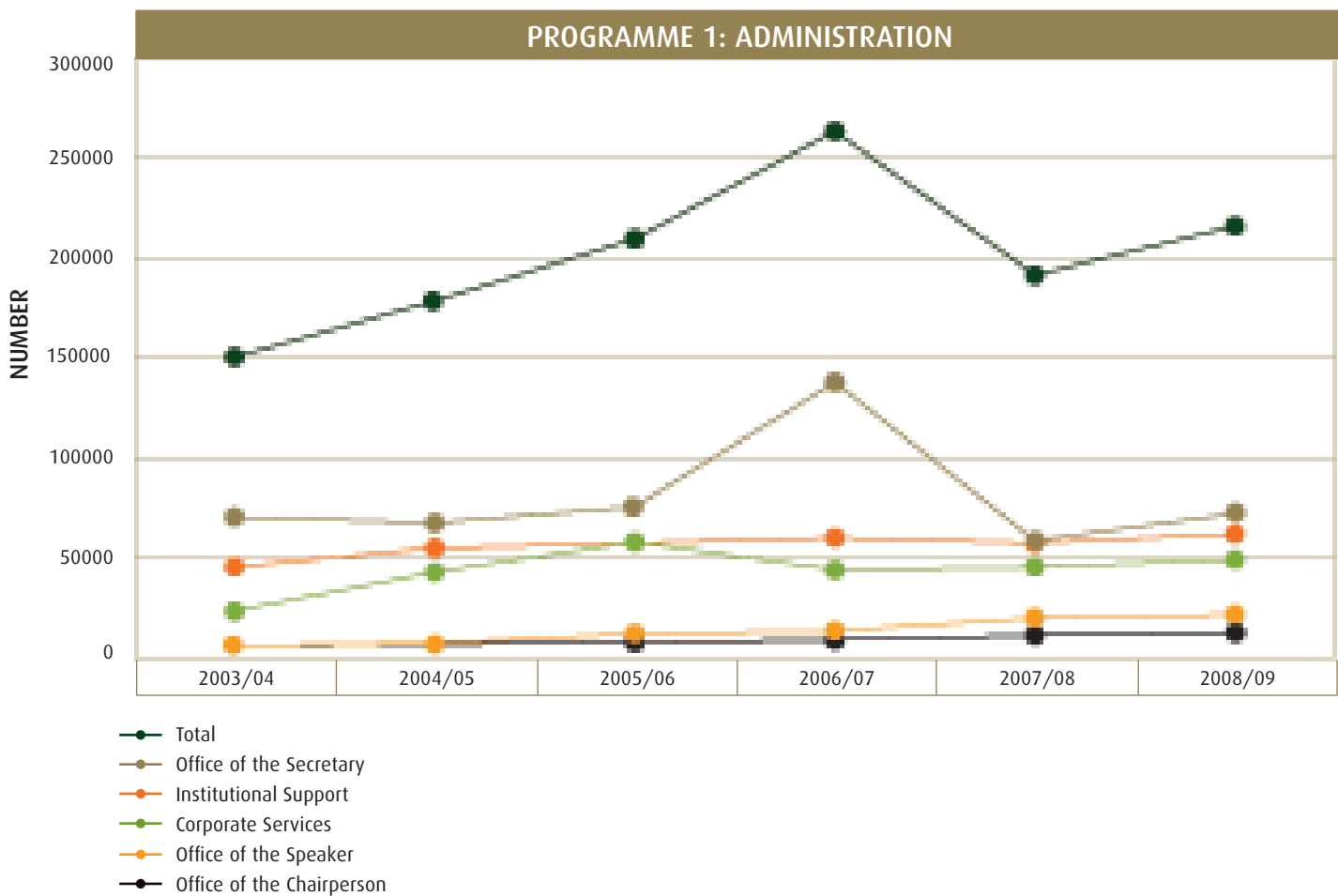
Expenditure estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Office of the Speaker	7 131	11 844	13 201	19 701	21 322	22 467	23 807
Office of the Chairperson	6 493	7 536	8 787	11 000	11 905	12 544	13 292
Office of the Secretary	67 244	75 267	137 590	58 260	71 897	78 572	85 095
Corporate Services	42 679	57 608	43 811	45 149	48 863	51 488	54 558
Institutional Support	54 634	56 937	59 671	57 000	61 690	65 002	68 880
Total	178 181	209 192	263 060	191 110	215 677	230 071	245 632
Change to 2007 Budget estimate				-	15 023	19 383	22 304
Economic classification							
Current payments	159 446	203 434	256 005	186 009	210 321	224 447	239 674
Compensation of employees	100 760	93 009	115 230	127 711	149 119	160 182	171 577
Goods and services	58 686	110 425	140 775	58 298	61 202	64 265	68 097
of which:							
Communication	4 502	3 352	3 603	3 749	3 936	4 133	4 380
Computer services	2 459	4 797	8 225	7 582	7 961	8 359	8 857
Consultants, contractors and special services	25 255	57 413	56 591	13 096	13 750	14 438	15 299
Inventory	7 807	9 583	4 798	9 051	9 504	9 979	10 574
Maintenance, repairs and running costs	1 855	4 093	5 820	6 050	6 353	6 670	7 067
Operating leases	1 073	1 675	2 115	2 429	2 550	2 678	2 838
Travel and subsistence	7 707	11 528	14 404	16 341	17 148	18 008	19 082
Transfers and subsidies	750	378	60	-	-	-	-
Provinces and municipalities	750	378	60	-	-	-	-
Payments for capital assets	17 985	5 380	6 995	5 101	5 356	5 623	5 958
Machinery and equipment	17 985	5 380	6 912	5 101	5 356	5 623	5 958
Software and other intangible assets	-	-	83	-	-	-	-
Total	178 181	209 192	263 060	191 110	215 677	230 071	245 632

Expenditure trends

Expenditure grew slowly, at an average annual rate of 2.4 per cent between 2004/05 and 2007/08, peaking in 2006/07 in the Office of the Secretary, under goods and services. This is due to the implementation of Parliament’s Master Systems Plan, including the introduction of the Oracle enterprise resource planning system, a system to manage travel arrangements, and a content management application that provides for the centralised electronic management of all documents and records and will automate all core business processes.

Over the medium term, the budget grows at an average annual rate of 8.7 per cent due to the restructuring of support services, in line with Parliament’s strategic focus on upgrading committee rooms with technology and new audiovisual systems.



3.9 PROGRAMME 2: LEGISLATION AND OVERSIGHT

Legislation and Oversight provides procedural, administrative, language and information services for Parliament to fulfil its legislative and oversight functions.

There are three subprogrammes:

National Assembly provides procedural advice and guidance for the National Assembly proceedings.

National Council of Provinces provides procedural advice and guidance for the National Council of Provinces proceedings.

Legislation and Oversight provides procedural advice, research services and administrative services for committee proceedings.

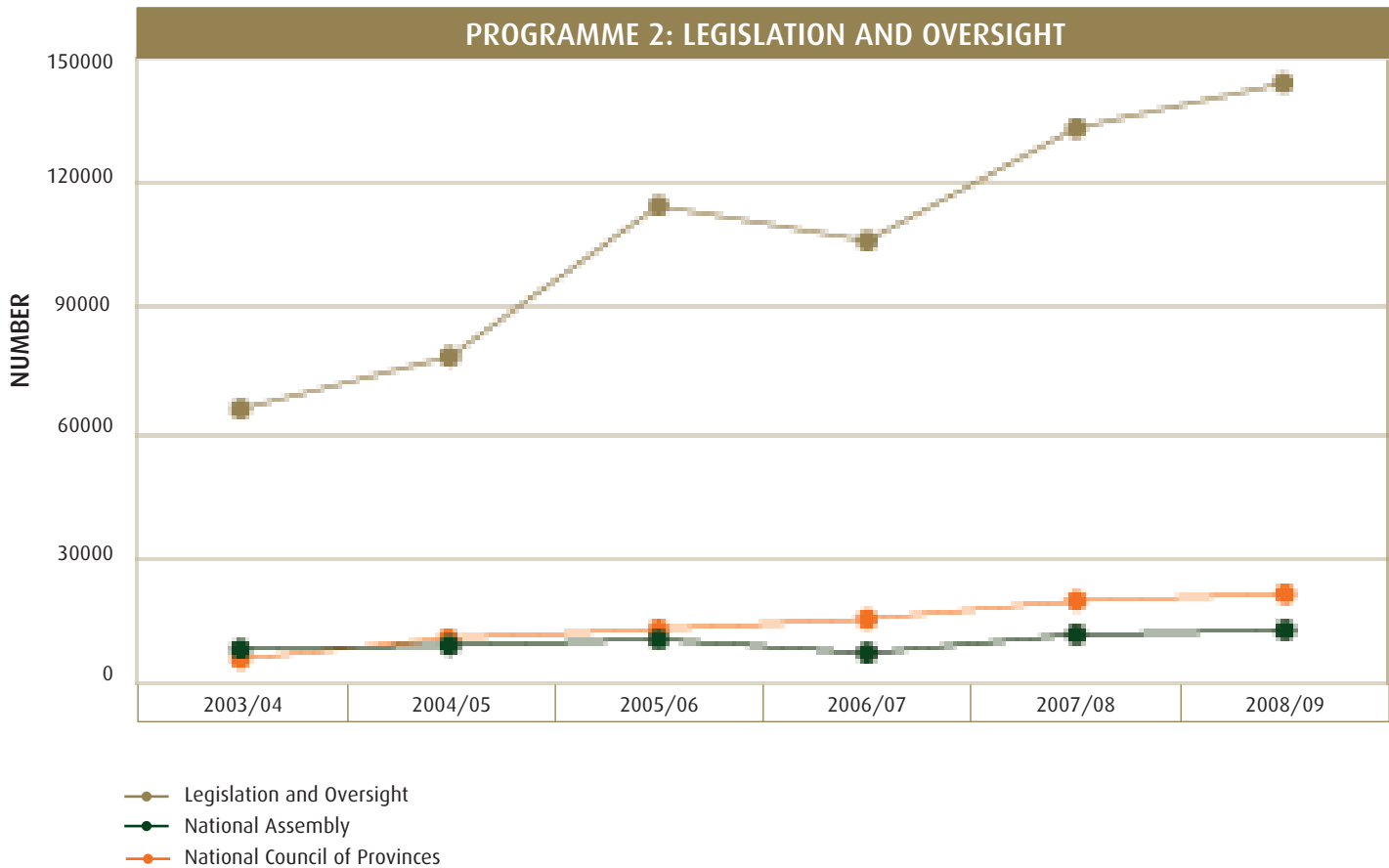
Expenditure estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
National Assembly	9 392	10 821	7 538	12 000	12 969	13 667	14 483
National Council of Provinces	11 125	13 272	15 637	20 000	21 615	22 771	24 130
Legislation and Oversight	78 260	114 359	105 951	132 950	143 684	151 367	160 402
Total	98 777	138 452	129 126	164 950	178 268	187 805	199 015
Change to 2007 Budget estimate				-	5 070	5 948	6 246

Economic classification	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Current payments	91 112	128 174	127 505	161 341	174 479	183 826	194 800
Compensation of employees	62 634	68 798	78 777	104 902	115 218	121 601	128 863
Goods and services	28 478	59 376	48 728	56 439	59 261	62 225	65 937
<i>of which:</i>							
Communication	2 416	2 527	2 721	3 251	3 414	3 584	3 798
Computer services	-	1 222	95	24	25	26	28
Consultants, contractors and special services	1 103	17 081	1 534	3 118	3 273	3 437	3 642
Inventory	1 199	2 457	2 100	2 394	2 514	2 639	2 797
Maintenance, repairs and running costs	328	2 649	906	284	298	313	331
Operating leases	736	1 016	1 122	1 665	1 748	1 836	1 946
Travel and subsistence	11 598	18 905	26 606	28 179	27 488	28 862	30 585
Transfers and subsidies	-	152	42	-	-	-	-
Provinces and municipalities	-	152	42	-	-	-	-
Payments for capital assets	7 665	10 126	1 579	3 609	3 789	3 978	4 215
Machinery and equipment	7 665	10 126	1 233	3 609	3 789	3 978	4 215
Software and other intangible assets	-	-	346	-	-	-	-
Total	98 777	138 452	129 126	164 950	178 268	187 805	199 015

Expenditure trends

Between 2004/05 and 2007/08, expenditure increased from R98.8 million in 2004/05 to R165 million in 2007/08, at an average annual rate of 18.6 per cent due to the Taking Parliament to the People programme (implemented by the National Council of Provinces), additional oversight capacity, and implementing the initial phase of the language project. The highest increase is seen in 2005/06 in the Legislation and Oversight subprogramme under goods and services and payments of capital assets, mainly for strengthening committees. Over the medium term, the budget grows at an average annual rate of 6.5 per cent due to further improvements to the capacity of committees, especially in the area of research and content specialists.



Measurable Objectives:

- Strengthen the oversight function of Parliament by:
 - employing an additional 29 researchers, 6 support staff and 30 content specialists for committees by March 2009.
 - developing an oversight model for Parliament and a best practice guide by December 2008.
- Develop oversight skills of members by maintaining the leadership development programme for 25 per cent of members a year.

3.10 PROGRAMME 3: PUBLIC AND INTERNATIONAL PARTICIPATION

Public and International Participation provides the services required by Parliament to fulfil its public participation and international participation functions.

There are two subprogrammes:

Public Affairs provides education and information, public relations, media relations and events management. International Relations provides protocol services, administration for bilateral and multilateral meetings, and services for official visits.

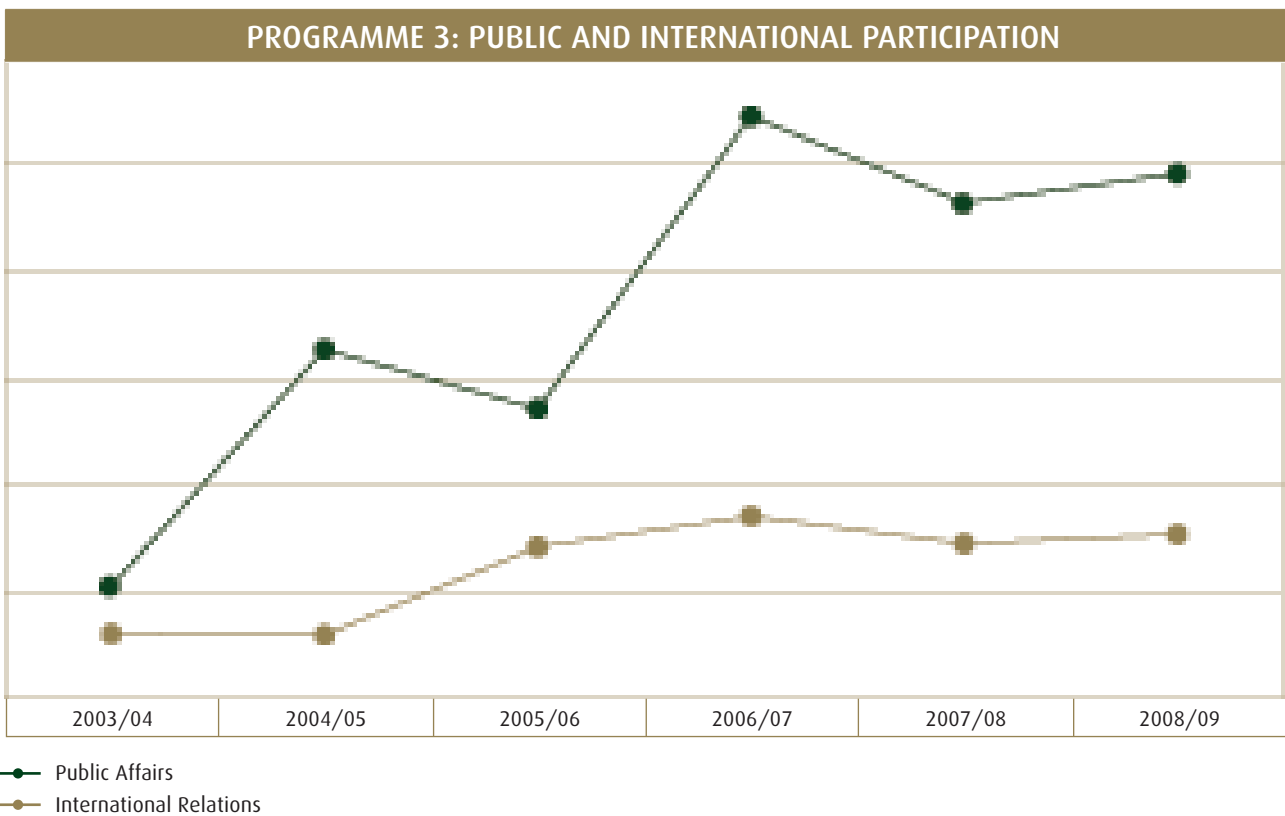
Expenditure estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Public Affairs	32 654	27 122	54 487	46 381	49 129	51 636	54 729
International Relations	5 946	14 198	17 060	14 500	15 360	16 145	17 113
Total	38 600	41 320	71 547	60 881	64 489	67 781	71 842
Change to 2007 Budget estimate				-	563	660	693
Economic classification							
Current payments	34 418	38 824	66 530	56 026	59 391	62 429	66 167
Compensation of employees	6 767	9 325	11 062	11 639	12 784	13 492	14 300
Goods and services	27 651	29 499	55 468	44 387	46 607	48 937	51 867
of which:							
Communication	503	673	781	924	970	1 019	1 080
Computer services	53	-	2	423	444	466	494
Consultants, contractors and special services	9 976	10 970	31 429	21 116	22 172	23 280	24 674
Inventory	349	916	-	1 059	1 112	1 168	1 238
Maintenance, repairs and running costs	89	189	-	174	183	192	204
Operating leases	447	418	371	891	936	982	1 041
Travel and subsistence	9 101	8 886	21 359	12 268	12 881	13 525	14 335
Transfers and subsidies	1 542	595	1 917	2 500	2 625	2 756	2 924
Provinces and municipalities	-	20	5	-	-	-	-
Foreign governments and international organisations	1 542	575	1 912	2 500	2 625	2 756	2 924
Payments for capital assets	2 640	1 901	3 100	2 355	2 473	2 596	2 751
Machinery and equipment	2 640	1 901	3 100	2 355	2 473	2 596	2 751
Total	38 600	41 320	71 547	60 881	64 489	67 781	71 842
Details of major transfers and subsidies							
Foreign governments and international organisations							
Current	1 542	575	1 912	2 500	2 625	2 756	2 924
International associations	1 542	575	1 912	2 500	2 625	2 756	2 924

Expenditure trends

Expenditure increased from R38.6 million in 2004/05 to R60.9 million in 2007/08, at an average annual rate of 16.4 per cent. The most significant increase was in 2006/07 in Public Affairs (which will be Parliamentary Communication Services in future) under goods and services due to participation in forums such as the Commonwealth Parliamentary Association, the Inter-Parliamentary Union and the African Caribbean Pacific-European Union.

Over the medium term, the budget increases at an average annual rate of 5.7 per cent. Increases in compensation of employees over the full period under review are due to increased capacity in the areas of media and public relations and events management aligned to the Parliamentary Communication Services. Increases in goods and services are costs related to the hosting of different events, including international events and the participation in international forums.



Measurable Objectives:

- Improve communication about Parliament by restructuring the Public Affairs subprogramme into the Parliamentary Communication Services subprogramme by December 2008.
- Integrate multilingual communication by implementing the language policy project to use all official languages in parliamentary processes by December 2009.
- Deepen democracy and respond to the needs of the citizenry by establishing 5 additional parliamentary democracy offices.
- Increase access to and involvement in parliamentary processes by establishing a call centre by March 2009.
- Increase public participation by conducting a People’s Assembly annually and the Taking Parliament to the People programmes twice a year.

3.11 PROGRAMME 4: MEMBERS' FACILITIES

Members' Facilities provides telephone, travel and other logistical facilities for members, and also funds the medical aid contributions and travel facilities of former members.

There are two subprogrammes:

National Assembly Members' Facilities provides facilities for members of the National Assembly.

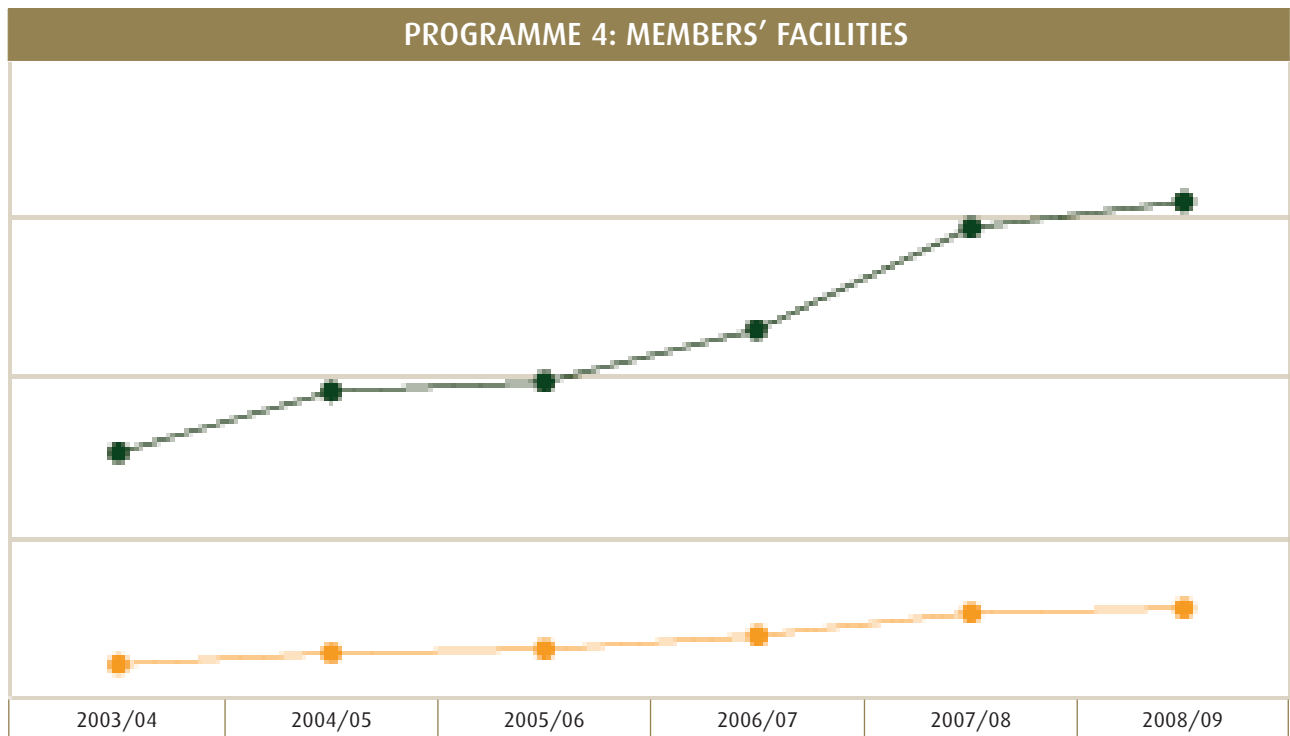
National Council of Provinces Members' Facilities provides facilities for members of the National Council of Provinces.

Expenditure estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
National Assembly Members' Facilities	95 749	98 733	115 184	146 943	155 130	162 990	172 769
National Council of Provinces Members' Facilities	13 923	15 136	19 304	26 427	27 895	29 310	31 057
Total	109 672	113 869	134 488	173 370	183 025	192 299	203 826
Change to 2007 Budget estimate				-	987	1 159	1 217
Economic classification							
Current payments	98 981	113 236	133 729	171 450	181 009	190 183	201 582
Compensation of employees	17 620	18 331	18 252	20 449	22 459	23 704	25 126
Goods and services of which:	81 361	94 905	115 477	151 001	158 550	166 479	176 456
Communication	7 261	8 442	7 393	10 013	10 514	11 039	11 700
Consultants, contractors and special services	-	1 742	5 550	3 351	3 518	3 694	3 916
Inventory	-	382	14	529	555	583	618
Travel and subsistence	69 203	80 901	102 520	131 227	137 788	144 677	153 348
Transfers and subsidies	-	-	124	-	-	-	-
Provinces and municipalities	-	-	124	-	-	-	-
Payments for capital assets	10 691	633	635	1 920	2 016	2 117	2 244
Machinery and equipment	10 691	633	635	1 920	2 016	2 117	2 244
Total	109 672	113 869	134 488	173 370	183 025	192 299	203 826

Expenditure trends

Expenditure increased from R109.7 million in 2004/05 to R173.4 million in 2007/08, at an average annual rate of 16.5 per cent, due to the increase in constituency allowances, with the highest increase of 28.9 per cent occurring in 2007/08. The budget stabilises over the medium term, growing at an average annual rate of 5.5 per cent.



—●— National Assembly
—●— National Council of Provinces



Parliament represents the people and ensures government by the people under the Constitution.

3.12 PROGRAMME 5: ASSOCIATED SERVICES

Associated Services provides financial support to the political parties represented in Parliament.

There are three subprogrammes:

Political Party Support provides financial support to the political parties represented in Parliament.

Constituency Support provides financial support to the constituency offices of the political parties represented in Parliament.

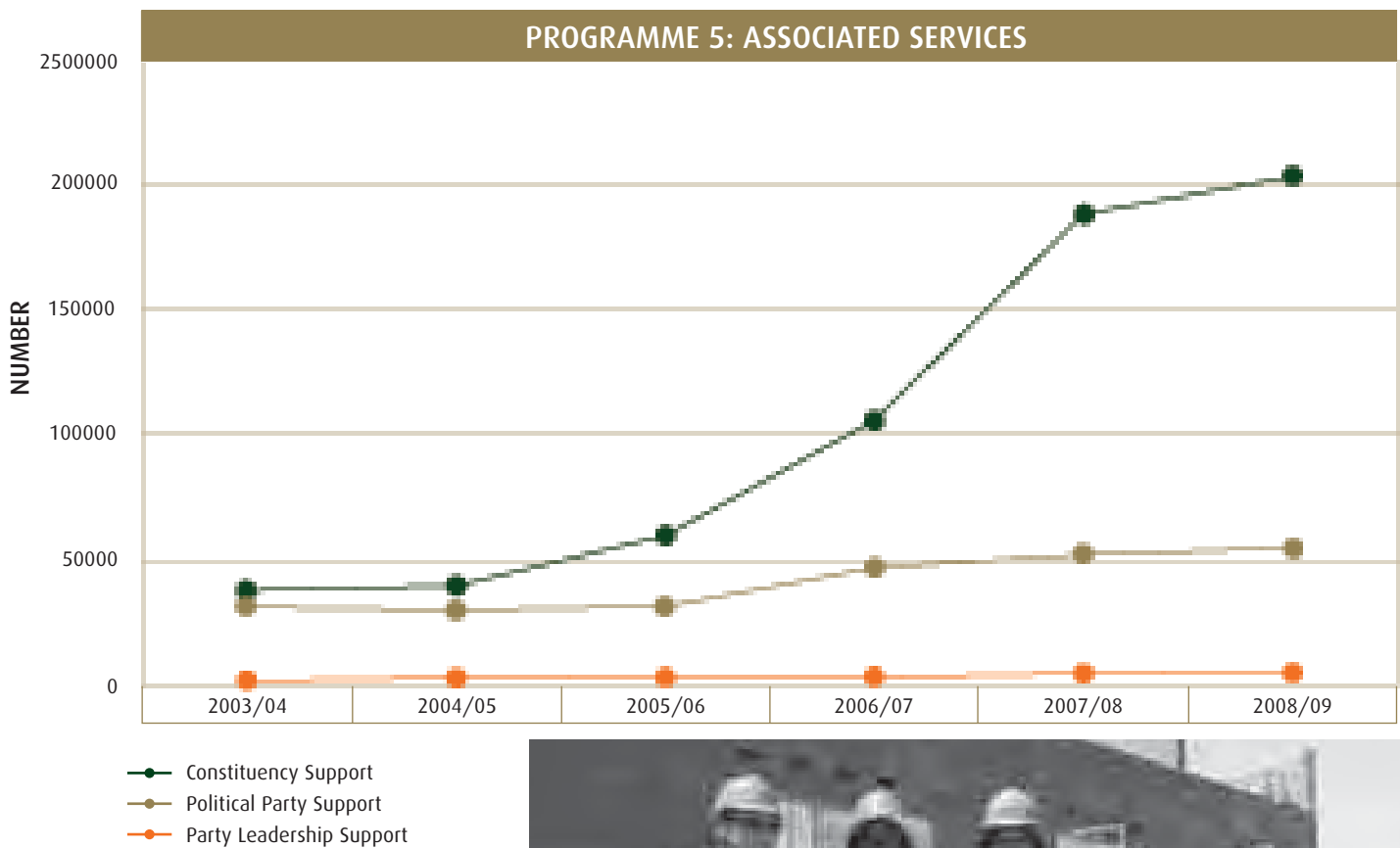
Party Leadership Support provides financial support to the leaders of political parties represented in Parliament.

Expenditure estimates

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Political Party Support	30 360	31 697	47 453	52 347	54 964	57 713	61 175
Constituency Support	40 041	59 930	105 749	188 001	202 801	215 127	228 035
Party Leadership Support	3 293	3 474	3 646	5 055	5 308	5 573	5 907
Total	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Change to 2007 Budget estimate				-	-	-	(1)
	Audited outcome			appropriation	Medium-term expenditure estimate		
R thousand	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Economic classification							
Transfers and subsidies	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Non-profit institutions	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Total	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Details of major transfers and subsidies							
Nonprofit institutions							
Current	73 694	95 101	156 848	245 403	263 073	278 413	295 117
Constituency allowance	40 041	59 930	105 749	188 001	202 801	215 127	228 035
Political party support	30 360	31 697	47 453	52 347	54 964	57 713	61 175
Party leadership support	3 293	3 474	3 646	5 055	5 308	5 573	5 907

Expenditure trends

Expenditure over the period under review is dominated by transfer payments to political parties required by the Constitution and in alignment with the policy of Parliament. Between 2004/05 and 2007/08, expenditure grew from R73.7 million to R245.4 million at an average annual rate of 49.3 per cent due to the increase in constituency allowances, leadership support and administrative support allowances, with the highest amount being R188 million in 2007/08. The budget grows steadily over the medium term, at an average annual rate of 6.3 per cent.



Establishing a society based on democratic values, social justice and fundamental human rights.

3.13 FINANCIAL MANAGEMENT OF PARLIAMENT

At present, the financial administration of Parliament is regulated by provisions in various Acts. Parliament's financial management is regulated by section 31 of the now repealed Powers and Privileges of Parliament Act. Section 1 remains operative by virtue of transitional provisions in the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, 2004. The Treasury Regulations, in terms of the Public Finance Management Act (PFMA), do not include Parliament.

Section 216 of the Constitution requires Parliament to establish uniform Treasury norms and standards for all spheres of government. In compliance with this section, the PFMA deals with the financial management of the national and provincial spheres of government (mainly the executive branch), and the Municipal Finance Management Act does likewise in relation to local government. There is no comprehensive legislation which deals with the financial management of Parliament (although the provisions of the Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, the Exchequer Act and the PFMA apply to various degrees) and Provincial Legislatures.

A draft Financial Management of Parliament Bill is in progress to regulate financial management in the legislative sector. This will be in line with Parliament's constitutionally based power to determine and control its internal arrangements.

Since 2001 Parliament has adopted the national framework and started to phase in key instruments such as tabling a Strategic Plan, Budget Vote, and Annual Report.

- **Strategic Plan.** Parliament adopted a new vision on 22 February 2005, and subsequently tabled its first Strategic Plan in June 2005. Apart from providing the strategic intent for Parliament, the Strategic Plan also consolidated the main business areas of Parliament into its Core Objectives. The Strategic Plan now includes the outputs and measurable objectives of Parliament.
- **Budget Vote.** As part of the Estimates of National Expenditure (ENE), Parliament has co-operated with the National Treasury since 2001 to restructure its budget programmes in accordance to its main business. As part of this phase-in approach, certain elements will be introduced in the immediate future, including result indicators and key performance indicators for Parliament.
- **Annual Report.** Parliament tabled its first Annual Report, including financial statements, in August 2001. Since then Parliament tabled Annual Reports for financial years 01/02, 02/03, 03/04, 04/05, 05/06 and 06/07. The Annual Report reflects Parliament's account of its voted funds as applied in implementing its strategic intent.

The Internal Audit Office is responsible for the internal audit function of Parliament, facilitates the external audit by the Office of the Auditor-General and monitors the fraud prevention plan.





IV. ANNEXURES

IV. ANNEXURES

4.1 PROJECTS

The Strategic Objectives are further divided into 64 strategic projects spread across the five-year term of the third Parliament. These projects are illustrated in the diagram on page 40. Since 2004 Parliament has successfully implemented 33 projects, 16 are currently managed at different stages of the project cycle (initiation, planning, execution or closure) and 15 projects are still to be initiated.

4.1.a. Completed Projects

The following strategic projects have been completed:

4.1.a.i Build a quality process of scrutinizing and overseeing government's action

1. Constitutional Landscaping

The Ad Hoc Joint Subcommittee on Oversight and Accountability recommended that Parliament, through the Joint Rules Committee, compile a document landscaping the constitutional provisions dealing with the interrelated themes of oversight, accountability, transparency and responsiveness, and outlining international trends. The subcommittee further recommended that following the tabling of the abovementioned document, debates, workshops and discussions should be programmed and organised within Parliament, first amongst Members

themselves, and then later on expanded to include other stakeholders with the objective to develop a broad understanding of the oversight role and functions of Parliament within our constitutional democracy.

The document builds on the view of the subcommittee that oversight is not only the responsibility of the National Assembly based on section 55(2) as an "obligatory minimum standard". Instead, oversight should be established on a broad approach based on the underlying values of the Constitution with the idea of building a strongly entrenched democratic culture operating within the ambit of these underlying values and spirit of the Constitution whilst taking cognisance of the vision of Parliament.

The Constitutional Landscape aims to provide a perspective on provisions of the Constitution that are cited as the constitutional provisions relating to the interrelated themes of oversight, accountability, transparency and responsiveness. The central argument of this paper is that Parliament must maintain oversight with reference to the Preamble and the Founding Provisions of the Constitution, including democratic values, social justice and human rights. This paper has been utilised in the development of the oversight model.

2. Constitutional Negotiators and Institutions Supporting Democracy (ISD) Interviews on Oversight

One of the Joint Rules Committee resolutions was the need for the development of an understanding of oversight. This objective was to be attained through interviews with constitutional negotiators and ISDs. The report in relation to this project has been completed. The report presents the findings that emerged from a survey of the views of constitutional negotiators and ISD regarding issues surrounding oversight and accountability. The survey was conducted through the use of a questionnaire, which was responded to in written form or through interviews. Inputs received from these constitutional negotiators and ISDs have been utilised in the development of the oversight model.

3. Audit of public-funded institutions

The need for Parliament to pay greater attention to overseeing and holding constitutional, statutory and executive bodies accountable for the implementation of legislation was identified. This project conducted research to identify all public-funded institutions accountable to Parliament due to constitutional or legislative requirements. A total of 750 institutions were identified which are functioning at the national, provincial and local spheres of government. Parliament is in the process of determining their lines of accountability to Parliament.

The research explored how parliamentary oversight could be linked with organs of state. The rationale for this approach was intended to discern how lines of accountability are arranged across the

three spheres of government, and how this accountability chain impacts on organs of state exercising public powers and performing public functions. It also attempted to situate the practicalities of performing oversight in the context of a web of constitutional provisions coupled with evolving intergovernmental statutes.

4. Development of the Parliamentary Oversight Model completed

The Oversight Model captures the result of the Task Team's efforts and starts off by first sketching constitutional precepts guiding the vision and mission of Parliament and requirement for mechanisms on oversight. Furthermore the mandate of Parliament as exercised jointly, as well as separately by the National Assembly (NA) and National Council of Provinces (NCOP) is explored. Specific emphasis is given to the role of Parliament in relation to oversight and accountability as mandated by the Constitution and its powers and functions. The concepts of oversight and accountability are elaborated on with the view to enhancing the notion "oversight", specifically in line with Parliament's strategic objective to ensure that it remains a people's Parliament.

Current institutional mechanisms and tools for oversight are revisited with recommendations for enhancement and new mechanisms being proposed. In light of the Task Team's findings after interaction with various bodies and organisations, the document also proposes a more co-ordinated approach to dealing with substantive and transversal issues captured in reports of public bodies, institutions, committees and delegations representing Parliament.

The development of traditional mediums for deliberation, engagement and debates on broader and complex issues provides a refreshing alternative to the Westminster system. New institutional structures proposed include the Joint Parliamentary Oversight and Government Assurance Committee and Oversight Advisory Section. A proposed public participation model will be interlinked with the oversight model.

The oversight model strives to present a framework within which Parliament's oversight role can be structured without being prescriptive, so as to enhance Parliament's oversight capacity, as well as bring current practices in line with Parliament's strategic path. This oversight model will be a process that can enrich itself adapting to a situation that permeates from one Parliament to another. It is a model intended to give the broad framework for Parliament to conduct oversight on an annual basis with the integration of various instruments and tools of oversight within its five-year term.

The annual oversight cycle feeds into a longterm view of oversight in order to ensure effective oversight and sustainable delivery. It therefore provides a means through which Parliament can monitor government delivery in terms of long-term commitments, as well as on annual commitments, annual planning and performance assessments thus providing for continuity in Parliament's oversight activities from year to year. The model was finalised, presented to and adopted by the Joint Rules Committee in March 2008.

5. Best Practice on Oversight

The Best Practice Guide derives its mandate from the Joint Rules Committee. The Task Team on oversight and Accountability is in the process of finalising the Best Practice Guide for Committees as the Oversight Model has been adopted. It purports to capture in a single document, for ease of reference, both new ideas on oversight as well as those already contained in different parliamentary documents prepared over the past decade.

The need was identified for the Best Practice Guide to address key procedural components of best practice identified within committees. It recognises that flexibility has to be obtained in the preparation of committee programmes for oversight, as many exigencies arise from time to time and have to be immediately accommodated. It will become a practical institutional tool to improve the effectiveness of committees. The Best Practice Guide is being developed to take cognisance of the Oversight Model.

6. Develop Legislative Framework for Oversight

In terms of Section 77(3) an Act of Parliament must provide for a procedure to amend money Bills before Parliament. The mandate from the Joint Rules Committee to the Task Team was that the Task Team develops draft legislation incorporating a procedure to amend money Bills. The draft legislation has been finalised and has been presented for consideration to the Joint Rules Committee and the Presiding Officers who will in due course refer the same to the relevant committee.

7. Refurbish and upgrade committee rooms

This project was aimed at the refurbishment of existing committee rooms, and the identification and development of additional committee rooms across Parliament. The project refurbished 7 committee rooms and created 10 new committee rooms and two members' lounges.

8. Review of Chapter 9 and Associated Institutions

In 2005 the Cabinet Committee on Governance identified the need for an overall review of state institutions supporting constitutional democracy (also known as the Chapter 9 institutions in the Constitution).

In 2006 the National Assembly agreed to a motion to establish an ad hoc committee to review state institutions supporting constitutional democracy and the Public Service Commission. The committee also extended its review to the following associated institutions, namely the Independent Communications Authority of South Africa, the National Youth Commission, the Pan South African Language Board, and the Financial and Fiscal Commission. The committee focused broadly on the role and function of these institutions, their relationships with other bodies, institutional governance, their interaction with the public, and their financial and other resource matters. The committee interacted with the institutions and based on their responses to a questionnaire compiled its report. The committee also received written and oral submissions from individuals, civil society organisations, government departments

and ministries, and chairpersons of parliamentary committees, the results of which will be factored into the committee's report. The committee report is to be tabled with its findings and recommendations.

9. Implemented the Parliamentary Content Management System (PCMS)

The first phase of Parliament's Content Management System (PCMS) went live in May 2007. The functionalities implemented under this phase entail the following:

- a. Implementation of Electronic Document Management system with document routing capability and electronic signatures;
- b. Implementation of Electronic Records Management with a capability to manage Parliament's electronic file plan and records retention schedule;
- c. Establishment of Document Management Facility (DMF) which serves as a scanning bureau for all important institutional documentation; and,
- d. Electronic faxing solution.

The Electronic document management system has been implemented to all staff members in Parliament while other functionalities have been implemented only to relevant divisions.

The second phase entailed implementing automated workflows to the core business of Parliament. The workflows automated include the Legislation and Committee Processes and the Questions Process. The legislation process went live in Legislation & Proceedings (L & P) in January 2008. This process will be implemented in the Committee Section once training of staff

in the section has been completed. The Questions Process also went live at the end of last year. However, there were a few problems experienced by users with regards to the use of the workflow. This has led to the review of the Questions Process with a view to making it more efficient. There will be continued focus with regards to ensuring that the system is adopted and institutionalised as a tool of trade in Parliament.

10. Unified Communications Project

In order to fulfil the core objectives of Parliament successfully, members engage in the following activities away from their offices: study groups, committee work, plenaries, caucus meetings, public participation meetings, constituency work and international participation. Members of Parliament also spend their time divided between their constituencies and Cape Town, and their international participation activities often result in international travel. The nature of the activities mentioned above decreases the time that Members of Parliament are able to work from their offices.

Unified Communications provides members with a single mobile communication tool that integrates all communications to one device: a pocket PC or a Personal Digital Assistant (PDA) with cell phone capabilities. The system avoids the time and effort it takes in accessing messages from different communication tools such as e-mail, voice mail, fax and SMS. It also allows extensive mobile access to parliamentary information, calendaring and communications when not in the office.

The Unified Communications Project ran a pilot project during April 2007. Subsequently a survey was done amongst Members of Parliament that took part and the overwhelming answer was that this technology would provide major benefits to their work. A study was also done to assess what the impact on Parliament ICT infrastructure should be. Adjustments were implemented and final deployment took place during March 2008. More than 75% of all Members of Parliament responded to and are successfully set up on the mobile email and calendaring function. Future deployment of Voice over IP and Voice over Wifi technology to route landline calls to a pocket PC and to save costs are currently under consideration.

11. Enhanced Capacity for Oversight

In order for Parliament to effectively conduct oversight, the institution requires increased research and analytical capacity for committees. The enhancing capacity for committees project was aimed at facilitating the rapid recruitment of specialised support capacity to committees over a period of three years.



Newly appointed researchers for Parliament.

Alongside recruitment, the project facilitated the provision of temporary office space and office equipment for the new staff complement of the Research Unit.

These support capacities are to provide Members of Parliament (Committee Chairpersons) and committees with substantive knowledge and specialised information to aid committees to shoulder their oversight mandate. Alongside the recruitment of the above resources, the project was mandated to facilitate provision of office space and equipment for each new staff member.

The project recruited 55 staff for the Research Unit (8 Senior Researchers, 29 new Researcher and 11 replacement Researcher positions, and 7 Admin Assistants) and 11 Content Advisors for the Committee Section. The remaining future recruitment of content advisors for committees will be handled by the normal processes of the Human Resources Section.

12. Established a training programme for members and staff in oversight-related areas

Parliament has appointed a consortium of service providers to develop a curriculum for Members of Parliament to better equip them for the role of oversight. The project not only developed the curriculum but through a series of accredited courses, provides Parliament with a virtual university for the future development of parliamentary skills.

Four certificate courses were developed and accredited by Rhodes University, namely:

- Certificate in Information and Knowledge Management
- Certificate in Leadership Communication
- Certificate in Public and Parliamentary Leadership
- Certificate in Government and Business Policy Studies

All the above-mentioned courses were facilitated in 2006, 2007 and 2008. To date more than 150 Members of Parliament have registered and attended the courses: 59 members have completed the requirements of the course and were awarded certificates accredited at NQF level six (6) by Rhodes University. The last group estimated at 50 will be graduating in May or June 2008.

The project also designed the construction of hi-technology classrooms to facilitate learning during study school and tutorial sessions. Two classrooms able to accommodate 60 members in total were built. This includes a multi-purpose computer facility with 30 computers. Also built in the centre was a lounge for consultation between students and lecturers and offices for the programme management.

The Steering Committee is busy with the evaluation of the completed project with a view to implementing a similar project in the 4th Parliament.

4.1.a.ii Further build a people's Parliament that is responsive to the needs of all the people of South Africa

13. Develop new parliamentary symbols

Parliament had been using the symbols that reflected the composition of the Union of South Africa. These symbols did not reflect the diversity, unity and values of the new democracy and as such in 1999, Parliament embarked on a process to change these symbols. The project was completed with the installation of the People's Mace in the National Assembly and the Black Rod in the National Council of Provinces.

14. Develop a new parliamentary image and position

This project introduced the new Parliamentary Emblem that promotes the vision, mission and values of Parliament to the people of South Africa. The emblem was developed through a nationwide public participation process that led to the selection of designers from across the country to develop an emblem that represents the people's Parliament. The emblem was unveiled at a Joint Sitting of Parliament on 27 March 2007. The project also developed the identity manual and organisational communications standards.

15. Pan-African Parliament Establishment

The Parliament of the Republic of South Africa played a vital and leadership role in the establishment of the Pan-African Parliament. This project was completed in 2004 when parliamentary resources were used to support the establishment of the Pan-African Parliament (PAP). Whilst the PAP is now operating independently with

its own structures and staffing, the Parliament of the Republic of South Africa continues to play a leadership role in the functioning of the PAP.

16. African Peer Review Mechanism (APRM) Assessment

The African Peer Review Mechanism (APRM) is a key accountability and self-assessment element of Africa's development project, the New Partnership for Africa's Development (Nepad). The APRM seeks to ensure that governance and national management conform to agreed political, economic and corporate governance values, codes and standards. It further aims to ensure that the mutually agreed objectives for socioeconomic development detailed in Nepad are achieved.

President Thabo Mbeki formally submitted South Africa to the peer review process on 28 September 2005. The self-assessment process is based on a questionnaire which is divided into four sections, i.e. Democracy and Good Political Governance; Economic Governance and Management; Corporate Governance; and Socioeconomic Development. Parliament used the themes identified in the questionnaire as guidelines to focus on the strategic issues to which Parliament could add value and formed a Joint Co-ordinating Committee, co-chaired by the Presiding Officers, and joint ad hoc committees along the lines of each of the sections of the questionnaire. The mandate of the joint ad hoc committees included, among other things, identifying key strategic issues necessitating a parliamentary response, facilitating public participation activities and drafting a parliamentary response under the thematic sections of the questionnaire.

After report-backs by the joint ad hoc committees, the Joint Co-ordinating Committee published its final report on 10 February 2006.

In engaging with the APRM process, it became evident that the role of Parliaments in this continental mechanism was not adequately elaborated. It is envisaged that the South African Parliament's process will contribute to independent participation of Parliaments in the peer review process, and thereby contribute significantly to strengthening of other Parliaments in Africa.

In the Report of the Joint Co-ordinating Committee on the African Peer Review Mechanism tabled in Parliament, the Presiding Officers proposed that Parliament embarks on a comprehensive self-assessment to be conducted by an independent panel. In this regard the report by the Panel for the Assessment of Parliament is due to be completed during mid 2008.

17. Parliament since 1994 – achievements and challenges

This project conducted a review of all the achievements and challenges of Parliament since 1994. The review was compiled in a publication launched in 2007. The publication covered the development of the democratic Parliament, procedural developments and parliamentary transformation since 1994.

18. Implemented video-conferencing system

This project is part of a national video conferencing project supported by the EU-Legislature Support Programme (EULSP), aimed at linking all nine provincial legislatures with the national legislature via video conferencing. The project is intended to provide members of Parliament with a virtual meeting facility that will enable a fast, practical and cost-effective means of communication.

The scope of work in Parliament includes the provision of video conferencing units, a main control unit/bridge and data connections to all nine provinces to the following parliamentary venues:

- S12 Committee Room, located on the Ground Floor of the NCOP Building;
- V454 Committee Room, located on the 4th floor of the Old Assembly building;
- E370 Main Control Room, located on the 3rd floor of the New Wing building.

The system was tested and commissioned in July 2007.



The new emblem was unveiled at a Joint Sitting of Parliament on 27 March 2007.

19. Parliamentary Website Project

The primary objective of this project was to build a new integrated, interactive and dynamic website in order to provide a two-way participative relationship between Parliament and the citizens of South Africa, Members of Parliament, relevant stakeholders, international governments and the media, using the web channel.

The new website:

- Enables greater public participation;
- Provides a holistic view of Parliament's business;
- Provides a singular view of parliamentary information to all stakeholders and customers;
- Established and maintained an Internet presence to inform the stakeholders (nationally and internationally) of legislation, oversight, public participation and international participation activities; and
- Provides an interactive and/or feedback facility for the public to engage with Parliament's public participation processes.

The design, development and deployment phases of the project were completed in November 2007 with the website going live on 8 February 2008.

20. 118th Inter-Parliamentary Union Assembly

Parliament hosted the 118th Inter-Parliamentary Union Assembly from 10-18 April 2008. The theme of the Assembly was pushing back the frontiers of poverty. The Assembly was attended by 1,467 delegates from 130 countries which included 700

members of national parliaments, 51 presiding officers, 42 deputy presiding officers and 196 women MPs.

The Assembly discussed the issues of:

- Political, economic and social situation in the world with special emphasis on pushing back the frontiers of poverty
- The role of parliaments in striking a balance between national security, human security and individual freedoms, and in averting the threat to democracy
- Parliamentary oversight of state policies on foreign aid
- Migrant workers, people trafficking, xenophobia and human rights

4.1.a.iii Build an effective and efficient institution

21. Improve institutional governance

This project was completed with the adoption by the Joint Rules Committee of the new governance model of Parliament, which provides structures for the effective and efficient management of the institution. The Parliamentary Oversight Authority was created under this new model to consider administrative issues affecting the institution, thus freeing the Joint Rules Committee to focus on political responsibilities.

22. Enterprise Resource Planning (ERP)

Parliament implemented a new ERP solution for Finance, Human Resources, Members' Travel and Procurement. In April 2006 the Oracle-based ERP system went live and provided Parliament with many efficiency features such as employee self-service for leave applications and electronic pay-slips.

23. National Assembly sound and voting system

In 2004 Parliament implemented a new sound and voting system for the NA chamber to improve the service quality of plenary sessions. The system provides the National Assembly chamber with better multimedia and broadcasting facilities, in addition to public address and members' attendance systems.

24. Implement a digital recording system

Parliament has implemented a digital recording system to enable the digital recording of proceedings in both Houses, thus reducing the turnaround time related to the distribution and production of parliamentary records (Hansard). This digital recording system contributes significantly to increase the speed of service delivery of the Reporting Unit of the Language Services Section.

25. Upgrade of the IT network

This project, completed in 2004, provided Parliament with a new network backbone with sufficient speed and bandwidth for Parliament to operate future technology systems such as the ERP and Parliamentary Content Management System (PCMS). In addition the new network provides greater redundancy and a backup mirror site for the datacentre.

26. Conduct a skills audit

The skills audit project was completed with the development of a competency model for the institution. This was subsequently used in the Competency Assessment Project.

27. Competency Assessment Project

This project assessed the competencies of all senior parliamentary officials to determine the existing competencies against the future requirements of Parliament and their positions. The assessment allows Parliament to start developing individual skills development programmes to address the developmental gaps and evaluate the suitability of staff to fulfil their functions.

28. Team development programme

This project established a number of sporting codes, wellness programmes and other events to foster greater teamwork, development and co-operation. Parliament's wellness programme has now become an annual programme influencing the culture of the organisation as a caring organisation.

29. Datacentre Infrastructure Project

This project implemented Parliament's server and storage infrastructure to cater for the growing demands due to increases in the staff numbers and content systems. The project provides the Parliamentary Content Management System with sufficient storage capacity to archive all the institution's information electronically.

30. Relocation to 90 Plein Street

This project, completed in early 2005, relocated over 400 parliamentary staff to new offices in 90 Plein Street where modern facilities and a better working environment were created.

31. Asset tracking and management system

The asset tracking and management system provided Parliament with a fixed asset register for the management of parliamentary assets. This includes the re-evaluation of the parliamentary artworks. The evaluation of Parliament's fixed assets and artwork collection was completed in 2005.

32. Institutional administrative services restructuring (Finance, Human Resources, ICT and Procurement)

This project supported by the new Organisational Development Unit will develop and implement the required institutional restructuring in order to improve the effectiveness and efficiency of the Finance Management Office, the Human Resources Section, the ICT Section and the Procurement Unit.

The procurement section has successfully moved toward supply chain management with a name change and the appointment of additional staff. The section has also developed a draft supply chain management policy. The ICT section has also increased in capacity and now has a special project unit to support the implementation of the parliamentary Master Systems Plan. The Finance Management Office has also improved its capacity and efficiency in line with the processes of the new Parliamentary ERP System.

33. Parliamentary policy project

The project aims at realigning the policies of Parliament with the vision, mission and values of the organisation. The establishment of the Policy Management

Unit has helped the management, facilitation and implementation of this project.

The PMU in consultation with the Policy Advisory Forum and Organised Labour have reviewed all existing policies. The process of reviewing these policies began in February 2007 with the PMU holding review sessions with Divisions, Sections, Offices, Units and individual employees. The policies were also submitted to Legal Services for legal vetting. The following policies have been reviewed and are ready for approval:

1. Policy on Smoking
2. Policy on Travel, Accommodation and S&T
3. Policy on Acceptance of Gifts and Benefits
4. Policy on Performance Management
5. Policy on Employee Conduct
6. Policy on Leave of Absence
7. Policy on HIV & AIDS
8. Policy on Donor Funding
9. Policy on Cell Phones
10. Policy on Code of Ethics and Conduct for Managers and Designated Employees
11. Policy on Parliamentary Records
12. Policy on International Participation by Employees
13. Policy on Promotions
14. Policy on Career Management
15. Policy on Succession Planning
16. Policy on Learning and Development
17. Policy on Recruitment and Selection
18. Policy on Library Collection and Development
19. Policy on Sexual Harassment

As part of its ongoing duties the PMU continues to develop and update existing policies and draft new policies within the institution.

4.1.b Projects in implementation

The following strategic projects by Strategic Objective have been initiated and are in different phases of delivery:

4.1.b.i Build a quality process of scrutinizing and overseeing government's action

1. Develop Rules for Oversight Processes

To accommodate the implementation of the Oversight Model, the Parliamentary Rules will have to be reviewed. Once the Joint Rules Committee adopts the Oversight Model, the Task Team would have to finalise the review of the Parliamentary Rules and they would have to make recommendations to the Joint Rules Committee as to the proposed amendments that need to be effected. The review process would assist in identifying areas where the rules are silent on certain current practices and to identify the rules which would cater for current unwritten practices and which would support the Oversight Model.

Project Outputs:

- Identification of rules to be added or modified;
- Adoption of the new rules.

2. Provide committee rooms with systems and technologies

This project was approved in 2005 and has resulted in the implementation of modern digital committee room systems in the National Assembly, NCOP and Old Assembly buildings. During 2007 seven committee rooms have been electronically refurbished. The further upgrade of the electronic

systems of committee rooms E249, M46 and the Old Assembly Chamber, where systems were outdated, started during March 2008 and will be completed by the end of 2008.

- 8 modern committee rooms systems implemented (completed)
- E249, Old Assembly and M46 new systems implemented
- Training of parliamentary staff to utilise and maintain these systems.

3. Establish a communication and coordination mechanism across committees and clusters

One of the resolutions of the Task Team was the development of guidelines for select and portfolio committees for joint planning and protocols to assist committees with joint planning. The Task Team is currently in the process of developing these guidelines based on the Oversight Model.

Project Outputs:

- Adoption of guidelines for joint planning and protocol
- Implementation of rules, system and capacity to facilitate joint planning and protocol.

4.1.b.ii Further build a people's Parliament that is responsive to the needs of all the people of South Africa

4. The Language Policy implementation Project (LPIP)

Parliament gives expression to our democracy and entrenches representivity. The LPIP refines and inculcates these constructs by integrating multilingual communication into the daily activities and outreach of the institution.

The political mandate of the LPIP emanates from the linguistic rights as entrenched in the Constitution of South Africa. This project contributes significantly to the incorporation of the linguistic wealth as part of the indigenous knowledge obtainable in the country, critically positioning the institution for the 21st century. Data published by Statistics SA underline the importance of this project with the fact that more than 38,7 million or more than 90% of the current South African population do not use English as their mother tongue. This project aligns functional multilingualism as constitutional requirement with the institutional value of people-centredness and provides the impetus to change the institutional culture to become a more inclusive and representative reflection of our diversity.

One of the aims of the LPIP is to develop sufficient capacity, both at a functional system and human resource level, increasing and balancing the linguistic output and input. This implies the building of sufficient internal capacity of the project's primary customer, the Language Services Section (LSS), and ensuring quality multilingual service delivery in all 11 official languages and SA Sign Language (SASL) to the customers of the institution, internally and externally, by using a phasing-in approach over a proposed period of six years.

Milestones achieved by the project were the undertaking and implementation of the work-study analysis results to optimise changes to the organisational structure in order to meet the additional demands created by the language policy; also a linguistic quality control level was introduced to the organisational structure to ensure quality service delivery in

all official languages in the reporting, translation, and interpreting units of the LSS. Prior to the aforementioned work-study, simultaneous interpreters were appointed to address the immediate demands of the interpreting services in both parliamentary Houses. As a direct result of the project the simultaneous interpreting service outputs in the Houses increased with 550%, providing a continuous service in all official languages during parliamentary proceedings. The further introduction of a system that enables the broadcasting of South African Sign Language (SASL) Interpreting in both Houses of Parliament during the 2007/08 period, further contributes to the advancement of the usage of all official languages and SASL in the processes of Parliament. In addition to this a report of a high-level benchmarking study visit that was undertaken to the European Union was presented to the LSS. Included is a wealth of operational solutions to streamlining some of the existing and future operational challenges. Various infrastructure, technical and functional systems have been introduced into the institution, which also meet industry standards in order to render simultaneous interpreting, reporting and translation services in all official languages. The digital recording system is one of the notable achievements.

Other milestones are the development of reporting and translation and to optimise multilingual service delivery in all official languages. Upcoming phases of the project have an additional directive to deal with appointing staff on a sessional basis, which will present unique opportunities and challenges.

Numerous project challenges exist that are related to innovative problem-solving

demands on the project team and balancing cost-effectiveness with quality service delivery. Interdepartmental co-operation, as a project strategic objective to grow and share the limited skilled resources and the optimisation of existing resources, remains an issue. A long-term mature funding approach, similar to the general accepted project management approach to support implementation sustainability will further maximise the impact this project has on its customers. Short-term and medium-term spatial constraints of the institution have a further negative impact on the lifecycle of the project and remain a challenge.

Project Outputs:

- Building simultaneous interpreting capacity to render a quality service to the institution in all the 11 official languages and SASL – 296 Language Practitioners (Interpreters).
- Create translation capacity to render a quality service to the institution in all the 11 official languages – 117 Language Practitioners (Translators).
- Install and establish adequate equipment, infrastructure and workspace in the organisation to support multilingual service outputs by building and equipping booths and offices to support service delivery in the current 22 committee venues of Parliament.
- Establishing and implementing a functional organisational structure to ensure the delivery of quality multilingual language services through the establishment of an Interpreting Unit and additional managerial support structures, creating a quality control level of 35 Senior Language Practitioners and the related required Controller positions according to internal policies (completed).
- Research and implement appropriate business processes and technology systems to maximise service delivery enabling multilingual publishing outputs of the institution are installed and established reducing turnaround time required, such as the digital recording system and the interpreting quality control system.

To ensure that Parliament, as a leading institution in South Africa, remains vigilant in the establishment and deepening of our democracy and to align this with public participation as instructed, it is essential that we remain vigilant and ensure that we create the proper multilingual environment in Parliament to meet the legal and procedural requirements of the Constitution.

5. Development of Translation Systems

This project intends to apply technology to reduce the turnaround time required to translate parliamentary content into the 11 South African official languages. This solution will increase the quality of multilingual service delivery output of translation-related activities relating to the production and publication of Hansard, the translation of general documents and the translation of Bills and other legal documents, contributing to the objective of an effective and efficient institution.

The mandate of this project is founded in the language clause of the Constitution of South Africa, supporting and upholding the implied linguistic rights of the population of South Africa. This project, driven by the institutional values of constitutionality and people-centredness will use available technologies and systems to incorporate written indigenous knowledge produced in the institution into all daily activities,

positioning the institution to lead the cultural renaissance in South Africa.

Effective multilingual communication, an essential building block of the institutional vision to take Parliament to the people, will be established through the building of a database and systems in the official languages and add efficiency to the translation process by making it easier to deal with multilingual text or different variations.

The broad objectives of this project will enable Parliament to build a database of corpora for the 11 official languages by using available parliamentary linguistic content and by further developing related content to enhance the translation turnaround time. Translation quality will be assured through standardisation with the added value of nationally contributing to language development in South Africa.

Project Outputs:

- Develop systems specification (completed)
- Acquire and implement system
- Train Language Services staff on the System

Project challenges that are experienced relates to the limited availability of existing software solutions in the market, which can sufficiently service the African content environment in specific. A long-term developmental approach together with the mature funding approach will resolve outstanding challenges in order to provide a sustainable solution which will benefit the operational outputs of the institution.

6. Public Affairs Restructure

In July 2006, the Secretary to Parliament constituted and mandated a Task Team on Public Affairs, Protocol and International Relations (IR), to work with the respective structures on transformational processes aimed at enabling better performance of the Public Affairs section of Parliament.

The proposal developed proposed the establishment of the Parliamentary Communications Service with the objectives of:

- Promoting the image and a better understanding of Parliament and its role
- Promoting public education and public participation in the processes and activities of Parliament
- Providing communication support to the legislative and oversight role of Parliament

The Parliamentary Communication Service would provide strategic political and communication support to the institution through internal communication, media management and productions, public relations, public education, content development and specialist communication services.

Project Outputs:

- Strategy developed (completed)
- Job developed and graded (completed)
- Structure designed (completed)
- Staff matched and placed in new structure (completed).
- Budget allocated (completed)
- Priority posts advertised (completed)
- Recruitment under way (completion date May 26).

7. Establishment of a Parliamentary Call Centre

Parliament requires a professional call centre to handle queries from members of the public who wish to participate in the public processes of committees with regard to oversight and the passing of legislation. This project will establish such a call centre. The Parliamentary Content Management System will provide the call centre with relevant parliamentary information.

A technology upgrade of the switchboard was completed. A renewed look was required to ensure the focus of the project is in line with the business requirement of an improved public participation model.

Project Outputs:

Upgrade switchboard:

- Implement new technologies to improve the service
- A monitoring system to measure performance of switchboard operators (completed)
- An auto attendant that will automatically route calls to high volume receiving areas (completed)

Establish Call Centre

- Conceptualisation of a call centre for improved public participation (under way)
- Recruit and train call centre staff
- Develop call centre content (linking to PCMS and PCS Content Hub)
- Develop and implement call centre operational guidelines

8. Upgrade of Parliament's publishing systems

This project will upgrade the publishing equipment of Parliament to enable the institution to publish large volumes of information internally with a quick turnaround time. This will also effect a long-term financial saving for the institution and assist the institution to produce more parliamentary publications for the public. This project will also link to the Parliamentary Content Management System, which will manage the storage and flow of information for publication.

Project Outputs:

- Acquire and install new printing systems
- Develop workflows and processes within PCMS for rapid internal publication of parliamentary daily papers, committee reports and other parliamentary documents that integrate with the new printing equipment
- Training staff on new system

The project will be completed with the delivery of the Digital Colour Imaging and Printing Offset Press in May 2008.

9. Establish Parliamentary Democracy Offices (PDOs)

Parliament, in its effort to expand Parliament's access, opportunity and space to directly be in touch with and engage continuously with the people who are ordinarily outside national debates in society, is establishing Parliamentary Democracy Offices throughout the country in each province. An ongoing key activity in a Parliament Democracy Office would be political discussion to get people's views on matters of national importance, major policy or legislation before Parliament.

In addition they will:

- Assist with realizing the public participation objectives of Parliament
- Create an immediate parliamentary presence in the provinces
- Ensure a greater level of efficiency in accessing communities and providing ground support for parliamentary programmes

Project Outputs:

- Phase One:

The first three Parliamentary Democracy Offices have been established in the Northern Cape, Limpopo and North West and the staff members have been appointed.

- Phase Two:

The roll-out of the other offices in Kwa-Zulu Natal, Gauteng, Free State, Eastern Cape and the Western Cape will be done the following year.

10. Improve the public participation model

This project is aimed at developing and implementing a model for public participation that will integrate with the Oversight and Accountability Model in order to make Parliament more responsive to the needs of the people.

Project Outputs:

- Adoption of the Public Participation Model for Parliament
- Training of staff and members on the model
- Implement the model.

11. Implement the Parliamentary Broadcasting Project

This project aims at implementing capacity, processes and systems to ensure the development and distribution of content from Parliament to radio, television and other media. The project also aims at a holistic solution to the development of content and its distribution. Also included is the upgrading of Parliament's existing broadcast infrastructure to meet the demands of digital technology and delivery formats. This project will also look at the storage and digital retrieval of volumes of parliamentary video footage currently inaccessible by the public.

Project Outputs:

- Plans and cost estimation of project (completed)
- Needs analysis and system requirements
- Acquisition and installation of systems
- Increase the facilities of Sound and Vision to house these new systems
- Training of Sound and Vision staff to utilise systems

- Alignment with Parliamentary Communications Services to produce and manage better public content.

4.1.b.iii Build an effective and efficient Institution

12. Financial Management of Parliament Bill

This project is aimed at improving the financial management of Parliament.

Project Outputs:

- Passing of the Financial Management of Parliament Bill into an Act
- Configuring Parliament's internal processes to comply with the Act.

13. Implement the parliamentary intranet

The primary objective of the project is to build a new intranet for Parliament to provide a single integrated access to its various information systems.

The intranet will:

- Be the primary communication tool for the Presiding Officers and the Secretary to Parliament to communicate with Members of Parliament and parliamentary staff;
- Provide parliamentary staff and Members of Parliament with a facility where notices and announcements can be made available;
- Provide Parliament with a single log-in facility and a portal into other parliamentary systems such as:
- The ERP to access individual services such as salary reports, leave reports and applications, travel arrangements,

- members benefits, telephone bills, etc.
- The PCMS for parliamentary policies, joint rules decisions as well as management decisions and other parliamentary documentation;
- Other divisional systems such as budgeting, planning, project management;
- electronic directories, venue booking, suggestion boxes, etc
- Provide parliamentary staff and the Members of Parliament with a collated institutional calendar;
- Provide a separate area on the intranet for each Division, Section, Unit where their notices, information can be posted and e-services rendered.

Project Outputs:

- Analyse Parliament's current systems environment (completed)
- Develop user requirements (completed)
- Design content management model (completed)
- Provide data take-on plan (completed)
- Develop technical requirements (completed)
- Prepare business requirements specifications (completed)
- Prepare functional and technical specifications (completed)
- Prepare IT architecture (completed)
- Content integration (in progress)
- Test the system (in progress)
- Deploy the system

14. Implement integrated Planning, Budgeting, Performance and Reporting Systems

With the successful implementation of the ERP solution for Parliament, Parliament still needs to implement tools to enhance its planning, budgeting, performance management and reporting systems that will integrate with the ERP solution.

Project Outputs:

- Develop user requirements
- Develop technical requirements
- Prepare business requirements specifications
- Prepare functional and technical specifications
- Determine suitable service providers
- Build and deploy prototype
- Test the systems
- Deploy the systems

To date the budgeting module has been completed.

15. Refurbishment of Members' Offices

Parliament has the difficult role of allocating offices and furniture to political parties based on the proportions determined during elections and floor-crossing periods. Currently furniture is allocated without systematic thought to the members' standing within Parliament. There is no uniformity in what a member may receive in terms of furniture and often the furniture items are broken, mismatched or have been haphazardly repaired, making it difficult for members to conduct official business with members of the public effectively within their offices.

One of the strategic objectives of Parliament is to build an effective and efficient institution. A component of this objective is the provision of space, accommodation and facilities. In line with this objective Parliament has identified the need for new office furniture for Members of Parliament.

The objectives for the project are:

- To establish a furniture standard within Parliament that takes into consideration the members' standing within their party as well as the institution of Parliament.
- To ensure that all Members of Parliament have adequately and appropriately furnished offices which allow them to conduct their business effectively.
- Through the furniture project, Parliament has gone through a comprehensive consultation process with various key stakeholders to obtain approval for a furniture standard that reflects the status of the institution and is flexible to accommodate the challenges of elections and floor-crossings.

Project Outputs:

- Development of furniture standard (completed)
- Development of prototype show offices (completed)
- Appointing furniture manufacturers for Phase 1 (completed)
- Space planning & consultation process
- Manufacturing, delivery and installation
- Appointing of service providers for Phase 2
- Disposing of old furniture

16. Space Utilisation Project

This project is meant to address the spatial problem and a lack of adequate facilities in Parliament. The need for banqueting and hosting facilities, a need for a joint seating chamber with a public gallery, VIP facilities to receive foreign dignitaries and additional space provision for identified offices.

The project aims at:

- Building a joint seating chamber with a bigger public gallery;
- Building a banqueting hall and VIP receiving lounges for foreign dignitaries;
- Providing for the need for office space for the office of the Speaker to the National Assembly;
- Providing for the need for office space for the office of the Leader of Government Business;
- Providing for institutional office spatial needs such as: 450 additional secretarial support for members, 97 additional committee support staff, 361 language practitioners and additional growth requirements due to the establishment of the Parliamentary Communications service and protocol, HR, ICT and Finance restructures
- Providing additional parking space for the institution.

Project Outputs:

- A holistic plan to address the institution's growth needs
- Architectural plans for new buildings and renovations of existing buildings
- Acquisition of land
- Approval of the land by municipality
- Appointment of contractors
- Approval of plans, site assessments
- Beginning of construction
- Layout of finishes, interior design, ICT infrastructure, etc

- Furnishing of buildings
- Hand-over of buildings to Parliament
- Relocation or allocation of offices to staff and members

Construction has already commenced in Africa House which will be used by the Protocol Section and the Joint Standing Committee on Intelligence. The New Wing National Assembly building is being renovated for Presidential suites as well as the suite of the Speaker of NA. In addition, the 8th floor of 90 Plein Street has become available to accommodate the growing parliamentary staff spatial needs.

Demolitions are due to happen as soon as funding approvals have been finalised and construction of the new buildings will start thereafter.

4.1.c Projects to be implemented

The following strategic projects by Strategic Objective have yet to be initiated through the allocation of resources and appointment of project teams:

4.1.c.i Build a quality process of scrutinizing and overseeing government's action

1. Delegated Legislation

The interim report of the Joint Subcommittee on Delegated Legislation was presented to the JRC in 2005. Political parties were required to make inputs and comment on the interim report. The delegated legislation project will look at the recommendations of the final adopted report and implementation of processes for Parliament to conduct effective oversight over delegated legislation.

Project Outputs:

- Implement delegated legislation report recommendations to rules and policies
- Implement delegated legislation monitoring systems
- Enhance capacity for the monitoring of delegated legislation

2. Core business retention and development of capacity

This project is aimed at developing long-term retention and career pathing strategies for essential staff working within the core businesses of legislation and oversight.

Project Outputs:

- Developed retention strategy
- Implement retention strategy

4.1.c.ii Further build a people's Parliament that is responsive to the needs of all the people of South Africa

3. Develop public participation systems

This project relates to the integration of existing public participation systems and the development of new systems to support the Public Participation Model for Parliament. It also will look at the alignment of information received through public participation with the PCMS committee workflow processes.

Project Outputs:

- Evaluate effectiveness of existing systems
- Identify the system requirements for public participation
- Develop/acquire new systems
- Integrate content flow with PCMS

4. Facilitate SADC-PF co-operation

This project is aimed at facilitating improved parliamentary co-operation and participation within SADC.

Project Outputs:

- SADC Parliamentary Forum to continue engaging with the SADC Executive on establishing a regional assembly
- Facilitate agreement on processes to ensure partnership with executive authorities
- Educate members with regard to their roles, responsibilities and political framework
- Ensure that SADC Parliaments and the public in general are briefed on the work being done. Oversee and participate in implementation of SADC protocols

5. Implementation of Pan-African Parliament (PAP) protocols through establishing participation systems

The PAP protocol makes provision for consultative forums with the regional economic community Parliaments (RECs), ensuring that through our participation PAP realises the provisions of its protocol.

Project Outputs:

- Detailed analysis of requirements involved in tracking PAP issues
- Development of systems requirements
- Acquire/develop appropriate systems
- Train members and staff on the systems.

6. Provide people-centred training for staff

As the institution moves towards becoming a People's Parliament that is responsive to the needs of the people, it is important that the internal culture of the organisation becomes more people-centred through adequate training of staff.

Project Outputs:

- Identify the customer service and people-centred training requirements
- Identify training providers
- Implement People-centred training programme

7. Visualising Democracy (including Museum and art storage projects)

Parliament owns a unique and valuable collection of artworks, artifacts and heritage items. These items represent the history and development of South Africa. Parliament has undertaken to maintain and keep the collection as an entity while striving to update the collection with new pieces that are a reflection of our national diversity and the values of our democracy. Part of this responsibility involves the display of the collection and to this end establishing special exhibition space within the precinct.

Project Outputs:

- Identify and renovate suitable spaces within Parliament for the display of artworks
- Initiate a programme with provincial legislatures to display and acquire artworks while developing and promoting new South African artists
- Increase public access to the parliamentary collection through regular themed exhibitions and educational tours.

8. Parliamentary Constituency Mechanisms and Offices

This project is aimed at improving the effectiveness of constituency work by improving mechanisms and support to constituency offices.

Project Outputs:

- Study on the effectiveness of Constituency Offices and recommendation for improvements
- Develop a plan to effect the necessary improvements in mechanisms and support
- Implement the improvement plan

4.1.c.iii Build an effective and efficient institution

9. Provide a system to record members' attendance and information

The members' attendance system would provide Parliament with systems to validate member attendance and supply relevant information to members.

Project Outputs:

- Develop system requirements
- Acquire and install system
- Train IT staff to support the system

10. Business Continuity (including Disaster Recovery System)

This project is aimed at developing business continuity plans and systems to cater for any unforeseen eventuality that may cause Parliament to temporarily relocate. This includes disaster recovery systems for parliamentary information.

Project Outputs:

- Business continuity plan for Parliament
- Operational guidelines for core businesses to ensure business continuity
- Disaster recovery system for parliamentary information

11. Integrate the library system

The Parliamentary Library is a national deposit library, which has a valuable collection of books and resources found nowhere else in the world. Parliament's library requires a modern library system to manage the library collection and provide greater access and services to the public.

Project Outputs:

- Scope and identify suitable system
- Acquire and install library system
- Training of library and IT staff to manage and support the system

12. Provide human resource training and development alignment

The competency assessment project will help determine the institution's key development and training requirements for the institution to deliver on its mission and vision. This project is aimed at establishing and implementing an organisational programme to provide the required training and development. In addition, this project will develop programmes to upskill and develop staff who currently have administrative skills, to enable them to work in a knowledge environment.

Project Outputs:

- Develop training programmes to address competency and skills gap within the institution to meet future objectives
- Implement institutional skills

development programme

- Develop unique parliamentary material for training of parliamentary officials and management

13. Institutional Change Project (vision, values and culture alignment)

This project aims at developing and implementing a long-term programme to introduce and promote Parliament's values within the institution. It will deal with issues of moral regeneration, performance culture, unpacking and living the institution's values, developing a people-centred institution and reputation management.

Project Outputs:

- Institutional culture assessment
- External survey of Parliament's profile and international benchmarking
- Development of democracy measurements and parliamentary performance measurements
- Development of a change strategy
- Implementation of the strategy



A people's Parliament co-operating with other spheres of government as it deepens and entrenches our democratic values.

14. Integration of knowledge management (KM) systems

As Parliament moves toward becoming a knowledge environment with knowledge workers, the institution requires this project to ensure that institutional knowledge is cultivated, preserved and accessed by members and staff and that all knowledge systems are eventually integrated.

Project Outputs:

- Development of an institutional knowledge management strategy
- Implementation of KM policies and systems
- Capacity to manage and develop the institution's knowledge
- Development of a KM culture in Parliament

15. Establishment of the fourth Democratic Parliament

In 2008 Parliament will initiate this project in preparation for the 2009 general elections to establish the fourth Democratic Parliament. The project will deal with all aspects of establishing the fourth Parliament, including the swearing-in of members and the formal induction processes.

Project Outputs:

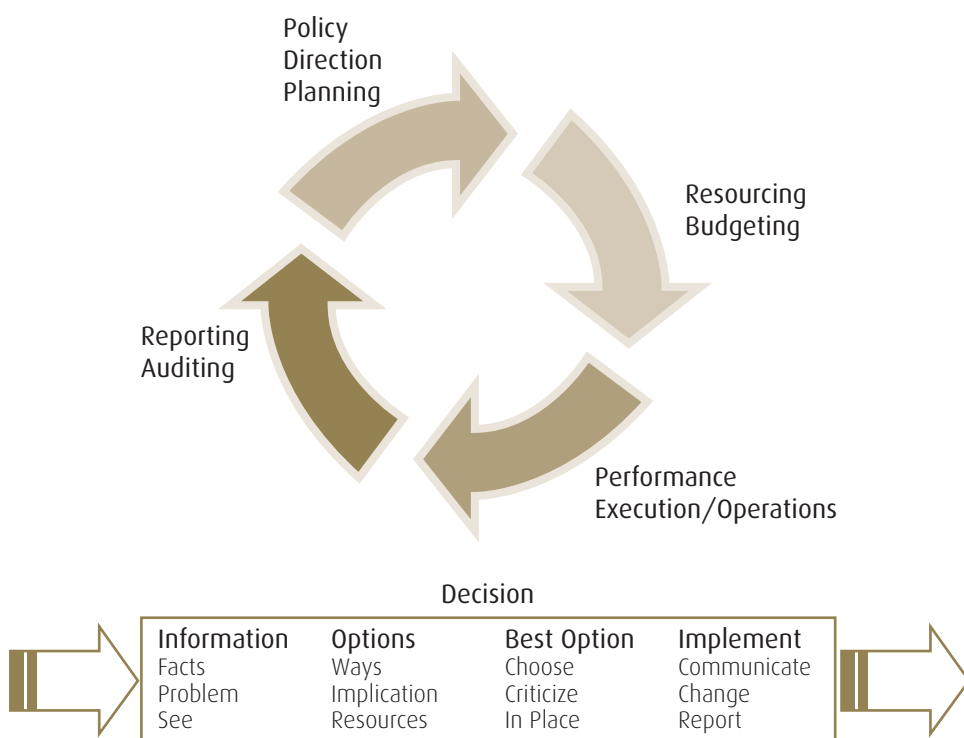
- Swearing-in of new and returning Members of the NA and NCOP
- Election of the Presiding Officers by Members of the NA and NCOP
- Election of the President by Members of the NA
- Induction and training of members

4.2 STRATEGIC MANAGEMENT PROCESSES OF PARLIAMENT

Parliament embarked on a road to improve the overall management and administration of the institution. As part of a holistic strategic management process, Parliament decided to cast the institution’s strategic intent in the form of a Strategic Plan. The Strategic Plan creates a common vision for all at Parliament, establishing a high level of synergy and understanding regarding the direction in which the organisation is moving, whilst also directing the operational components in everyday activities. This Strategic Plan of Parliament embodies the strategic intent, ideals and objectives of Parliament for the future, and provides milestones and measurable objectives of how this strategic intent will be realised.

The policy and model are based on a grouping of extracts of concepts from general management theory, strategic planning, strategic management, as well as business planning and the like. New developing trends such as an improved level of management involvement, financial management and accountability, service delivery, transparency, integrated planning, and teamwork have all been incorporated.

A distinct South African flavour has been added to this “planning pot”, thereby recognising the influences brought about in the South African planning environment by the White Paper on the Transformation of the Public Service, the White Paper on Transforming Service Delivery (Batho Pele), the Public Service Act and Public Service Regulations, and the Public Finance Management Act and Treasury Regulations. As such, planning concepts and terminology were customised to suit the needs of Parliament.

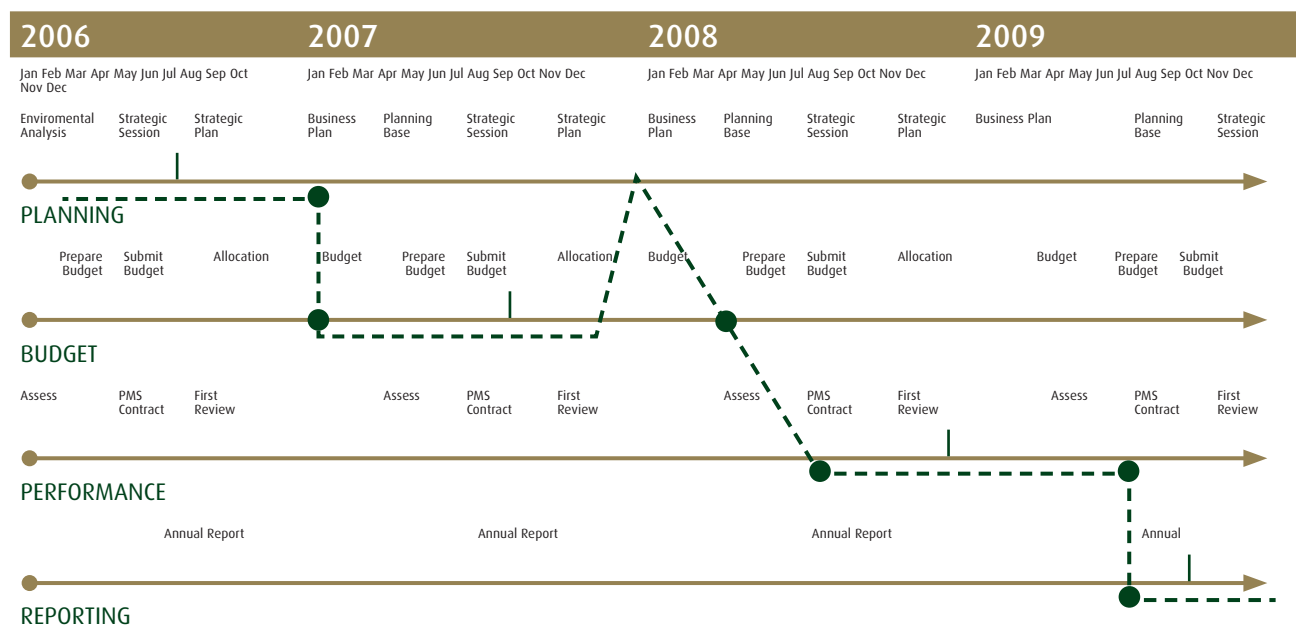


The Strategic Plan creates a common vision for all at Parliament, establishing a high level of synergy and understanding regarding the direction in which the organisation is moving, whilst also directing the operational components in their daily activities. In this, our strategic planning is aimed at positioning the organisation “many years from now”, whilst our business planning is directed at implementing this within “the next few years”, aligning planning with the MTEF cycle (medium-term expenditure framework).

The strategic management cycle enables Parliament to:

- Assess the current situation in each division, including available resources, skills and capacities;
- Assess the needs of the parliamentary stakeholders and the external environment;
- Prioritise these needs in order of urgency and importance;
- Set core objectives to meet these needs;
- Devise strategic objectives to be achieved within a set time-frame;
- Develop and implement actions and activities to achieve core and strategic objectives;
- Budget effectively to achieve the core and strategic objectives with limited resources;
- Set standards in the form of key result and performance indicators and targets and milestones, so that performance can be measured;
- Regularly report, monitor and reassess the management programme and make changes to it where necessary.

Parliament developed an internal training programme for senior management in co-operation with the University of Stellenbosch Business School (Executive Development), aimed at training managers in these strategic processes.



4.3 HOW THE STRATEGIC FRAMEWORK WORKS

The Strategic Framework of Parliament embodies the strategic intent of the institution, whilst also providing executive information to drive the strategic management processes of planning, budgeting, performance management and reporting.

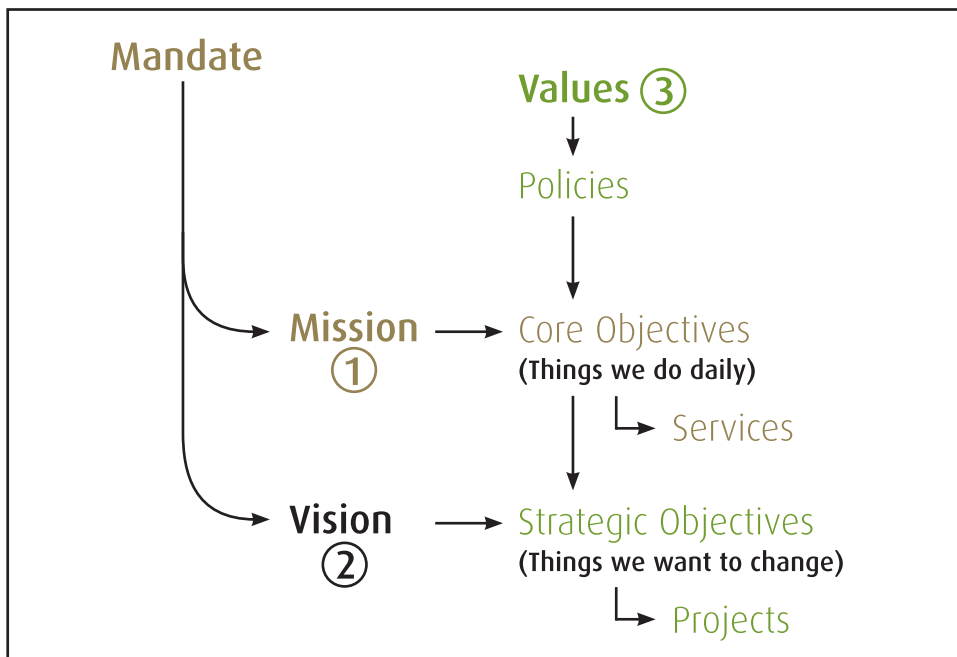
The framework comprises three main streams: Mission, Vision and Values.

The Mission deals with the purpose and business of Parliament. It is further unpacked in the Core Objectives (core

businesses), which in turn are divided into Services, provided by the various divisions of Parliament.

The Vision deals with the future dream and ambition of Parliament. It acknowledges the Key Issues, and indicates the Strategic Objectives that will be implemented to achieve the vision. Each Strategic Objective is subdivided into several Projects.

The Values are the set of beliefs that guides the management of Parliament. The Values are the foundation upon which all Policies are based. Our Policies guide the daily implementation of services and projects.



4.4 TERMS AND DEFINITIONS

“environmental analysis”

– an analysis of all external and internal aspects which are likely to influence Parliament

“vision”

– the future dream and ambition of Parliament, being within sight but out of reach

“mission”

– the purpose of Parliament, its reason for existence as outlined in the mandate

“values”

– the set of beliefs that guides the management of Parliament

“core objectives”

– the set of objectives identified for the ongoing business of Parliament as derived from the mission

“key result indicator” (KRI)

– the set of indicators measuring the successful implementation of core objectives

“services”

– the deliverables provided in order to meet the core objectives

“key issue”

– aspects to attend to if services are to be provided at an acceptable level

“strategic objectives”

– the set of objectives aimed at changing any aspect or area of Parliament

“service standards”

– the specified levels at which services are rendered

“service delivery improvement programme” (SDIP)

– the programme aimed at improving the services to be rendered and their levels

“structure”

– the organogram of Parliament

“policies”

– a description of how to manage and deliver services

“strategic plan”

– the plan for Parliament describing the strategic intent

“main tasks”

– the cluster of activities derived from the core objectives and services at division level

“key objectives”

– the set of objectives at divisional level, as derived from the identified strategic objectives, specifically within the division for effecting changes

“output/target”

– the deliverable at divisional level for the accomplishment of main tasks and key objectives

“activities”

– the work to be performed at divisional level for the accomplishment of main tasks and key objectives in order to reach the identified targets

“key performance indicator” (KPI)

– the set of indicators measuring the successful implementation of main tasks and key objectives

“responsibility”

– the component responsible for reaching a set target

“time-frames”

– the time duration set for reaching a target

“actions”

– the work to be performed at sectional level for the accomplishment of main tasks and key objectives in order to reach the identified targets

“output/milestone”

– the deliverable at sectional level for the accomplishment of actions

“business plan”

– the plan of implementation for the fulfilment of Parliament’s strategic plan

“division business plan”

– the plan of implementation for the said division

“section business plan”

– the plan of implementation for the said section

“office business plan”

– the plan of implementation for the said office

“planning cycle”

– the planning process, indicating outputs at specific events

“component”

– a division, section, unit or office

“ISD”

– Institution Supporting Democracy

“APRM”

– African Peer Review Mechanism

“EU-LSP”

– European Union Legislative Support Programme

“ENE”

– Estimates of National Expenditure

“MSP”

– Master Systems Plan

