



**PARLIAMENT**  
OF THE REPUBLIC OF SOUTH AFRICA



# Annual Performance Plan

**FY2024/2025**



## Executive Authority Statement

The Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009, requires the Executive Authority to oversee the preparation of Parliament's strategic plan, annual performance plan, and budget. This 2024/25 Annual Performance Plan is tabled in accordance with the requirements of the Act. It specifies the planned performance and expenditure estimates of Parliament for the 2024/25 financial year.

This year, we will celebrate 30 years of democracy in South Africa. Our Constitution lays the foundation for a democratic and open society in which government is based on the will of the people, and where every citizen is equally protected by the law. Throughout the many decades of our struggle history, generations before us dreamt of a united South Africa, free of racism, and a society based on democratic values, social justice, and fundamental human rights. They were struggling for freedom and a country where government will strive to improve the quality of life of all citizens and free the potential of each person.

Today our Constitution, adopted by the first democratic Parliament in 1996, is the beacon of hope and the lodestar for our people, and for generations to come. During the last 30 years our Constitution has stood the test of time and has proven that it remains the cornerstone of our democracy and the supreme law of our country. Our Constitution establishes South Africa as a sovereign and democratic state founded on the values of human dignity, the achievement of equality, and the advancement of human rights and freedoms. It sets the standards for a non-racial and non-sexists society, with regular elections and a multi-party system of democratic government to ensure accountability, responsiveness, and openness. Parliament's role is to represent the people and to ensure government by the people, under the Constitution. It does this by passing legislation, scrutinizing executive action, and facilitating public involvement.

The National Development Plan sets out government's 2030 impact targets to reduce poverty, unemployment, and inequality. It also sets out measures and objectives to increase employment and income, ensure skills development and broaden ownership to include historically disadvantaged groups. It intends to increase the quality of education, provide access to quality health care, and provide safe and affordable public transport. It further seeks to give security of household food, nutrition and housing, and to provide social protection for the poor and other groups in need, such as children and persons with disabilities. The plan also outlines steps for the realisation of a developmental, capable, and ethical state that treats citizens with dignity. In terms of the principles of a developmental state, public administration must be governed by the democratic values and principles enshrined in the Constitution.

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

Within this context, our parliament's constitutional role requires from Members of Parliament to oversee and scrutinise executive action, and to hold the executive accountable for its performance of government functions, especially those targets and outcomes required by the National Development Plan, aimed at reducing poverty, unemployment, and inequality.

The 6<sup>th</sup> Parliament's term of office will be remembered for historic changes brought about in the work of Parliament by the Covid-19 pandemic, and the damage sustained to the parliamentary building complex in the fire incident of January 2022. Despite the magnitude and difficulty that these challenges posed at the time, the institution showed its resilience and capability to adjust to crises and changing times, whilst continuing to fulfill its functions as set out in the Constitution.

In looking back at the term of the 6<sup>th</sup> Parliament, we as the Executive Authority believe that the institution has succeeded in fulfilling its constitutional role during times of unprecedented challenges. In dealing with these challenges Parliament has also acquired new capabilities that will lead to a modern and agile institution, as it continues to represent the people, ensuring government by the people, under the Constitution.

**S L TSENOLI**

**A N MASONDO**

**ACTING SPEAKER**

**CHAIRPERSON**

**NATIONAL ASSEMBLY**

**NATIONAL COUNCIL OF PROVINCES**

## Accounting Officer's Statement

The Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009, requires that the Accounting Officer prepare and present an annual performance plan, specifying performance measures and indicators for assessing Parliament's performance in achieving the objectives and outcomes detailed in the strategic plan. The annual performance plan and budget directs the implementation of objectives and targets for the 2024/25 financial year. This Annual Performance Plan was prepared within the specific context of the upcoming transition from the 6<sup>th</sup> to the 7<sup>th</sup> democratic Parliament, during the 2024/25 financial year. As the Act also requires that a strategic plan must be developed for each Parliament, within 6 months of the national elections, this and succeeding annual performance plans will be aligned with the strategic plan of the 7<sup>th</sup> Parliament.

To prepare the institution for this transition, a review of the institutional strategy was conducted in November 2022 with the theme of "Improving the quality of governance and accountability through enhanced oversight". The session served as a platform to consider updates in the operating environment, assess the performance of the institution in executing strategy, and make recommendations with regards to the strategy and the budget of the institution. The session stretched over four days and included participation by the Executive Authority, Presiding Officers and representatives of civil society. The deliberations from the session culminated in a draft macro framework for the 7th Parliament, including the following strategic themes:

- Ensuring a transformative Parliament to drive the attainment of national development outcomes, as reflected in the National Development Plan;
- Being a responsive Parliament that addresses the shortcomings of Parliament, as pointed out by civil society and the Commission on State Capture;
- A caring Parliament that puts the needs and well-being of people first, protecting their vulnerabilities;
- A Parliament that intervenes, protect, promote, and reaffirms every person's rights as set out in the Constitution;
- Collaborative engagement to form new partnerships to harness the strength of combined effort;
- Engagement with stakeholders to meet expectations and needs of South Africans; and
- Operational excellence ensuring a more effective and efficient institution.

Moving the institution into this new strategic direction will require significant transformation and change, including:

- Restoration and reconstruction of the fire-damaged buildings on the parliamentary precinct;
- A re-invigorated implementation strategy with credible delivery mechanisms and priorities;
- A focused and committed leadership across Parliament;
- Improvement in the quality and efficiency of our planning processes;
- Restoring good governance and service delivery;
- Being decisive in professionalising the Parliamentary Service, organisational re-alignment; and
- Pursuing fiscal sustainability, sound financial governance and eliminating corruption.

This FY2024/25 Annual Performance Plan sets out the objectives and targets to be completed for the financial year, in pursuit of the new macro framework.

**X GEORGE**

**SECRETARY TO PARLIAMENT**

## Definitions

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

Baseline	The current level of performance that the institution aims to improve.
BRICS PF	Brazil, Russia, India, China, South Africa partnership Parliamentary Forum
CPA	Commonwealth Parliamentary Association
IPU	Inter-Parliamentary Union
SADC PF	Southern African Development Community Parliamentary Forum
PAP	Pan-African Parliament
IMF	International Monetary Fund
StatsSA	Statistics South Africa
ICASA	Independent Communications Authority of South Africa
HDI	Human Development Index
UNDP	United Nations Development Programme
IEC	Electoral Commission of South Africa
NDP	National Development Plan
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
DPME	Department of Planning, Monitoring and Evaluation
IIAG	Ibrahim Index of African Governance

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## PART A: MANDATE OF PARLIAMENT

# PART I: MANDATE OF PARLIAMENT

## 1. LEGISLATIVE MANDATE OF PARLIAMENT

### 1.1 Introduction

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

The Accounting Officer is required to, after the election of the National Assembly, prepare and present a draft strategic plan to the Executive Authority. The Accounting Officer must also prepare a draft annual performance plan, specifying performance measures and indicators for assessing Parliament's performance in achieving the objectives and outcomes detailed in the strategic plan. This planning process culminates into the three-year Medium-Term Expenditure Framework, the budget for Parliament. The Act requires that the draft Annual Performance Plan be submitted ten months before the start of the financial year and be based on the approved Strategic Plan.

#### 1.1.1 Legislative mandate

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

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

#### 1.1.2 Business of Parliament

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

The Constitution sets a single, sovereign democratic state where government is constituted as national, provincial and local spheres of government which are distinctive, interdependent and interrelated. In the national sphere, government is effected through Parliament, the Executive and the Judiciary. In the Republic,

the legislative authority of the national sphere of government is vested in Parliament, the executive authority is vested in the President, and the judicial authority is vested in the Courts.

Parliament represents the people and provincial interests to ensure government by the people, under the Constitution. Such representation takes place in the activities of passing legislation, overseeing and scrutinising executive action, and the facilitation of public involvement, co-operative government and international participation. Although these processes are somewhat distinct in their nature and operation, they are also interconnected and interrelated.

**Figure 1: The interrelatedness of Parliament's functions.**



Since the establishment of the 1<sup>st</sup> democratic Parliament in 1994, each term of the legislature was characterised by a unique emphasis and focus. The focus of each term was dictated by the national agenda and the subsequent role required of Parliament. Following the democratic elections in 1994, Parliament drafted and adopted the Constitution of the Republic of South Africa. The 1<sup>st</sup> and 2<sup>nd</sup> Parliaments focussed on legislation, directing their efforts at repealing apartheid legislation and introducing transformational laws to create an environment that is conducive to the entrenchment of democracy.

Adopting mechanisms to strengthen oversight and accountability became the leading priority of the 3<sup>rd</sup> Parliament. This resulted in the development of the Oversight and Accountability Model, and the adoption of the Money Bills Amendment Procedure and Related Matters Act. The effect of these new processes and capacity is now evident in Parliament's budget recommendations to the Executive, thereby increasing the responsiveness and accountability of government. The 4<sup>th</sup> Parliament adopted an activist orientation to its work. In this term the legislative sector developed a Public Participation Framework for Parliament and

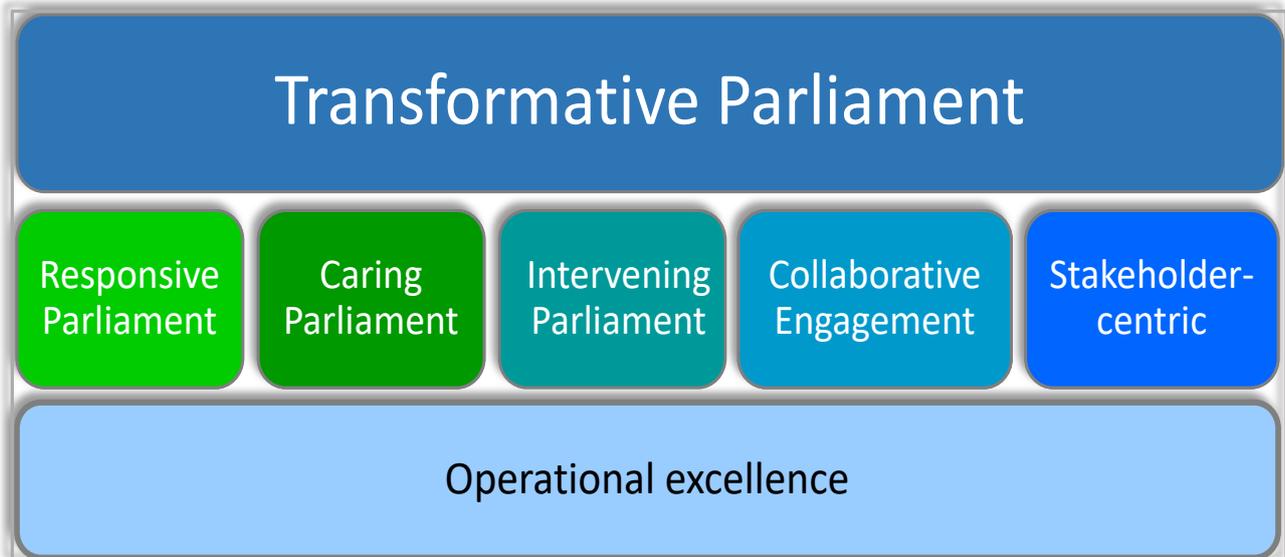
Provincial Legislatures. This framework guides Parliament’s response to the expectations of the public and demands greater participatory democracy. Both the 4<sup>th</sup> and 5<sup>th</sup> Parliaments built on the work of previous Parliaments, and concretised instruments to strengthen oversight and accountability. This included the development of processes and capacities to implement the Money Bills Amendment Procedure and Related Matters Act, and the Financial Management of Parliament and Provincial Legislatures Act.

## 1.2 Developing a draft macro framework for the 7<sup>th</sup> Parliament

In preparing for the transition from the 6<sup>th</sup> to the 7<sup>th</sup> Parliament, the institution conducted a strategy review process in 2022 and 2023. This process led to the development of a draft macro strategic framework for the 7<sup>th</sup> Parliament, with specific strategic themes. The macro framework will lead the development of a new strategic plan for the 7<sup>th</sup> Parliament.

The strategic themes included in figure 2 below:

Figure 2: The draft macro framework for the 7<sup>th</sup> Parliament.



The themes of the draft macro framework seek to direct the strategic priorities of Parliament, and include the following elements in table 1 below:

**Table 1: Draft macro framework themes.**

No	Draft Macro Framework Themes	
1	<b>Transformative Parliament</b>	The transformative Parliament theme relates to the very mandate of building a society based on democratic values, social justice, and fundamental human rights. A transformative Parliament is the ultimate pursuit and attainment of the national development goals, anchored on addressing the triple challenges of unemployment, poverty, and equality.
2	<b>Responsive Parliament</b>	A Parliament that listens, promptly responds to concerns raised by society, and reinforces its status as the trustee of the aspirations of the people.
3	<b>Caring Parliament</b>	Relates to the way Parliament acts in putting the needs and well-being of people first and protecting their vulnerabilities.
4	<b>Intervening Parliament</b>	Relates to the powers conferred on Parliament, where the institution, in showing its responsiveness and care, intervenes, to protect, promote, and reaffirm everyone’s inherent right to dignity.
5	<b>Collaborative engagement</b>	Collaborative engagement relates to how Parliament will actively promote collaboration and cooperation with various stakeholders and partners to enhance effectiveness in delivering on its mandate.
6	<b>Stakeholder-centric</b>	An institution that commits to always put stakeholders at the centre to fulfil its mandate.
7	<b>Operational excellence</b>	Operational excellence underpins the efficiency of Parliament, as it relates to the alignment and execution of its programmes, processes, and systems to ensure effective institutional support in delivering its mandate. It relates to the management approach of the institution, where problem-solving, teamwork, and leadership results in continuous improvement. It includes key areas of work such as the restoration of buildings; delivering a new business model; and aligning business processes, structure, and capacities to strategic priorities.

This new strategic direction forms the basis of the FY2024/25 Annual Performance Plan for Parliament.

# PART II: STRATEGIC FOCUS OF THE 6<sup>TH</sup> PARLIAMENT

## 2. STRATEGIC FOCUS OF THE 6<sup>th</sup> PARLIAMENT

### 2.1 Strategic overview

#### 2.1.1 Vision

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

#### 2.1.2 Mission

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

#### 2.1.3 Values

The Parliament of South Africa has adopted promote the following values in the execution of its mission:

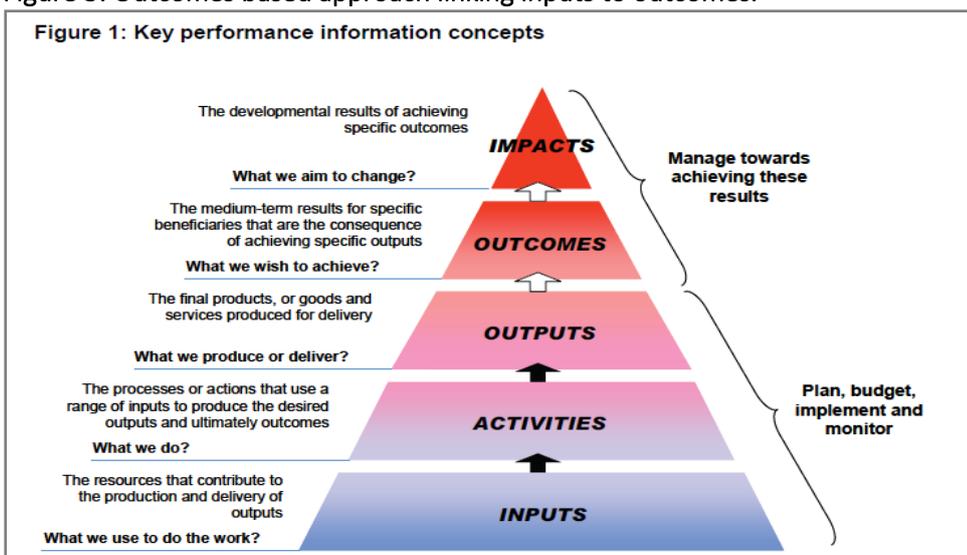
- Openness
- Responsiveness
- Accountability
- Teamwork
- Professionalism
- Integrity
- Mutual respect

#### 2.1.4 Outcomes and impact of Parliament

##### 2.1.4.1 Outcomes approach to planning

To understand the relationship between resources, functions, and deliverables better, Parliament uses the logical framework approach to identify links between inputs, activities, outputs, outcomes and impacts.

Figure 3: Outcomes based approach linking inputs to outcomes.



Accordingly, inputs in Parliament relate to services such as advisory and information services, Member capacity building programmes, and facilities and support services used by Members to perform their daily activities. The main activities in Parliament include:

- the passing of legislation,
- overseeing and scrutinising executive action,
- the facilitation of public involvement,
- functions around co-operative government, and
- international participation.

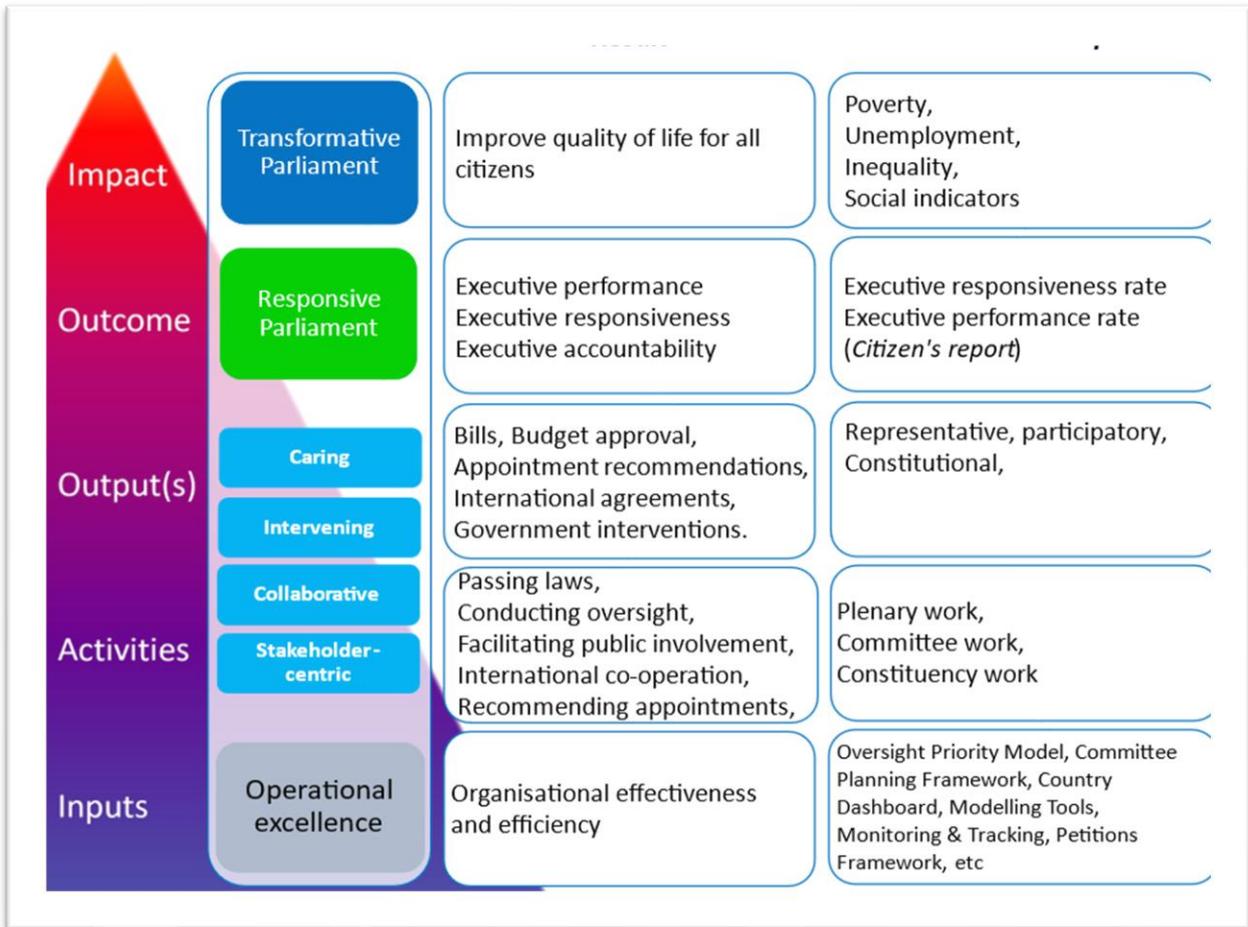
The activities of Parliament are constituted as plenaries, committee meetings and the work performed in constituencies and on international platforms. The ensuing outputs of Parliament include Bills, budget recommendations, appointment recommendations, approved international agreements, approved government interventions and other resolutions of the legislature. The outcome of Parliament is orientated to ensure open, responsive, and accountable government. Improving quality of life is set as the goal and impact for Parliament.

Using the outcomes base approach of the logical framework, the following intervention logic is put forward:

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

The logical framework for Parliament is presented below by figure 4. This intervention logic can be implemented by transformative interventions, leading overall change in the institution.

Figure 4: The logical framework model for Parliament.



### National Development Plan Vision 2030

The Constitution envisages improving the quality of life of all citizens and freeing the potential of each person. The Bill of Rights, as the cornerstone of our democracy, enshrines socio-economic rights and affirms human dignity. Improving quality of life is therefore the desired and planned impact.

In pursuing this societal impact, government developed the National Development Plan (NDP), setting out how quality of life will be improved by 2030. The plan reflects measures and objectives to increase employment, eradicate poverty and reduce inequality.

To achieve these objectives, government adopted the MTSF (Medium-Term Strategic Framework), a national medium-term development planning instrument to ensure a results-based approach to outcome and impact planning. The MTSF focus is on seven national strategic priorities of the 6th administration of government towards the achievement of NDP goals in particular those relating to poverty, inequality and unemployment.

Figure 5: The revised 2019-2024 Medium Term Strategic Framework with targets for 2024 and 2030.

### The Overarching MTSF and NDP Goals remain in place

Measures and Indicators		Baseline	MTSF Target 2024	Target NDP 2030
<b>Growth</b>	GDP growth	0.8%	<b>2% - 3%</b>	5.4%
<b>Unemployment</b>	Formal rate	27.6%	<b>20%-24%</b>	6.0%
<b>Employment</b>	Number employed	16.3 million	<b>18.3 – 19.3 million</b>	23.8 million
<b>Investment</b>	% of GDP	18%	<b>23%</b>	30%
<b>Inequality</b>	Gini coefficient (income)	0.68	<b>0.66</b>	0.60
<b>Poverty</b>	Food poverty	24.7%	<b>20%</b>	0.0%
	Lower bound	39.8%	<b>28%</b>	0.0%

*Baselines are as at 2019*

**Impact statement for Parliament: Improving quality of life**

Parliament’s Strategic Plan 2019 – 2024 set out the long-term impact. Improving quality of life is set as the ultimate goal and impact. This requires faster transformation and service delivery, increasing employment, eradicating poverty, and reducing inequality.

<b>Impact statement</b>	Improve quality of life
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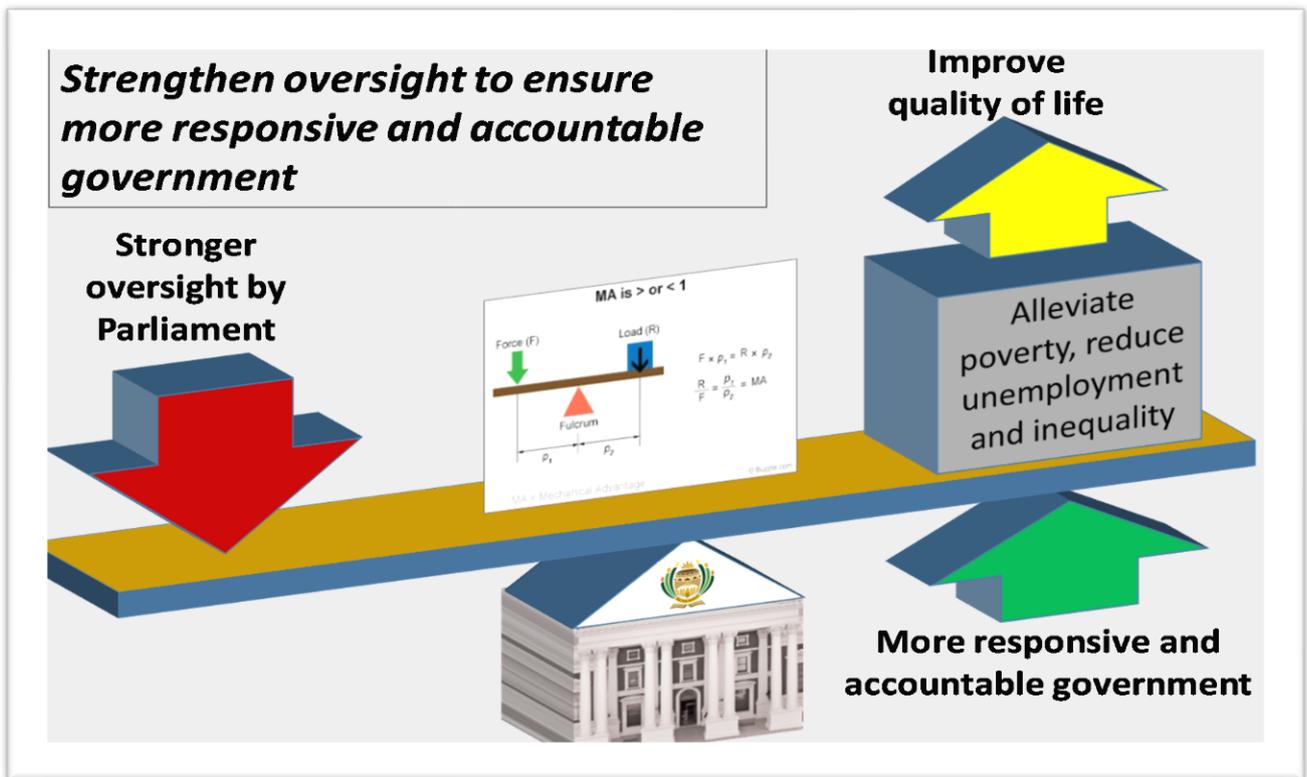
**Outcome for Parliament: Increase government’s responsiveness and accountability**

The Constitution requires that Parliament maintain oversight over the Executive to ensure that government is open, responsive, and accountable. Parliament determined its 2024 outcome goal to increase government’s responsiveness and accountability.

<b>Outcome statement</b>	Increase government accountability by strengthening oversight over the Executive
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Effective oversight is needed to deliver a responsive and accountable government, and to therefore improve quality of life. Parliament will ensure deeper scrutiny by committees, more effective public involvement and hearings, and ensure effective recommendations and resolutions by the houses.

Figure 6: More responsive and accountable government will need stronger oversight.



## 2.2 Situational Analysis

## 2.3 Update on the situational analysis relevant to Parliament

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

## 2.4 External environment analysis

*The global economy appears to be stabilising, although growth is expected to be low until 2025.* With inflation slowly easing, and global risks broadly balanced, the outlook points to positive economic growth in the next two years – although the global forecast of 3.2 percent is below the historical average of 3.8 percent, since 2000. Global growth is forecasted at 3.1 percent for 2024 and 3.2 percent for 2025.

*Over the next 20 years economic and political power will shift from the G7 to the E7.* By 2040, the economies of Brazil, China, India, Indonesia, Mexico, Russia, and Turkey (the emerging seven – E7) will be double in size

to that of the G7. This will bring about a global shift in economic and political power, with global governance altering in significant ways.

**Figure 7: By 2040 the E7 will be more than double the G7 economies**



The Digital economy has ushered in the greatest information and communications revolution in human history. This trend is driven by the exponential growth and development in digital technologies – also known as the 4<sup>th</sup> industrial revolution. Globally, more than 40 percent of the world’s population has access to the internet, with new users coming online every day. Among the poorest 20 percent of households, nearly 7 out of 10 have a mobile phone.

Four digital enablers are driving future change - digital finance, social media, digital identity and the data revolution. Digital networks have accelerated the formation of social networks. They facilitate economic interactions, provide a platform for information, and encourage political mobilisation and social change. Big data and open data are increasing the availability to analytics and information, bringing better understanding, innovation and efficiency gains. Although it is a great source for innovation it also offered a conduit for gossip, misinformation, bullying and crime.

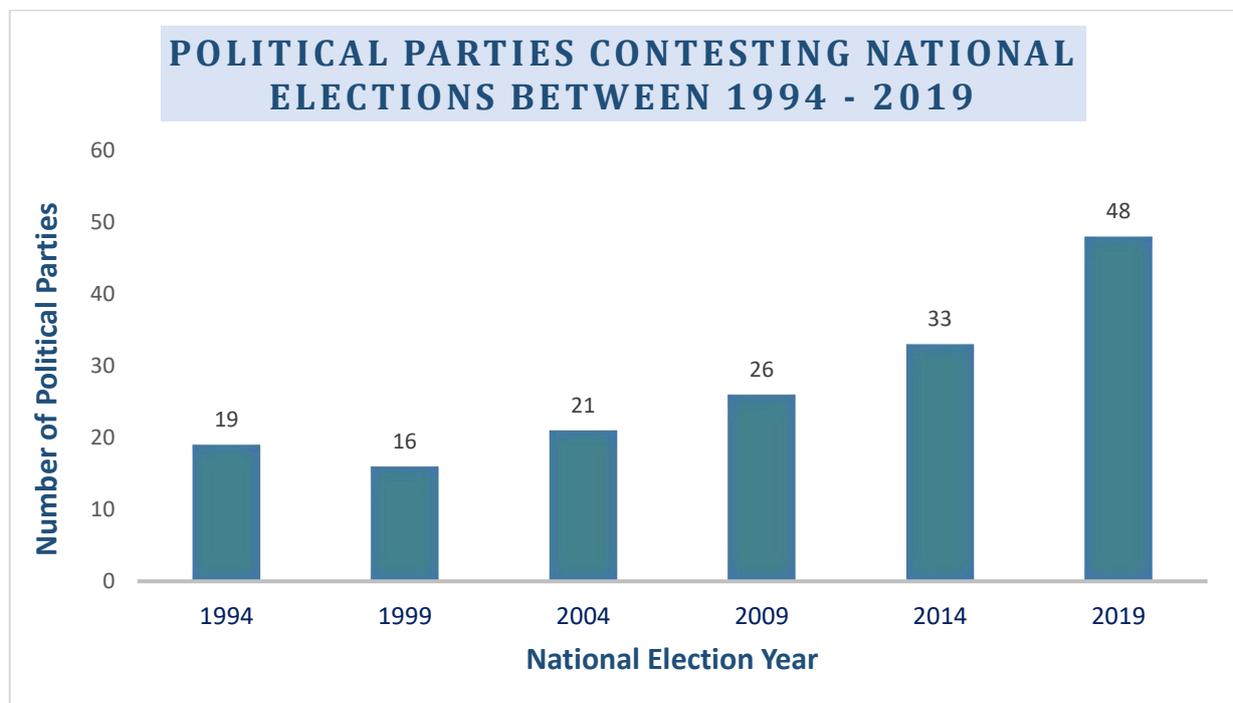
The medium-term economic outlook for South Africa has been revised down, with economic growth averaging 1.6 percent from 2024 to 2026. The 2024 Budget Review (Feb 2024) estimates GDP growth averaging 1.6 per cent from 2024 to 2026. The economic growth outlook has weakened in line with changes in the world economy, and continued energy and logistics constraints. At the same time, concerns over the country’s fiscal position and its growth outlook have increased the risk premium – the additional return investors require to compensate for country-specific risk – attached to South African bonds. This makes it more expensive for government to borrow in line with its spending plans. Economic activity remains severely limited by continued shortages of electricity, deteriorating freight rail performance and slow port operations.

Government faces difficult choices. The central problem is low economic growth. Frequent power cuts make it hard for firms to do business, while deteriorating rail freight and slow port operations mean fewer goods are transported to markets here and abroad.

South Africa has become more vulnerable to external shocks, which makes major reforms critical and unavoidable. At present, capital investment is too low; too many government activities are inefficient, overlapping and non-critical; and the economy does not generate sufficient revenue to service government debt over the long term.

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

**Figure 8: Political parties contesting national elections, 1st to 6th democratic elections – IEC.**



*Despite several long-term progressive programmes, the main challenges of poverty, unemployment and inequality persist in South Africa. South Africa’s unemployment rate decreased slightly in the fourth quarter of 2023, 32,1%, but remains stubbornly high (StasSA). For the first time since 2006, poverty levels started to rise again (StatsSA, 2017). Although human development in South Africa has seen a slight increase, from 0.638 in 2010, to 0.666 in 2015 (HDI, UNDP, 2016), the Gini coefficient remained high at 0.63, indicating the extreme levels of inequality in society.*

Figure 9: Unemployment in South Africa.

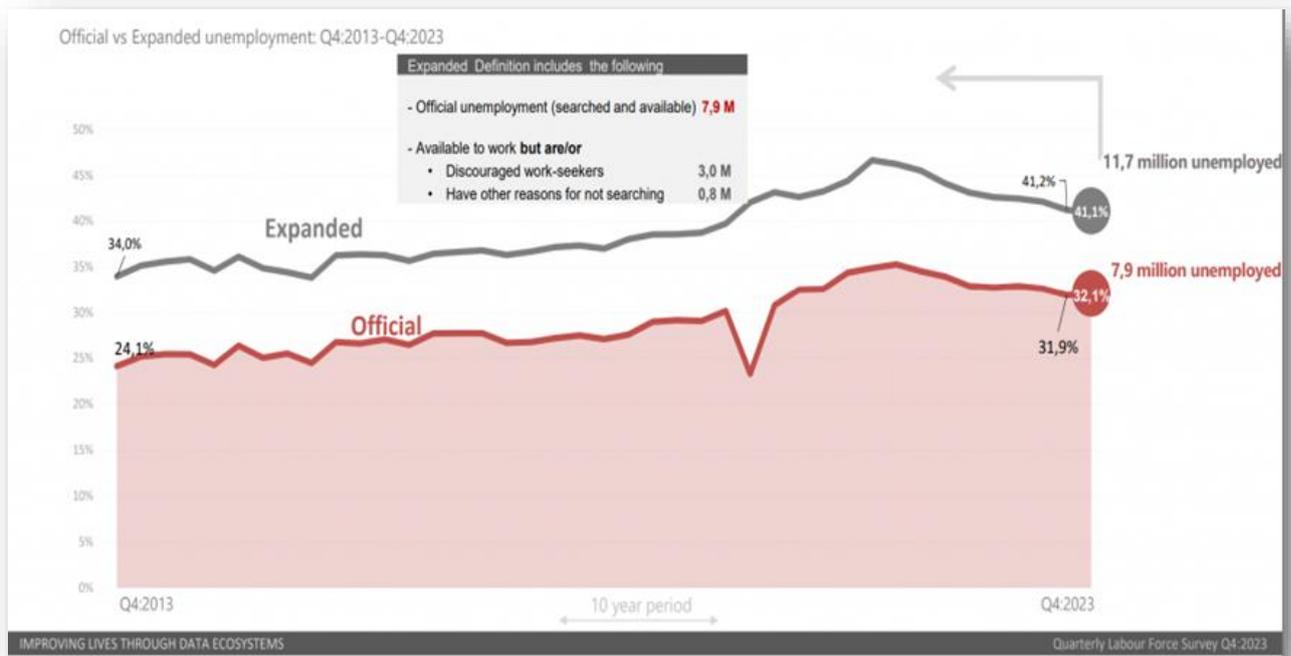
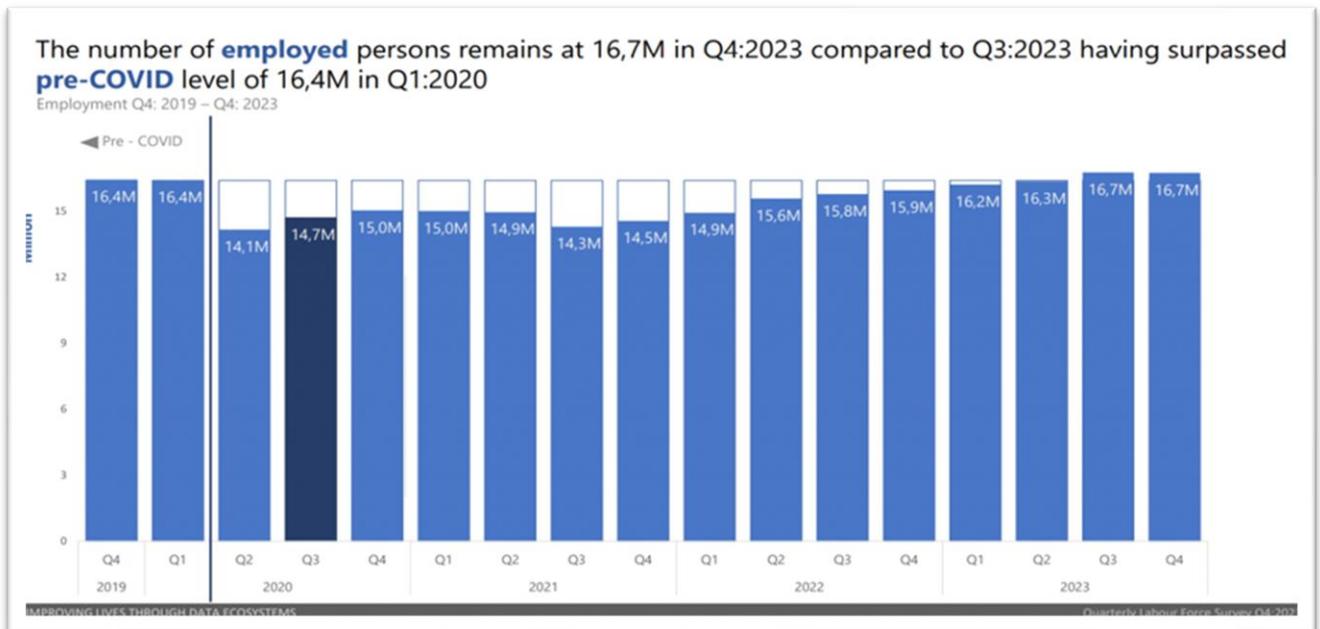


Figure 10: Employment in South Africa.



Socially, South Africa has seen a rapid increase in the rate of urbanisation, with more than 68% of its population being classified as urban by 2022. Rapid urbanisation - a global phenomenon - is aided by increased migration due to certain pull and push factors. The last two decades saw a great increase in mobility, technology, transport and other infrastructure supporting the current international wave of migration. Locally, service

delivery and other protests have become the order of the day, and active citizens are showing a renewed interest in government.

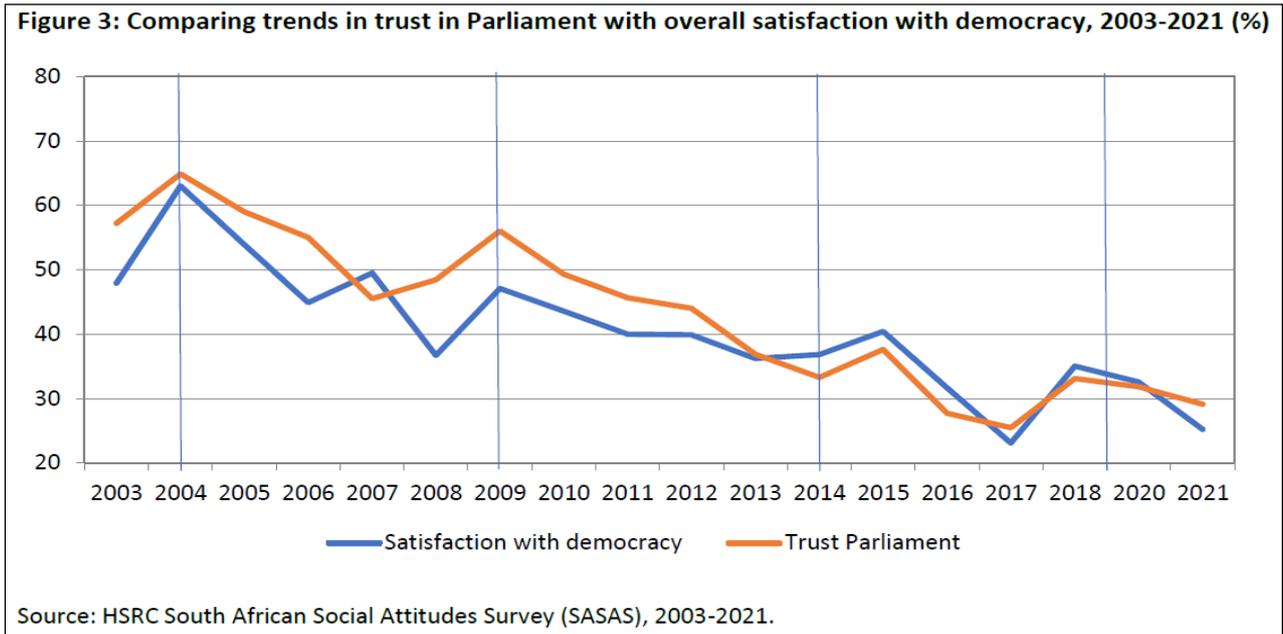
Whilst government developed credible plans to address various development issues and ensure growth, the main challenge surrounds the inability to execute these plans. Regarding the 2019-2024 MTSF priorities and targets, the Department of Planning, Monitoring and Evaluation (DPME) indicated that some 44 percent of targets (165 out of 375) were lagging by March 2021. (*DPME Synthesis Report*). The challenges with implementation are also evident in the 2023 SDG dashboard for South Africa, with 15 of the 17 goals lagging. In terms of the Sustainable Development Goals (2023 SDG indicators) for South Africa, nine goals show moderate improvement, six goals are stagnating. One goal (SDG 1: Quality Education) is decreasing. Another goal (SDG 10: Reduced Inequalities) experiences major challenges.

Figure 11: South Africa’s SDG dashboard score in 2023.



As a result of poor implementation of strategies, the public’s perception on service delivery is decreasing - as is their trust in government. Satisfaction with democracy and trust in Parliament decreased in the last twenty years. Trust in Parliament was at 27 percent in 2021 (Afrobarometer 2021).

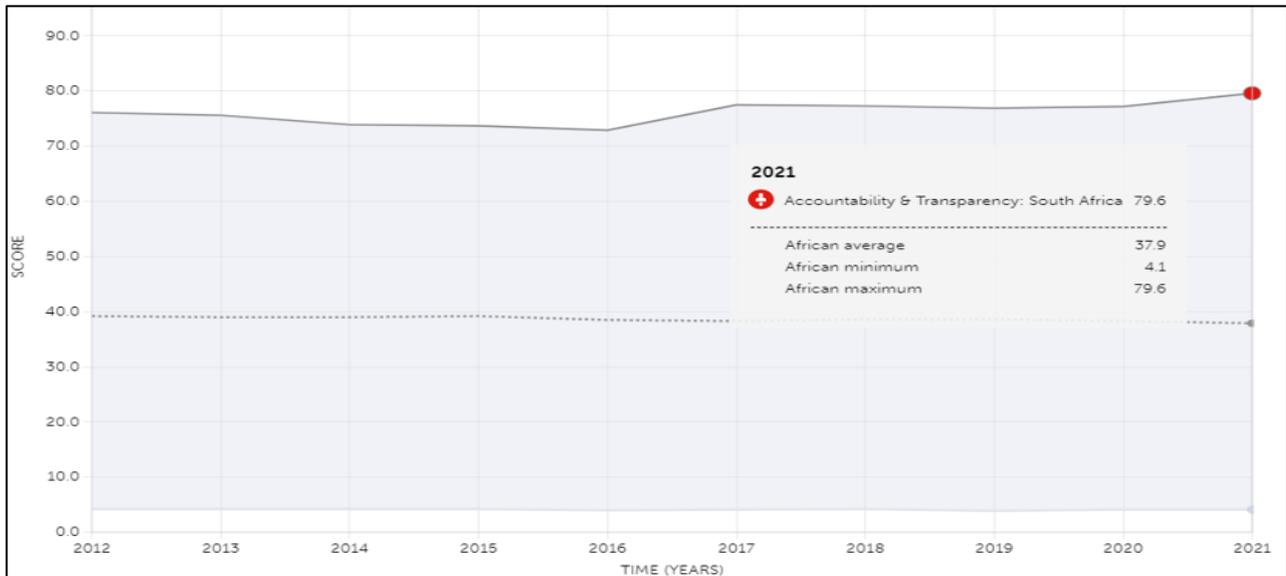
Figure 12: Public trust in Parliament (HSRC).



Nationally, several weaknesses remain in the accountability chain, with a general culture of blame-shifting. The accountability chain must be strengthened from top to bottom, with a strong focus on strengthening oversight and accountability. Parliament needs to provide a forum for rigorous debate and champion the concerns of citizens. It needs to scrutinise legislation, paying particular attention to how legislation will impact on society, and seek to increase the quality of life. It needs adequate support in the form of generation, collation and analysis of data sets, specialist policy and research staff that can conduct both issue- or action-orientated research, and in-depth research to support parliamentary committees and brief parliamentarians. (National Development Plan, NDP, 2012).

Recent information (IIAG 2022) indicates that accountability in South Africa is slowly improving. This is a positive and important development, as the main purpose of Parliament and other organs of state are to ensure open, responsive, and accountable government. The imperative to strengthen oversight and accountability in the state, will require more openness, transparency, collaboration, and more rigorous scrutiny and investigation. Greater accountability will require more ethical leadership, openness and transparency, and a sense of responsibility beyond control. Recent governance failures, in both the private and public spheres in South Africa, demonstrated how accountability and governance can be eroded causing knock-on effects in service delivery, diminishing returns and a collapse in equity value.

Figure 13: Accountability in South Africa. (Ibrahim Index of African Governance, 2022).



The public has a key role to play in keeping leaders accountable. In an intersection between the political, social, and technological spheres, a paper by Ernst and Young on the digital transformation of African parliaments, suggests a link between social media usage and governance. Accordingly, African countries with higher access to, and use of, internet and social media, score higher in terms of the Ibrahim Index of African Governance (IIAG). This supports the notion that greater accountability requires more openness and participation.

Whilst the 1<sup>st</sup> democratic Parliament was seized with the creation of the Constitution and transforming the legislative landscape, it also commissioned a study into parliamentary oversight and accountability.

The *Report on Parliamentary Oversight and Accountability* (1999) made recommendations on how Parliament’s constitutional role of oversight can be improved. Since then, several task teams, panels and commissions have reviewed the work of Parliament, and made recommendations which seek to strengthen the work of Parliament. These included the following:

- Judicial Commission of Inquiry into State Capture, 2022;
- High Level Panel on the Assessment of Key Legislation and the Acceleration of fundamental change, 2017;
- National Development Plan, 2012;
- Independent Panel Assessment of Parliament, 2009;
- Oversight and Accountability Model, 2009;
- Ad Hoc Committee on the Review of Chapter 9 and Associated Institutions, 2007;
- Electoral Task Team, 2003;
- Parliamentary Oversight and Accountability Report, 1999.

The recent *Judicial Commission of Inquiry into State Capture* made findings and recommendations relating to the oversight work of Parliament – as set out in its report (Part VI, Volume 2). In the main, the recommendations seek to strengthen oversight and accountability. The Commission also drew on information

from previous assessments of Parliament. Several common elements appear in the various reports and recommendations made to Parliament, including:

- Electoral reform to include a constituency-based system (legislative reform);
- Accountability standards ensuring sanctions for poor performance (either through legislative reform or rules);
- Processes of reporting, monitoring and follow-up (either legislative reform or rules);
- Uniform and open Public Office appointment processes;
- Greater capacity and skills development;
- Additional funding to support the oversight function of Parliament.

## 2.5 Internal environment analysis

The 2019 pandemic brought about a new way of working in Parliament. As a consequence of the 2019 pandemic measures, Parliament was forced to adopt technology swiftly, with most Members and staff working remotely. Modern technology and systems allow the organisation to re-think its future business model, change business processes and ensure greater access to information. The opportunities offered by the 4<sup>th</sup> industrial revolution hold enormous potential to solve certain key issues, and to unleash greater effectiveness of Parliament.

Adapting to an increasingly uncertain world is key to the institution's success. In early January 2022, large parts of the National Assembly and Old Assembly buildings were damaged by fire. This resulted in Parliament utilising alternative facilities to host activities of joint sittings and sittings of the National Assembly. Whereas management envisaged a post-Covid return to normal parliamentary operations in 2022, the fire damage could necessitate a prolonged use of the current hybrid model to carry out the activities and functions of Parliament.

The 2019 pandemic and the fire incident have severely disrupted existing workplace policies, systems, and practices. Under the prevailing conditions certain components improved performance, using less resources. Other segments of the staff complement were unable to perform normal duties. This mostly applied to services attached to the parliamentary precinct, and the physical presence of Members. As such, the organisation policies required an urgent review to ensure all organisational capitals are maintained and/or optimised.

Despite the impact of the fire incident, operational performance remained stable. Parliament introduced the concept of stakeholder management with regular client satisfaction surveys to improve service offerings and support to Members of Parliament. The quarterly surveys indicated Members' satisfaction with services rendered by the Parliamentary Service. The average satisfaction level for these key services supporting Members of Parliament was 78 percent.

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

As a direct result of the pandemic, Parliament's budget baseline was adjusted downward for the 2021/22 to 2023/24 MTEF. This causes challenges in funding Parliament's strategy, requiring cost reductions and subsequent reprioritisation of resources. Engagements between Parliament and National Treasury are ongoing to ensure Parliament can maintain financial sustainability and also executes its mandate.

### 2.5.1 Key constraints

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

- a. *Lack of or aging physical and technological infrastructure*: The fire damage to large parts of the New Wing and Old Assembly buildings has compounded the challenges regarding physical facilities. Alternative and temporary facilities will be needed for the National Assembly chamber, and offices for Members and support staff. The parliamentary precinct is now under serious strain, and facilities require renovation and modernisation. The fourth industrial revolution requires institutions to rethink information technology strategies. However, due to the budget constraint, Parliament finds it difficult to invest in modern technology that will improve the quality of Parliamentary service.
- b. *Budget constraints*: Economic growth is now expected to be low over the medium-term. The institution was already compelled to introduce several cost-containment measures for the last few years, with budget pressures now noticeable in almost all areas of work. Continued budget reductions over the next three years, 2024/25 to 2026/27 will make the funding of Parliament's strategy challenging, requiring cost reductions, cutting of non-essential functions and expenditure, and subsequent reprioritisation of funding and resources. The reductions in budget necessitated a freeze in respect of key vacancies in the organisational structure. However, this did not resolve the challenge as the high cost of compensation continued to put pressure on the institutional budget.
- c. *Ability to execute change initiatives*: Organisational climate surveys pointed out that the institution's ability to execute strategy is impaired. However, the sudden changes required to work differently during the last three years have shown the resilience of Parliament.
- d. *Failure of 3<sup>rd</sup> party service providers*: The value chain in Parliament is supported by various service providers. A disruption in these services may adversely affect the work of Parliament.
- e. *Electricity crisis*: Parliamentary operations are exposed to the risk of large-scale disruption of connectivity due to inconsistent power supply, impacting on the work of both Members and support services.

## 2.6 Responding to situational analysis

### Effective Oversight to ensure alignment to NDP outcomes

Responding to this context, Parliament will strategically focus on strengthening its oversight work, ensuring more responsive and accountable government. Parliament has developed an Oversight Priority Model to ensure focused oversight based on over-arching NDP outcomes and indicators. Furthermore, a revised approach to Committee planning has been developed to align to the priority model and to ensure that the scrutiny work performed by Committees delivers greater responsiveness and accountability by the Executive.

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

### Addressing current and previous recommendations to achieve effective oversight

In response to addressing recommendations, Parliament developed an Implementation Plan to address the shortcomings. As part of the Implementation Plan, at least 22 relevant parliamentary committees have been assigned to oversee Executive action regarding the Commission's recommendations. These committees are required to provide quarterly reports on oversight matters related to the implementation of the Commission's recommendations.

### Anchoring a Stakeholder and Partnership Plan

Parliament recognises that well managed and coordinated stakeholder engagements build trust and help build effective long-term positive relationships. Furthermore, on matters on national interest, there is value in leveraging existing resources to achieve common good. Parliament seeks to harness the strength of combined effort through its Stakeholder and Partnership plan, bringing together internal, external, local, regional, international strategic partners.

### Business transformation to operational excellence

Parliament has recognised the changing business landscape characterised by inherent volatility and unpredictability. The rapid proliferation of the digital economy, together with continuously shifting employee, customer and partner needs, mean that the business of parliament must operate in an agile manner to ensure relevance and the delivery of efficient services.

Parliament has conducted a review of its business model, to prepare the institution for a transition to a transformative Parliament. The structured organisational realignment process, coupled with a change management process will usher in the nimble culture required to deliver a future-ready Parliament. This process takes on an employee-centric model to nurture current talent, prepare for future capabilities as well as re-organising work for results and effectiveness.

Underpinning this process and underway is the identification of reviewing business processes to improve efficiencies and productivity through automation. As a data-intensive organisation, Parliament will deliver greater value to Members and society through a strategic focus on secured enterprise data and analytics systems. A Parliament investing in a digital workplace will improve Committee integration and deliver much-needed single-view of quality information. Furthermore, the public will benefit from digital enhancement through real-time interactions, responses and feedback for the various participation processes.

### Repairs and upgrades to Parliament’s infrastructure

Parliament will be working to restore the fire-damaged buildings through a re-building project in conjunction with the Development Bank of South Africa (DBSA) and other stakeholders, including the Department of Public Works and Infrastructure and the National Treasury. In this financial year, the focus will be on securing additional floors in the 90 Plein Street building and to reconfigure them for additional offices and committee rooms. This will help ensure that space is optimised and will allow the upgrade to the Old Assembly and National Assembly to provide adequate working spaces for core business.

Figure 14: Design concepts for the restoration project of Parliament.



## 2.7 Organisational structure

### 3.2.1 Re-alignment of the structure to the new strategy

The current organisational structure was implemented in 2013 and will require alignment to the new strategy of Parliament. Significant change occurred since the Covid-19 pandemic, altering the way in which the institution works. Three key areas require realignment including Parliament’s overall business model, the support services operating model, and the re-engineering of business processes due to technology and big data.

### 3.2.2 Parliamentary Service

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

**Table 2: Structure of Parliament**

	Core Business Branch	Support Services Branch	Management and administration functions
<b>Purpose</b>	<ul style="list-style-type: none"> <li>To provide advisory and information services for the proceedings of the National Assembly, the National Council of Provinces (NCOP) and their respective committees and joint committees.</li> </ul>	<ul style="list-style-type: none"> <li>To provide facilities and support services to Parliament</li> </ul>	<ul style="list-style-type: none"> <li>To leadership support institutional policy, governance, development programmes for Members</li> </ul>
<b>Divisions</b>	<ul style="list-style-type: none"> <li>National Assembly Table</li> <li>National Council of Provinces Table</li> <li>Core Business Support</li> <li>Knowledge and Information, and</li> <li>International Relations and Protocol</li> </ul>	<ul style="list-style-type: none"> <li>Parliamentary Communication Services</li> <li>Human Resources</li> <li>Information Communication Technology</li> <li>Members’ Support Services and</li> <li>Institutional Support Services</li> </ul>	<ul style="list-style-type: none"> <li>Office of the Secretary to Parliament</li> <li>Legislative Sector Support</li> <li>Strategic Management and Risk Governance</li> <li>Finance Management Office</li> <li>Internal Audit, and</li> <li>Registrar of Members’ Interests</li> </ul>
<b>Services</b>	<ul style="list-style-type: none"> <li>Procedural and legal advice</li> <li>Analysis, information and research services</li> <li>Language; content; secretarial; and legislative drafting services</li> <li>Public education, information and access to support public participation, analysis, advice and content support for parliamentary international engagement.</li> </ul>	<ul style="list-style-type: none"> <li>Institutional communication services</li> <li>Human resource management</li> <li>Information communication technology services</li> <li>Institutional support services, and Members’ facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Strategic Management integration and coordination</li> <li>Sector co-ordination</li> <li>Financial and Supply Chain management</li> <li>Risk management Integrity, and Combined Assurance services</li> </ul>

## PART III: MEASURING PROGRAMME PERFORMANCE

### 3. PROGRAMME 1: ADMINISTRATION

**3.1 Purpose:** Provide strategic leadership, governance, management, corporate and support services to Parliament. The aim of the programme is to provide leadership, management, and support services for the operations of Parliament. As this programme mostly reflects inputs for operations, the related performance information will be accommodated in operational plans.

#### 3.2 Explanation of the planned performance - Annual performance targets for Programme 1

**a) Restoration of Parliamentary buildings:** The highest priority within the budget of Parliament concerns the restoration of the fire damaged buildings. The restoration work is in progress and following the preparation and design phases, demolition work, Project execution, including the building works, will commence later during FY2024/25 and scheduled for completion in early 2026. Parliament is directing the re-building project in conjunction with the Development Bank of South Africa (DBSA) and other stakeholders, including the Department of Public Works and Infrastructure and the National Treasury.

**b) Organisational realignment and Culture Plan:** In ensuring an effective and efficient institution, the Parliamentary Service must also address the prevailing and future way of work. Key execution in this financial year is the implementation of the reviewed future-state business model for Parliament as well as the alignment of the structure to strategy to ensure execution. Furthermore, a structured change management approach, enabling policies, business processes, and related current and future capabilities will be implemented. Over time a new institutional culture must be fashioned, driven by professionalism, service excellence, technology enabled processes, and a digital workplace.

**c) Improve digital tools and information:** Parliament is a data-intensive environment, and its core business relies on data-backed decision-making. It is a crucial business imperative to have organised enterprise data, treated as an asset and efficiently supported by resources and technology. Parliament seeks to evolve from the current stage of managing data to a transformed state of secured integrated data and analytics that can deliver valuable insights and decisions. This maturity journey will ensure that Parliament invests in all the building blocks for a resilient and sustainable data ecosystem in the organisation.

**d) Attaining Member satisfaction Level:** Members of Parliament depend on the Parliamentary services to improve their effectiveness in parliamentary proceedings and activities. Parliament seeks to elevate the member experience across all member journey touchpoints and to entrench a member-centric service culture in the organisation.

### 3.1 Programme 1: Administration: Outcomes, outputs, performance indicators and targets

Table 3 – Programme 1 performance indicators and MTEF targets

No	Outcomes	Outputs	Output indicators	Estimated performance 2023–2024	Medium-term Expenditure Framework (MTEF) Targets		
					2024–2025	2025–2026	2026–2027
1.1	Operational excellence ensuring a more effective and efficient institution.	Restored parliamentary buildings	Percentage Implementation of the Restoration Plan as per milestones	Restoration plan executed, to milestones	100% implementation of Restoration Plan as per milestones	100% implementation of Restoration completion project as per milestones	N/A
1.2		Realigned organisational culture towards high performance	Percentage Implementation of Organisational re-alignment and Culture Plan (Phase 1)	Organisational re-alignment and culture framework developed	100% implementation of Organisational Re-alignment and Culture Plan (Phase 1)	100% implementation of Organisational Re-alignment and Culture Plan (Phase 2)	100% implementation of Organisational Re-alignment and Culture Plan (Phase 3)
1.3		Improved digital tools and information	Percentage Implementation of Big Data Maturity evolution plan	Big data and analytics implementation plan developed and approved	100% implementation of Big Data Maturity evolution plan	100% deployment of a Big Data Platform	N/A
1.4		Member satisfaction level Report	Percentage Member satisfaction level achieved	Achieve 78% Member satisfaction level	Attain 80% Member satisfaction level	Attain 83% Member satisfaction level	Attain 85% Member satisfaction level

### 3.1.1 Output indicators: Annual and quarterly targets

Table 4 – Programme 1 quarterly targets

No	Output indicators	Annual Target 2024–2025	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Percentage Implementation of the Restoration Plan as per milestones	100% implementation of Restoration Plan as per milestones	Development of Restoration Implementation Plan	50% implementation of Restoration Plan as per milestones	75% implementation of Restoration Plan as per milestones	100% implementation of Restoration Plan as per milestones
1.2	Percentage Implementation of Organisational Re-alignment and Culture Plan (Phase 1)	100% implementation of Organisational Re-alignment and Culture Plan (Phase 1)	Development of Organisational Re-alignment and Culture Implementation Plan (Phase 1)	50% implementation of Organisational Re-alignment and Culture Plan (Phase 1)	75% implementation of Organisational Re-alignment and Culture Plan (Phase 1)	100% implementation of Organisational Re-alignment and Culture Plan (Phase 1)
1.3	Percentage Implementation of Big Data Maturity evolvment plan	100% implementation of Big Data Maturity evolvment plan	Development of Big Data Maturity evolvment implementation plan	50% implementation of Big Data Maturity evolvment plan	75% implementation of Big Data Maturity evolvment plan	100% implementation of Big Data Maturity evolvment plan
1.4	Percentage Member satisfaction level achieved	Attain 80% Member satisfaction level	N/A	N/A	Develop Member satisfaction survey	Attain 80% Member satisfaction level

## 4. PROGRAMME 2: LEGISLATION AND OVERSIGHT

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

### 4.2.1 Explanation of the planned performance - Annual performance targets for Programme 2

Parliament and stakeholders acknowledge that the interrelatedness of legislation, oversight, and public involvement functions play a crucial role in establishing the outcomes of the institution. The following initiatives were identified to strengthen oversight and accountability:

- a) **Recommendations to strengthen oversight:** The *Judicial Commission of Inquiry into State Capture* made findings and recommendations relating to the oversight work of Parliament. The recommendations seek to strengthen oversight and accountability. The Commission also drew on information from these previous assessments of Parliament. In response to these recommendations, Parliament developed an implementation plan to address the shortcomings.
- b) **A focus on outcomes:** The oversight work of Committees will need to migrate to an outcome-based approach, aligning work to the outcome indicators tabled by the Executive in Parliament. In addition, the institution must design a system to assess the performance of Ministers, based on the outcome approach. To accomplish this the institution will need to develop a set of over-arching development indicators for South Africa and implement a process of monitoring through establishing priority areas for oversight focus. A new committee planning framework will be implemented ensuring that the oversight work performed by Committees deliver greater responsiveness and accountability by the Executive.
- c) **Data analysis and decision-support systems:** As modern government has evolved to a high degree of complexity, the oversight work of Parliament will require technical instruments to deal with different streams of information, and a variety of evidence to improve decision-making. Together with this the institution will need to invest in skills development and capacity-building, to ensure Parliament has its own data sets and repository to support effective oversight and progress towards the achievement of National Development (NDP) goals.
- d) **Enhanced Public involvement:** Public participation remains a continuous process, allowing citizens to influence the decisions of government. Parliament seeks to enhance the level of public participation and deliver progressive tools and mechanisms for citizens to submit Petitions electronically. This inclusive approach ensures that Parliament can be accessible, responsible and facilitate the interaction between citizens and members of Parliament.

## 4.1 Programme 2: Legislation and Oversight: Performance targets

### 4.1.1 Annual Targets

Table 5 – Programme 2 performance indicators and MTEF targets

No	Outcomes	Outputs	Output indicators	Estimated performance 2023–2024	MTEF Targets		
					2024–2025	2025–2026	2026–2027
2.1	Strengthening oversight and accountability	Progress Report on implementation of Commission on State Capture recommendations plan	Commission on State Capture recommendations plan implemented	Oversight Report on progress of implementation	Implementation of Commission on State Capture recommendations plan	Progress Report on implementation of Commission on State Capture recommendations plan	Progress Report on implementation of Commission on State Capture recommendations plan
2.2		Assessment Report on piloted Oversight Priority Plan for 7 <sup>th</sup> Parliament	Oversight Priority Plan for 7 <sup>th</sup> Parliament piloted	Oversight Priority Model for 7 <sup>th</sup> Parliament developed and approved	Pilot implementation of Oversight Priority Plan for 7 <sup>th</sup> Parliament.	Phased implementation of Oversight Priority Plan	Phased implementation of Oversight Priority Plan
2.3		Assessment Report on piloted Revised Committee planning framework for 7 <sup>th</sup> Parliament	Revised Committee planning framework for 7 <sup>th</sup> Parliament piloted	Developed and approved Committee planning framework	Pilot implementation of Revised Committee planning framework for 7 <sup>th</sup> Parliament	Revised Committee planning framework implemented	Revised Committee planning framework implemented

No	Outcomes	Outputs	Output indicators	Estimated performance 2023–2024	MTEF Targets		
					2024–2025	2025–2026	2026–2027
2.4	Strengthening oversight and accountability	Functional Country outcome indicator dashboard on selected NDP indicators	Country outcome indicator dashboard on selected NDP indicators produced	Country dashboard concept developed and approved	Produce a Country outcome dashboard on selected NDP Indicators	Phased implementation of Country outcome dashboard	Phased implementation of Country outcome dashboard
2.5		Evaluation report of piloted impact assessment on four (4) selected Bills	Impact assessment framework piloted on four (4) selected Bills	Impact assessment framework developed and adopted	Pilot implementation of impact assessment framework on four (4) selected Bills.	Conduct impact assessment on selected Bills	Conduct impact assessment on all Bills
2.6	Enhanced Public involvement mechanisms	Online petitions monitoring and tracking system developed as per milestones	Percentage development of online Petitions monitoring and tracking system as per milestones	Integrated Petitions framework developed and adopted	100% development of online Petitions monitoring and tracking system as per milestones	100% Roll-out of online Petitions system to the public.	N/A

### 4.1.2 Quarterly Targets

Table 6 – Programme 2 performance indicators and medium-term targets

No	Output indicators	Annual Target 2024–2025	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Commission on State Capture recommendations plan implemented	Implementation of Commission on State Capture recommendations plan	N/A	N/A	Legacy Progress report on implementation of Commission on State Capture Recommendations	Implementation of Commission on State Capture Recommendations
2.2	Oversight Priority Plan for 7th Parliament piloted	Pilot implementation of Oversight Priority Plan for 7 <sup>th</sup> Parliament.	Review and refine draft Oversight Plan for 7th Parliament	Consult identified stakeholders on refined Oversight Priority Plan for 7th Parliament	Pilot implementation of Oversight Priority Plan for 7th Parliament.	Assessment report on piloted Oversight Priority Plan for 7 <sup>th</sup> Parliament
2.3	Revised Committee planning framework for 7 <sup>th</sup> Parliament piloted	Pilot implementation of Revised Committee planning framework for 7 <sup>th</sup> Parliament	Review and refine of draft Committee planning framework	Consult identified stakeholders on draft Committee planning framework for 7 <sup>th</sup> Parliament	Pilot implementation of Revised Committee planning framework	Assessment report on piloted Revised Committee planning framework
2.4	Country outcome indicator dashboard on selected NDP indicators produced	Produce a Country outcome dashboard on selected NDP Indicators	Review design based on pilot	Produce country outcome dashboard report on selected NDP indicator data	Produce country outcome dashboard report on selected NDP indicator data	Produce country outcome dashboard report on selected NDP indicators

### 4.1.3 Output indicators: Annual and quarterly targets

Table 7 – Programme 2 quarterly targets

No	Output indicators	Annual Target 2024–2025	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5	Impact Assessment Framework piloted on four (4) selected Bills.	Pilot implementation of impact assessment framework on four (4) selected Bills.	Integrated team established (NCOP and NA).	Consult identified stakeholders on draft Impact assessment framework.	Pilot impact assessment framework on four (4) selected Bills.	Evaluation report for impact assessment framework pilot on four (4) selected Bills.
2.6	Percentage development of online Petitions monitoring and tracking system as per milestones	100% development of online Petitions monitoring and tracking system as per milestones	Business processes analysis for online petitions monitoring and tracking system	50% development of online petitions monitoring and tracking system as per milestones	75% development of online petitions monitoring and tracking system as per milestones	100% development of online petitions monitoring and tracking system as per milestones

## 5. UPDATED KEY RISKS AND MITIGATIONS

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

**Table 8 – Key risks and mitigations**

NO.	OUTCOME	KEY RISK	MITIGATIONS
1	Maintaining fiscal sustainability	<ul style="list-style-type: none"> <li>Underfunding of the constitutional mandate of Parliament</li> </ul>	<ul style="list-style-type: none"> <li>Review Parliament's Funding model and develop suitable funding strategy to secure institutions' financial sustainability.</li> </ul>
2	Restoration of Parliamentary buildings	<ul style="list-style-type: none"> <li>Misinformation and Disinformation on Restoration project</li> </ul>	<ul style="list-style-type: none"> <li>Proactive implementation of communication plan through different media platforms</li> </ul>
		<ul style="list-style-type: none"> <li>Fiscal constraints leading to inability to complete restoration</li> </ul>	<ul style="list-style-type: none"> <li>Engagements with National Treasury to secure required budget for duration of restoration project</li> </ul>
		<ul style="list-style-type: none"> <li>Inability to effectively manage third parties and/or contractors</li> </ul>	<ul style="list-style-type: none"> <li>Development of third parties' business continuity plans</li> <li>Integration plan and communication plan between multiple contractors</li> <li>Ongoing management of third-party performance and monitoring of Service level agreements.</li> </ul>
2	<ul style="list-style-type: none"> <li>Transformation of Parliament</li> </ul>	<ul style="list-style-type: none"> <li>Resistance to transformative agenda for the institution</li> </ul>	<ul style="list-style-type: none"> <li>Implement continuous change management on Parliament's transformative agenda.</li> </ul>
3	<ul style="list-style-type: none"> <li>Improved use of digital tools and information</li> </ul>	<ul style="list-style-type: none"> <li>Inability to adopt digital transformation in the processes of Parliament</li> </ul>	<ul style="list-style-type: none"> <li>Leverage partnerships with academic institutions to empower employees and members with digital literacy programmes</li> </ul>
		<ul style="list-style-type: none"> <li>Increased frequency of cyber attacks</li> </ul>	<ul style="list-style-type: none"> <li>Remediation of security gaps, critical and high-risk areas identified on the vulnerability assessment. Implementation of security controls</li> <li>Information Security awareness campaign for employees and members.</li> </ul>
		<ul style="list-style-type: none"> <li>Unpredictable Energy supply</li> </ul>	<ul style="list-style-type: none"> <li>Programme to secure UPS and other energy back-up systems</li> </ul>
4	<ul style="list-style-type: none"> <li>High performance culture</li> </ul>	<ul style="list-style-type: none"> <li>Loss of business specific skills</li> </ul>	<ul style="list-style-type: none"> <li>Revision of Human Capital strategy addressing workforce optimisation, retention strategies, succession planning and effective talent management</li> </ul>
		<ul style="list-style-type: none"> <li>Lack of incentives to ensure performance excellence.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of incentive programme to reward high performance.</li> </ul>

## PART IV: FINANCIAL RESOURCES

## 6. FINANCIAL RESOURCES

### 6.1 Budget programmes and estimates

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

**Table 9: Budget programme structure.**

Programme 1: Administration	Programme 2: Legislation and Oversight	Programme 3: Associated services and transfer payments
<b>Purpose:</b>		
Provides strategic leadership, management, and corporate services to Parliament.	Provides procedural, information, content and administrative support to the House and its committees.	Provides facilities and financial support for parliamentary entities and political parties, including leadership, administrative and constituency support.
<b>Sub-Programmes:</b>		
<ul style="list-style-type: none"> <li>▪ Executive Authority</li> <li>▪ Office of the Secretary</li> <li>▪ Corporate and support services</li> </ul>	<ul style="list-style-type: none"> <li>▪ National Assembly</li> <li>▪ National Council of Provinces</li> <li>▪ Public participation and external relations</li> <li>▪ Shared services</li> <li>▪ Sectoral parliaments and joint business</li> </ul>	<ul style="list-style-type: none"> <li>▪ Members' Facilities</li> <li>▪ Transfer: Political Party Allowances</li> <li>▪ Transfer: Parliamentary Budget Office</li> </ul>

## 6.2 Vote 2: Parliament – Appropriated funds

Table 10: Appropriated funds.

R thousands	Medium-term revenue estimate		
	2024/25	2025/26	2026/27
Economic classification			
<b>Total Institutional Receipts</b>			
Appropriated Funds	2 770 963	3 578 764	4 413 531
Direct Charges	492 893	537 600	564 480
Donor Funds			
Sales by market establishments			
Interest Received	50 000	0	0
Other Revenue	1 122 458	0	0
<b>Total Receipts</b>	<b>4 436 314</b>	<b>4 116 364</b>	<b>4 978 011</b>

## 6.3 Vote 2: Parliament - Proposed expenditure

Table 11: Proposed expenditure.

Programme	Medium-term expenditure estimate		
	2024/25	2025/26	2026/27
R thousands			
Programme 1: Administration	2 284 181	1 641 545	2 338 150
Programme 2: Legislation and Oversight	867 489	1 007 852	1 099 321
Programme 3: Associated services	791 751	929 367	976 060
<b>Subtotal</b>	<b>3 943 421</b>	<b>3 578 764</b>	<b>4 413 531</b>
Direct charge against the National Revenue Fund	492 893	537 600	564 480
<b>Total</b>	<b>4 436 314</b>	<b>4 116 364</b>	<b>4 978 011</b>
Economic classification			
<b>Current payments</b>	<b>2 471 112</b>	<b>2 949 789</b>	<b>3 176 862</b>
Compensation of employees	1 932 011	2 122 599	2 299 645
Goods and services	539 101	827 190	877 217
Transfers and subsidies	571 725	600 312	627 815
Payments for capital assets	1 393 477	566 263	1 173 334
Payments for financial assets	0	0	0
<b>Total</b>	<b>4 436 314</b>	<b>4 116 364</b>	<b>4 978 011</b>

## 6.4 Programme 1 expenditure estimates

Table 12: Programme 1 expenditure estimates.

Sub-programme	Medium-term expenditure estimate			
	R thousands	2024/25	2025/26	2026/27
Executive Authority		100 464	133 921	144 026
Office of the Secretary		1 592 822	740 888	1 378 790
Corporate Services		590 895	766 736	815 334
<b>Total</b>		<b>2 284 181</b>	<b>1 641 545</b>	<b>2 338 150</b>
Economic classification				
<b>Current payments</b>		<b>892 832</b>	<b>1 078 503</b>	<b>1 166 971</b>
Compensation of employees		702 799	784 646	859 205
Goods and services		190 033	293 857	307 766
Transfers and subsidies		0	0	0
Payments for capital assets		1 391 349	563 042	1 171 179
Payments for financial assets		0	0	0
<b>Total</b>		<b>2 284 181</b>	<b>1 641 545</b>	<b>2 338 150</b>

## 6.5 Programme 2 expenditure estimates

Table 13: Programme 2 expenditure estimates.

Sub-programme	Medium-term expenditure estimate			
	R thousands	2024/25	2025/26	2026/27
National Assembly		49 017	52 242	57 272
National Council of Provinces		51 417	76 619	85 172
Shared services		712 122	813 201	886 684
Sectorial Parliaments		54 933	65 790	70 193
<b>Total</b>		<b>867 489</b>	<b>1 007 852</b>	<b>1 099 321</b>
Economic classification				
<b>Current payments</b>		<b>865 361</b>	<b>1 004 631</b>	<b>1 097 166</b>
Compensation of employees		638 436	676 591	743 016
Goods and services		226 925	328 040	354 150
Transfers and subsidies		0	0	0
Payments for capital assets		2 128	3 221	2 155
Payments for financial assets		0	0	0
<b>Total</b>		<b>867 489</b>	<b>1 007 852</b>	<b>1 099 321</b>

## 6.6 Programme 3: Associated services and transfers expenditure estimates

Table 14: Programme 3 expenditure estimates.

Sub-programme	Medium-term expenditure estimate			
	R thousands	2024/25	2025/26	2026/27
<b>Members' Facilities</b>		200 853	306 737	323 888
<b>Transfer: Political Party Allowances</b>		571 725	600 312	627 815
<b>Transfer: Parliamentary Budget Office</b>		19 173	22 318	24 357
<b>Total</b>		<b>791 751</b>	<b>929 367</b>	<b>976 060</b>
<b>Economic classification</b>				
<b>Current payments</b>		<b>220 026</b>	<b>329 055</b>	<b>348 245</b>
<b>Compensation of employees</b>		97 883	123 762	132 944
<b>Goods and services</b>		122 143	205 293	215 301
<b>Transfers and subsidies</b>		571 725	600 312	627 815
<b>Payments for capital assets</b>		0	0	0
<b>Payments for financial assets</b>		0	0	0
<b>Total</b>		<b>791 751</b>	<b>929 367</b>	<b>976 060</b>

## PART D: TECHNICAL INDICATOR DESCRIPTIONS

## 7. TECHNICAL INDICATOR DESCRIPTORS (TID)

### 7.1 Percentage Implementation of the Restoration Plan as per milestones

Definition	To measures the progress made towards the restoration of Parliamentary buildings as outlined in the Restoration plan.
Source of data	Restoration Implementation plan for FY2024/25
Method of calculation	(Actual milestones completed /planned milestones on the implementation plan) X 100
Means of verification	Implementation plan and progress reports tracking milestone completion against the implementation plan.
Assumptions	<ul style="list-style-type: none"> <li>(a) Adequate funding is available as planned for each phase of the project.</li> <li>(b) No significant delays in acquiring materials, equipment and other resources.</li> <li>(c) Regulatory approvals, permits and clearance will be obtained without delay.</li> <li>(d) All relevant stakeholders are committed and aligned with the restoration objectives, timelines, and milestones.</li> <li>(e) Unforeseen events and external factors (e.g. adverse weather conditions, external disruptions, and other environmental challenges) will not severely impact progress.</li> <li>(f) There is a sufficient pool of skilled labour and expertise available to complete the restoration work.</li> </ul>
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% implementation of Restoration Plan as per milestones
Indicator responsibility	Advisor: Restoration Project

### 7.2 Percentage Implementation of Organisational Re-alignment and Culture Plan (Phase 1)

Definition	This indicator measures the progress made in implementing Phase 1 of the Organisational Re-alignment and Culture Plan.
Source of data	Organisational Re-alignment and Culture Implementation plan for FY2024/25 (Phase 1)
Method of calculation	(Actual milestones completed /planned milestones on the implementation plan) X 100
Means of verification	Implementation plan and reports tracking milestone completion against the implementation plan.
Assumptions	<ul style="list-style-type: none"> <li>(a) Adequate budgetary allocations and funding are available to support the implementation of the plan, including any necessary training or development programmes.</li> <li>(b) External factors (e.g., market conditions, regulatory changes, economic landscape) will not significantly hinder the progress or success of the re-alignment efforts.</li> <li>(c) The organization has the internal capacity and capability (e.g., skills, expertise) to execute the plan effectively and achieve the desired results</li> </ul>
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% implementation of Organisational Re-alignment and Culture Plan (Phase 1)
Indicator responsibility	Executive: Human Capital (Advisor: Organisational Realignment) (Advisor: Change Management)

### 7.3 Percentage Implementation of Big Data Maturity evolution plan

Definition	To assess implementation of the Big Data Maturity Evolution Plan. It assesses the completion of specific stages or actions outlined in the plan aimed at enhancing the organization's capabilities in utilizing big data effectively.
Source of data	Big Data Maturity evolution Implementation plan for FY2024/25
Method of calculation	(Actual milestones completed /planned milestones on the implementation plan) X 100
Means of verification	Implementation plan and reports tracking milestone completion against the implementation plan.
Assumptions	<ul style="list-style-type: none"> <li>(a) Adequate resources (financial, technological, human) are available to support the implementation of the plan.</li> <li>(b) Key stakeholders are actively engaged and supportive of the plan's objectives.</li> <li>(c) External dependencies (regulatory changes, market conditions, vendor support) will not significantly impede the progress of the plan.</li> </ul>
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% implementation of Big Data Maturity evolution plan
Indicator responsibility	Chief Information Officer

### 7.4 Percentage Member satisfaction level achieved

Definition	This indicator assesses the satisfaction level of Members of Parliament, to improve overall effectiveness of the Parliamentary service.
Source of data	Member satisfaction survey annual results
Method of calculation	As per results of Member survey conducted
Means of verification	Member satisfaction survey Report
Assumptions	<ul style="list-style-type: none"> <li>(a) The necessary resources (e.g., funding, staffing) will be allocated appropriately to support initiatives aimed at improving member satisfaction levels.</li> <li>(b) High response rate from Members of Parliament to ensure representative feedback.</li> <li>(c) Survey distribution timing will not be affected by any adverse circumstances.</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Attain 80% member satisfaction level
Indicator responsibility	Members' Support Services Division

## 7.5 Implementation of Commission on State Capture recommendations plan

Definition	This indicator tracks the implementation progress of the recommendations set forth by the Commission on State Capture to ensure accountability and responsiveness in addressing state capture issues.
Source of data	Progress Reports on implementation of Commission on State Capture recommendations plan
Method of calculation	Reports submitted by Committees on recommendations implementation.
Means of verification	Implementation reports and official documentation confirming the status of recommendations implementation
Assumptions	<ul style="list-style-type: none"> <li>(a) Recommendations identified by the Commission are clearly defined and actionable.</li> <li>(b) Adequate resources (financial, technological, human) are allocated to support the implementation of the recommendations.</li> <li>(c) Key stakeholders, including parliamentary committees, are actively engaged, and committed to the implementation of the recommendations.</li> <li>(d) Dependencies, such as legislative and other changes do not significantly hinder the progress of the implementation.</li> <li>(e) Necessary technologies and infrastructure required for implementation are accessible within planned timeframes.</li> </ul>
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Implementation of Commission on State Capture recommendations plan
Indicator responsibility	Secretary: National Assembly

## 7.6 Oversight Priority Plan for 7th Parliament piloted

Definition	To assess the piloting of the Oversight Priority Plan for the 7th Parliament and evaluate the initial implementation and testing of this plan, which prioritizes oversight activities and agendas for Parliamentary sessions.
Source of data	Oversight Priority Plan draft document and pilot Assessment Report.
Method of calculation	Progress towards piloting activities.
Means of verification	Assessment Report on pilot implementation of the Oversight Priority Plan and other Oversight Planning official documentation.
Assumptions	<ul style="list-style-type: none"> <li>(a) There is strong support and endorsement from Parliamentary leadership for piloting the Oversight Priority Plan, ensuring commitment and buy-in from key decision-makers.</li> <li>(b) Stakeholders, including members of parliament and parliamentary staff will actively participate and collaborate in the piloting process.</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Pilot implementation of Oversight Priority Plan for 7 <sup>th</sup> Parliament.
Indicator responsibility	Secretary: National Assembly

## 7.7 Revised Committee planning framework for 7th Parliament piloted

Definition	To measure the pilot implementation of the Revised Committee planning framework by Parliamentary committees to enhance planning, coordination, and effectiveness.
Source of data	Revised Committee Planning Framework documents and pilot Assessment Report.
Method of calculation	Progress towards piloting activities.
Means of verification	Assessment Report on pilot implementation of the Revised Committee planning framework and other Committee planning official documentation.
Assumptions	<ul style="list-style-type: none"> <li>(a) There is strong support and endorsement from Parliamentary leadership for piloting the Committee Planning Framework, ensuring commitment and buy-in from key decision-makers.</li> <li>(b) Stakeholders, including committee chairs, members of parliament and parliamentary staff will actively participate and collaborate in the piloting process.</li> <li>(c) Adequate resources (financial, human, and logistical) will be allocated to support the piloting and evaluation of the Committee Planning Framework, ensuring its effective implementation.</li> <li>(d) The necessary technical infrastructure and support systems, such as IT tools and software, will be available to facilitate the implementation and use of the Committee Planning Framework.</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Pilot implementation of Revised Committee planning framework for 7 <sup>th</sup> Parliament
Indicator responsibility	Division Manager: Core Business Support

## 7.8 Country outcome indicator dashboard on selected NDP indicators produced

Definition	To measure the successful deployment and operation of a Country Outcome Indicator Dashboard that provides real-time or periodic updates on selected NDP indicators.
Source of data	Country outcome indicator dashboard report
Method of calculation	A deployed country outcome indicator dashboard with real-time or periodic updates on selected NDP indicators
Means of verification	Presence of the country outcome dashboard and demonstration of its intended functionality
Assumptions	<ul style="list-style-type: none"> <li>(a) Relevant data required for populating the dashboard will be available, accurate, and of sufficient quality to provide meaningful insights into country outcomes.</li> <li>(b) The necessary technological infrastructure and resources (e.g., software, hardware, IT support) are available and capable of supporting the development and deployment of the dashboard.</li> <li>(c) Adequate financial and human resources will be allocated to support the development, maintenance, and continuous improvement of the dashboard.</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Produce a Country outcome dashboard on selected NDP Indicators
Indicator responsibility	Division Manager: Knowledge and Information Services

## 7.9 Impact Assessment Framework piloted on four (4) selected Bills

Definition	To evaluate the pilot testing of an Impact Assessment Framework on four (4) selected legislative bills. To measure the application and effectiveness of the framework in assessing the potential impact and consequences of proposed legislation.
Source of data	Impact Assessment Framework documents and Pilot Evaluation Report.
Method of calculation	Progress towards piloting activities.
Means of verification	Evaluation report of impact assessment framework pilot activities on selected Bills.
Assumptions	<ul style="list-style-type: none"> <li>(a) There is sufficient support from the relevant Committee/s to pilot the Impact Assessment Framework on the selected Bills.</li> <li>(b) Relevant data needed for conducting impact assessments, such as demographic, economic, social, and environmental data, is accessible and of sufficient quality.</li> <li>(c) Adequate resources (financial, human, and technological) will be allocated to support the implementation of the Impact Assessment Framework.</li> </ul>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Pilot Implementation of impact assessment framework on four (4) selected Bills
Indicator responsibility	Division Manager: Core Business Support

## 7.10 Percentage development of online Petitions monitoring and tracking system as per milestones

Definition	This indicator quantifies the progress in development of an Online Petitions Monitoring and Tracking System. It measures the completion of milestones and functionalities within this system, which enables the efficient management of public petitions.
Source of data	Online petitions platform development and related data sources
Method of calculation	$(\text{Actual milestones completed} / \text{planned milestones on the implementation plan}) \times 100$
Means of verification	Implementation reports and official documentation confirming development of the online petitions system
Assumptions	<ul style="list-style-type: none"> <li>(a) Key stakeholders, including citizens and advocacy groups will actively engage with and use the online petitions system to submit petitions.</li> <li>(b) There will be sufficient user adoption and participation in the online petitions system.</li> <li>(c) Adequate technical resources (e.g., IT infrastructure, software development expertise) are available to develop, implement, and maintain the online petitions monitoring and tracking system.</li> </ul>
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	100% development of online Petitions monitoring and tracking system as per milestones
Indicator responsibility	Chief Information Officer

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