



PARLIAMENT

OF THE REPUBLIC OF SOUTH AFRICA



Draft Annual Performance Plan

7th Parliament

2027/2028

V1 – May 2026

Executive Authority Statement

This year we mark 30 years since the Constitutional Assembly adopted the final Constitution for a free and democratic South Africa.

Thirty years ago, in this Parliament, representatives from across the political spectrum voted to adopt the Constitution that belongs to all South Africans. The passing of the Constitution marked the birth of the democratic South Africa for which we had long yearned. It signified the rise of the South Africa envisioned by those who gathered in Kliptown in 1955 to adopt the Freedom Charter — a vision of a South Africa that belongs to all who live in it, black and white.

The development of the Constitution was neither easy nor perfect. However, it was characterised by the will of the people, who were determined to formulate the legislative framework that would shape our future. It was a process defined by multiparty consensus rooted in deep public involvement.

The various committees who worked on the Constitution received a significant volume of submissions — a testament to the fact that public participation was an essential ingredient in the development of our Constitution. Public participation has increasingly become a matter of focus in the work of Parliament in recent years. While public involvement is essential, it is important to recognise that it is not the only factor, but rather one of several important elements that define a fair and transparent lawmaking process.

As we draw lessons from the Constitutional Assembly's consideration of submissions on various matters, we too must weigh public comments carefully against the broader interests of society and the constitutional imperative to uphold human dignity and the sanctity of life.

Another important feature of the Constitutional Assembly was the vibrant and effective involvement of young people. Young people were central to the process of developing the Constitution. They carried the hope that a new South Africa was being born - one filled with opportunity and the promise of a better life for all. These are the young people we need today to reignite the spark of hope, and to invigorate the spirit of unity and active citizenship.

Women also played a critical role in securing the equality clause in the final Constitution. The Women's Charter for Effective Equality was a landmark achievement, bringing together women from diverse backgrounds to ensure that equality for women in all spheres - legal, political, social and economic - would be safeguarded at the dawn of democracy. Their participation helped shape the non-sexist South Africa we enjoy today.

Over the past 30 years, we have used the Constitution as the supreme law guiding us in building a state of which we can all be proud. We have established an independent judiciary and developed a rich body of constitutional jurisprudence. We have built government structures across all three spheres, as envisaged in the Constitution.

Our Parliament and provincial legislatures continue to hold the executive accountable, make laws, and advance international parliamentary diplomacy. Our constitutional institutions are playing their part as moral compasses that help ensure we build an ethical, capable and functioning state.

We should regard this as the first phase of our participatory democracy. The key task that lies ahead, in the second phase of our constitutional democracy, is how we use the established state structures and constitutional framework to address the intensifying socio-economic challenges of unemployment, inequality and poverty.

To achieve this, we must invest in human capital and ethical leadership that will steer these state institutions and legislative frameworks - developed over the past 30 years - to ensure that they respond effectively to the needs of the people and the interests of the country. This road will require every South African to contribute towards building a democratic South Africa in the pursuit of a better life for all.

Finally, to the people of South Africa, this Constitution is yours. Read it. Use it. Defend it.


A T DIDIZA, MP
SPEAKER
NATIONAL ASSEMBLY

R MTSHWENI-TSIPANE, MP
CHAIRPERSON
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 the annual performance plan (APP), specifying performance measures and indicators for assessing Parliament's performance in achieving the objectives and outcomes detailed in the Strategic Plan.

The Strategic Plan for the 7th Parliament was tabled in December 2024 and provided a roadmap for enhancing Parliament's role in ensuring government accountability and public participation in addressing South Africa's socio-economic challenges through a transformative legislative agenda.

Parliament developed priorities and outcomes which will form the basis for the medium-term performance, with annual targets set in the Annual Performance Plans.

The 2027/28 APP is the second year of implementation of the 7th Parliament's strategic plan. It builds on the successes of the previous years of implementation, where the institution performed well in implementing the 7th Parliament strategy. These areas include:

- Improved oversight and executive accountability, including the *Report on Executive Responsiveness* for 2025, and research conducted into best practices to inform the drafting of accountability standards;
- A review of current processes for appointing and removing office bearers within Institutions Supporting Democracy (ISDs), with the aim to *establish standardised procedures* and strengthen the work of these entities;
- The implementation of the *Oversight Priority Plan* to guide and ensure more impactful oversight work of committees;
- The introduction of a range of *public participation reforms* to enhance meaningful engagement in the legislative process, including the development of standards, processes, and procedures aligned with resources;
- Implementation of the *Members' Capacity Building Programme* to prioritise professional development for Members;
- *Digital transformation* in the development and implementation of systems to support the business of Parliament - three systems to automate core parliamentary processes including the Online Committee Submissions System, the Digital Committee Dashboard, and the Resolutions Monitoring and Tracking System; and
- The adoption of a new *Human Capital Management Strategy* to ensure future skills and expertise supporting the work of Members.

The performance targets for the 2027/28 APP builds on these performances and are aligned with the overall strategic outcomes framework as tabled in the Strategic Plan of the 7th Parliament. These outcomes and targets include:

Outcomes	Annual Targets
Outcome 1: Improved overall performance and effectiveness	1.1 Design and develop two (2) systems to automate core parliamentary processes: Hansard recording transcription, and Legislative Sector Dashboard. 1.2 Develop and pilot a 'My e-Parliament' App. 1.3 100% implementation of annual Human Capital strategy initiatives. 1.4 100% annual implementation of Integrated Security Strategy initiatives. 1.5 100% annual implementation of a Facilities Management Strategy initiatives. 1.6 100% of prioritised annual Principal Risk mitigation actions implemented.
Outcome 2: Increased government responsiveness and accountability by strengthening oversight over the Executive	2.1 10% increase in Executive responsiveness rate from baseline in FY2025/26. 2.2 Produce Outcomes Report on enforcement of Accountability Standards. 2.3 95% annual implementation of Oversight Priority Plan for identified Committees. 2.4 100% Implementation of the Committee Planning, Budgeting, Framework. 2.5 100% implementation of Guidelines on ISD-related statutory appointments and removal procedures.
Outcome 3: Meaningful and adequate involvement and participation by citizens	3.1 100% implementation of identified annual public participation improvements. 3.2 Implement two (2) sectoral Parliament programmes submit one (1) annual implementation report to Executive Authority. 3.3 Produce four (4) quarterly monitoring reports on the implementation of annual Sectoral Parliament resolutions.
Outcome 4: Enhanced capacity of Members	4.1 80% of annual Member capacity-building programme implemented 4.2 100% implementation of annual integrated member capacity strategy initiatives.
Outcome 5: Impactful lawmaking	5.1 Twenty (20) legislative impact assessments conducted on identified Bills/Acts

The 2027/28 Annual Performance Plan therefore supports the strategic outcomes by stipulating the target outputs to be implemented under each outcome. The 2027/28 APP reflects the three-year medium-term expenditure framework and is based on the institutional priorities as set out in the Strategic Plan. It provides updated projections of revenue and expenditure for 2027/28 and the two outer years of 2028/29 and 2029/30. It also provides performance targets for each of the performance measures, to monitor progress and report on performance in achieving the outcomes detailed in the Strategic Plan.

The focus of the APP in the 2027/28 financial year centres on improving the Parliament's effectiveness and capabilities to deliver a positive impact for all citizens.

XOLILE 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 seek 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
IPU	Inter-Parliamentary Union
SADC PF	Southern African Development Community Parliamentary Forum
PAP	Pan-African Parliament
IMF	International Monetary Fund
StatsSA	Statistics South Africa
IEC	Independent 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
FMPPLA	Financial Management of Parliament and Provincial Legislatures Act
MTDP	Medium Term Development Plan

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PART I: MANDATE OF PARLIAMENT

PART I: MANDATE OF PARLIAMENT

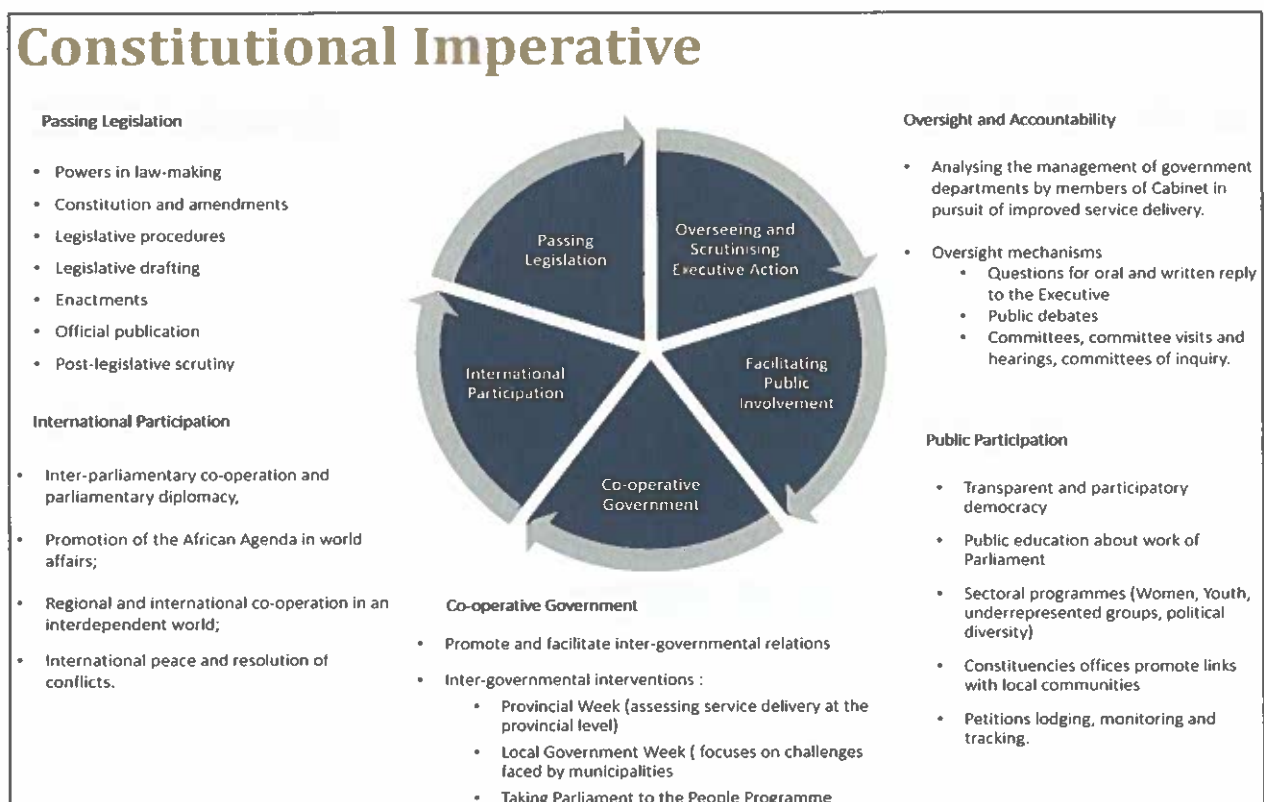
1.1 Constitutional Mandate

The mandate of Parliament is derived from the Constitution of the Republic of South Africa, 1996, which established Parliament and set out its functions. Parliament's role and outcomes are to represent the people, ensure government by the people under the Constitution, and represent the provinces and local government in the national sphere of government.

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

Parliament represents the people and provincial interests in the national sphere, to ensure government by the people under the Constitution. Such representation occurs in passing legislation, overseeing and scrutinising executive action, facilitating public involvement, cooperative government and international participation. Although these processes are distinct in nature and operation, they are interconnected and interrelated.

Figure 1: Parliament's Constitutional Mandate



1.2 Legislative mandate

The following legislation further expands the role and functions of Parliament to regulate the approach in a manner consistent with its status in terms of the Constitution:

- 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).

1.3 Business of Parliament and approach to value creation

Parliament's approach to value creation and preservation is premised on its pivotal role in representing citizens, collectively advocating for their interests, and effectively creating laws that protect their rights and foster the spirit of Ubuntu. Parliament aims to add value by creating a safe and inclusive space for dialogue, decision-making and the facilitation of democratic governance. Parliament's mandate in the Constitution informs this value preservation and creation approach. The Constitution, as the supreme law of the Republic, 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.

Reflection on Parliament's 30-year journey

South Africa's 30-year celebration of democracy is a testament to the profound and transformative journey to freedom. Parliament has uniquely evolved over the years to represent key priorities and focus areas, laying the right foundations for democracy. Since establishing the first democratic Parliament in 1994, each legislature term has been characterised by a unique emphasis and focus. The focus of each term was informed by the national agenda, the international and national socio-economic and political environment and the contextual position and role of Parliament.

The 1st and 2nd democratic Parliaments focused 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 and the prescripts of our Constitution. Adopting mechanisms to strengthen oversight and accountability was the lead priority of the 3rd Parliament. This resulted in the development of an Oversight and Accountability Model and the adoption of the Money Bills Amendment Procedure and Related Matters Act. The effect of these new processes and capacity is now evident in Parliament's budget recommendations to the Executive, thereby increasing the responsiveness and accountability of government.

The 4th Parliament adopted an activist orientation to its work. During this term, the legislative sector developed a Public Participation Framework for Parliament and Provincial Legislatures. This framework guides Parliament's response to the public's expectations and greater participatory democracy. The 4th and 5th Parliaments built on the work of previous Parliaments and concretised instruments to strengthen oversight and accountability. This included the development of processes and capacities to implement the Money Bills Amendment Procedure and Related Matters Act, as well as the Financial Management of Parliament and Provincial Legislatures Act.

The 6th Parliament continued to strengthen oversight and public involvement processes. During the 6th term, Parliament was confronted with two extraordinary events that shaped the term's work. The first was the

Covid-19 pandemic-related lockdowns during 2020 and 2021. As physical travel and contact of groups were not allowed during the lockdown periods, Parliament implemented virtual and hybrid proceedings to continue its business. The second happened in January 2022, when large parts of the National Assembly and adjacent buildings were damaged in a fire incident. Parliament, therefore, continued with virtual and hybrid proceedings to ensure that the constitutional functions of the national legislature were executed.

The focus of the 7th term is strongly influenced by the ongoing lack of permanent facilities for the National Assembly, the new political landscape following the 2024 elections, the constraint of a decreasing budget, a shift in global power and governance, and the ongoing response to recommendations made to strengthen public involvement, oversight and accountability.

1.4 Court rulings relevant to the mandate of Parliament

As our democracy matures, people and organisations approach the courts to challenge actions or legislation passed by Parliament. The courts recently declared legislation constitutionally invalid on various grounds. This required Parliament to remedy the defects, some of which required additional resources for implementation. These court rulings, however, provided clarity and direction on Parliament's constitutional obligations. They brought about much-needed certainty in interpreting some provisions of the Constitution relating to Parliament's business.

Concerning the obligation of Parliament to involve the public in its processes, the Constitutional Court confirmed that failure to comply with this obligation rendered the resulting legislation constitutionally invalid. The Constitutional Court acknowledged, however, that each case will have to be determined on its own merits as Parliament and the provincial legislatures have broad discretion in deciding how to fulfil this obligation best and may do so in innovative ways. The principal requirement is that a legislature must have acted reasonably in providing the public a meaningful opportunity to be heard. (*Doctors for Life International v The Speaker of the National Assembly and Others; Land Access Movement of South Africa and Others v Chairperson of the National Council of Provinces and Others*).

The Court also confirmed that with respect to Bills that affect provinces, the National Council of Provinces may decide not to conduct public hearings itself but rather to have the provincial legislatures do this instead, as the provincial legislatures are "closer to, and more in touch with, the people and better placed to reach the nooks and crannies of the country". (*Land Access Movement of South Africa and Others v Chairperson of the National Council of Provinces and Others*).

Several court rulings have pointed towards the need for a review of the overall statute book, focusing on correcting deficiencies and ensuring greater constitutional compliance with Bills. The courts have also confirmed the importance of the correct classification of legislation in determining the legislative route that a Bill follows through Parliament. (*Tongoane and Others v National Minister for Agriculture*).

The Constitutional Court has declared certain Rules of the National Assembly constitutionally invalid on the grounds that they are inconsistent with the right of Members of the National Assembly to initiate and introduce legislation. This has an implication for the Delegates of the National Council of Provinces as it has similar Rules. This resulted in Parliament establishing the capacity to assist Members of both Houses in initiating and drafting Bills. In addition, the Rules of both Houses also require the Secretary to reimburse a member where he/she has incurred costs in the process (*Oriani-Ambrosini v The Speaker of the National Assembly*).

Where there were no specific rules to implement the accountability mechanism for removing the President in terms of section 89 of the Constitution, the Constitutional Court found that the National Assembly failed to comply with that provision. As envisaged in the section, the Assembly had to adopt such rules without delay (*Economic Freedom Fighters and Others v Speaker of the National Assembly and Another*).

PART II: STRATEGIC FOCUS OF THE 7TH PARLIAMENT

2. STRATEGIC FOCUS OF THE 7th PARLIAMENT

2.1 Strategic overview

Vision

A transformative and activist Parliament that improves the quality of life of South Africans and ensures enduring equality in our society.

Mission

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

Values

Parliament adopted the following values in the execution of its vision and mission:

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

Parliament's approach to working in the 7th Parliament, captured in its vision, mission, values, culture and strategic priorities, embodies the African philosophy of Ubuntu, which encourages collaboration, inclusivity, and collective responsibility and accountability for the well-being of individuals and community. By embracing Ubuntu, Parliament promotes humanity, interconnectedness, mutual respect, understanding, empathy, and treating others with kindness as essential elements in building a harmonious society.

2.2 Situational analysis relevant to Parliament

2.2.1 The external environment

The global economy remains in flux, and growth is projected at 3.1% for 2026, and 3.2% for 2027. After withstanding higher trade barriers and elevated uncertainty last year, global economic activity now faces a major test as a result of the war in the Middle East. Should the conflict remain limited in duration and scope, global growth is projected to slow to 3.1 percent in 2026 and 3.2 percent in 2027. Global headline inflation is projected to rise modestly in 2026 before resuming its decline in 2027. Slowdown in growth and increase in inflation are expected to be particularly pronounced in emerging market and developing economies. This growth rate is lower than the previous outlook estimation and remains far below the historical average of 3.7 percent for the last 20 years. Risks to the outlook remain tilted to the downside. Sustained increases in oil prices will put pressure on interest rates, as central banks may move to contain inflation. (IMF, World Economic Outlook, Apr 2026).

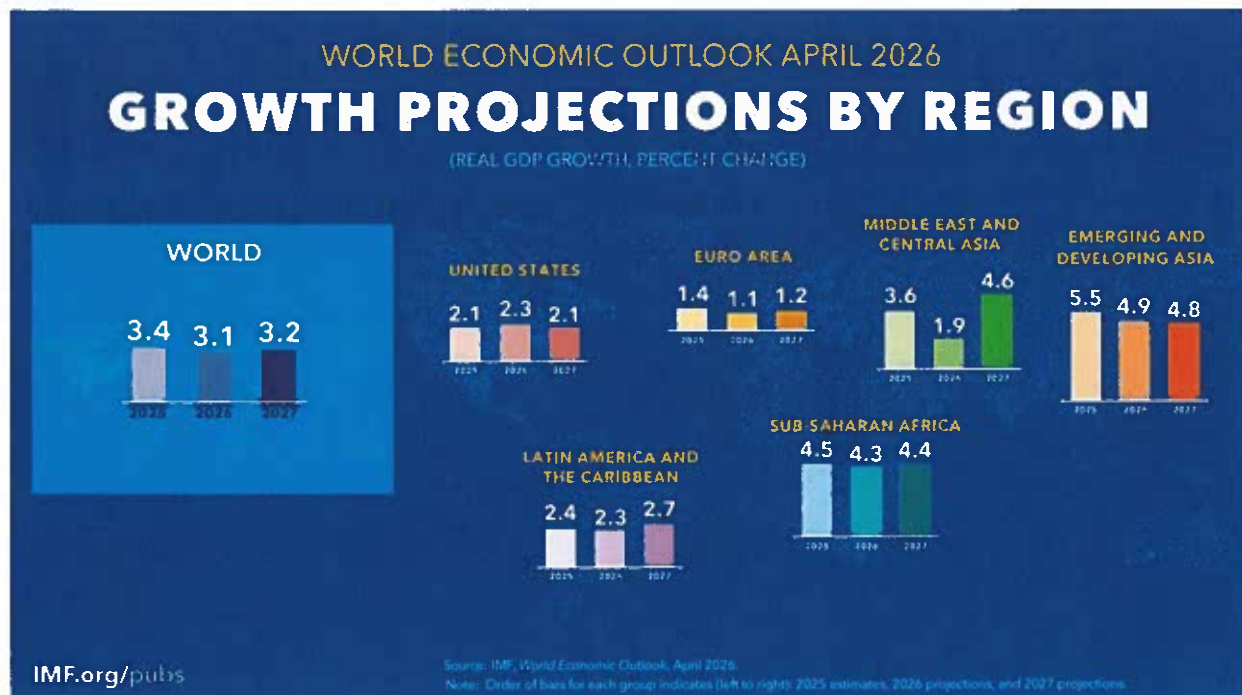
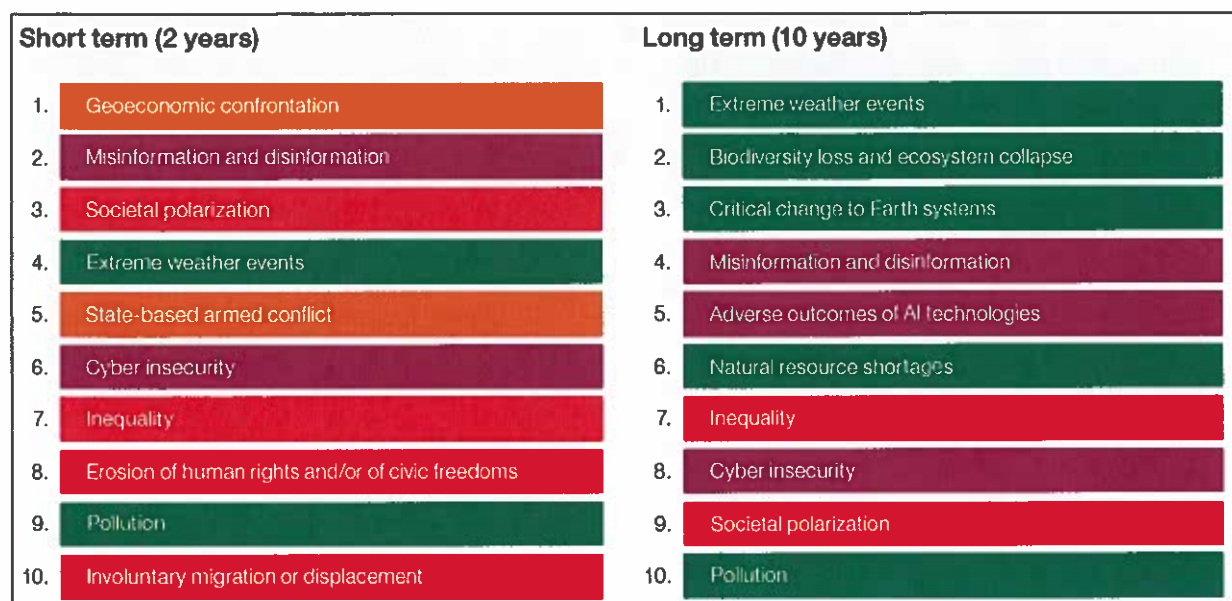


Figure 2: Global economic growth projections, World Economic Outlook, IMF, Apr 2026

South Africa's economy is forecast to grow at an average of 1.4 per cent in 2025, 1.6 per cent in 2026, and 1.8 per cent by 2027. Government is rebuilding the health of the public finances. Public debt is stabilising and will decline in the next years, enabling government to protect funding for key public services. Lower borrowing costs and an improved inflation outlook following the decision to reduce the inflation target to 3 per cent will also encourage private investment and job creation. Medium-term fiscal policy is anchored by the primary budget surplus, which means revenue exceeds non-interest spending. Real GDP growth of 1.4 per cent is estimated for 2025, rising to 2 per cent in 2028 (2026 Budget Review). The expected performance of the South African economy will come under pressure as the conflict in the Middle East causes a significant increase in oil and energy prices, which intern will increase inflation.

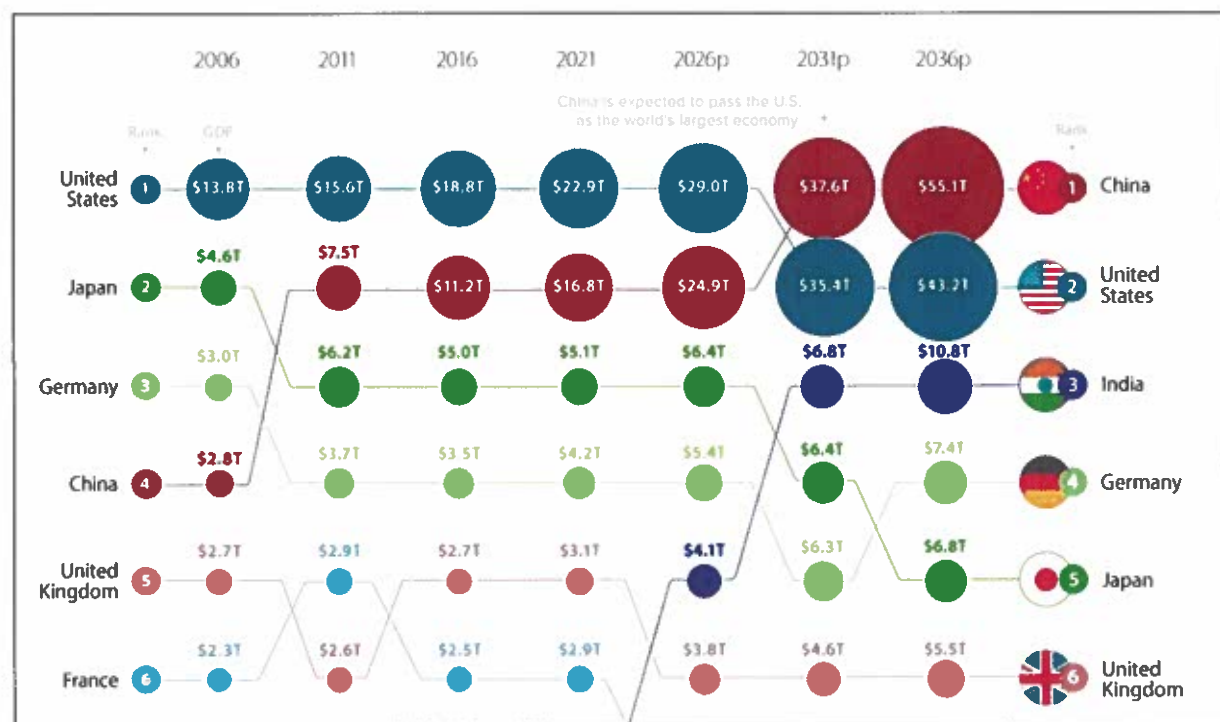
Several of South Africa's challenges can only be addressed through improved international and regional cooperation. Global risks such as conflicts, infectious diseases, climate action failure, extreme weather patterns, biodiversity loss, geo-economic confrontation, debt crises, trade barriers, cyber security failures, and natural resource crises are increasingly impacting on the development agenda of governments and countries. Although these issues require greater cooperation and collaboration, global multilateralism is facing a significant crisis in 2026 due to geopolitical tensions, nationalism, and institutional inefficiencies.

Figure 3: Global risks ranked by severity over the short and long term. (WEF Global risks report, 2026)



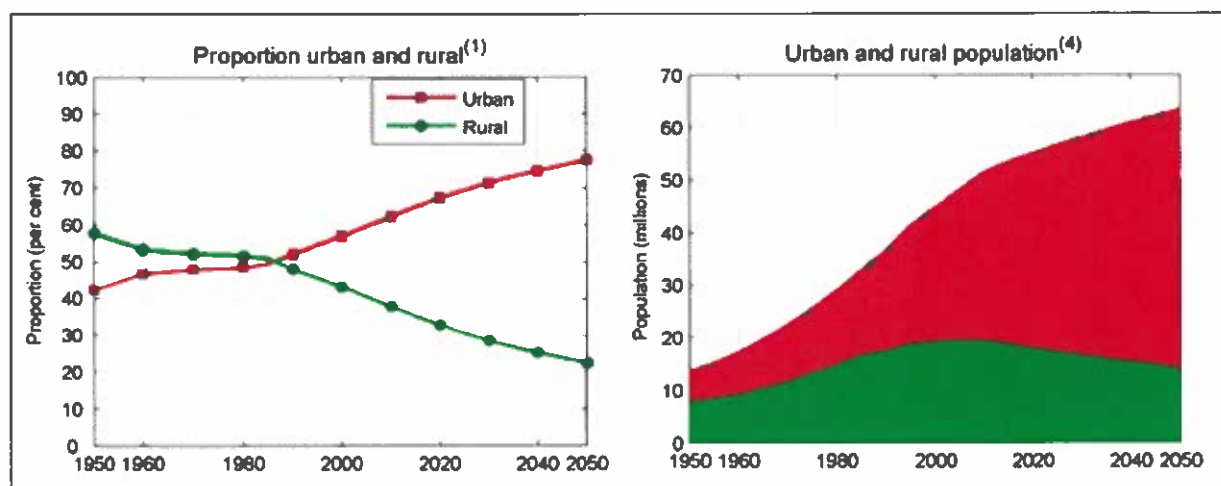
Over the next twenty years, it is anticipated that economic and political power will shift from the G7 to the E7. It is projected that by 2024, the economies of Brazil, China, India, Indonesia, Mexico, Russia, and Turkey (the emerging seven—E7) will be double the size of those of the G7. This will bring about a global shift in economic and political power, significantly altering global governance. (Sydney Business Insights, 2023). The next ten years will see a dramatic shift in global economic power, with China in the number one spot and India third. (The Global Economic Shift, R Amoros, 2022).

Figure 4: Shift in global economic power 2006 - 2036.



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 2025. 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.

Figure 5: South Africa's urban and rural population from 1950 to 2050. (UNDESA).



The 5th industrial revolution – artificial intelligence – will fundamentally change the way that parliaments work.

Technologically, we find ourselves amid human history's most significant technology, information and communications revolution. This trend is driven by the exponential growth and development in frontier technologies, particularly artificial intelligence, which are reshaping the functioning of economies and societies. Artificial intelligence is now recognised as a catalyst to the 5th industrial revolution. The fourth industrial revolution leveraged technology, the internet and mobile devices to integrate cyber and physical systems, multiplying the quantity of information produced and its potential uses. A feature of AI is its ability to amplify human intelligence, allowing more effective human and robot collaboration. A new wave of technological transformation will reshape the economy and society. The concept of the fifth industrial revolution is still evolving, but it can be distinguished from the fourth industrial revolution by three key features, namely, human-machine collaboration, sustainability and personalization. These elements point to a future that can be more inclusive and sustainable, but achieving this vision requires deliberate effort and action. (UN Technology and Innovation Report, 2025)

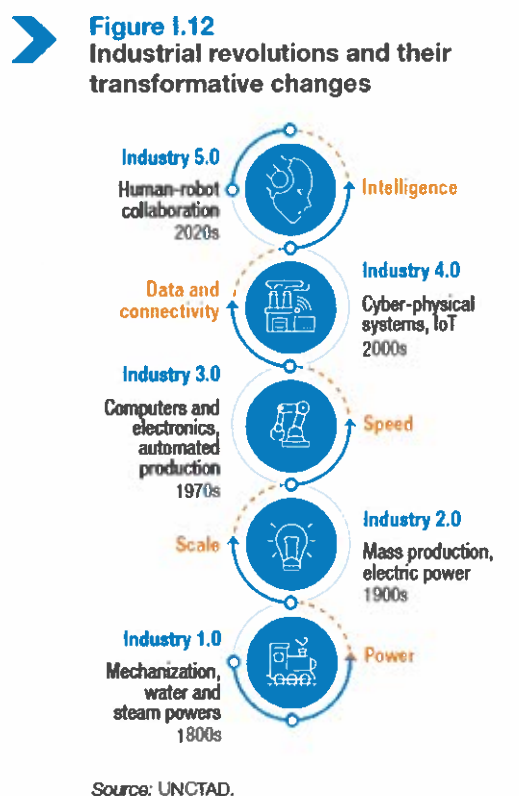
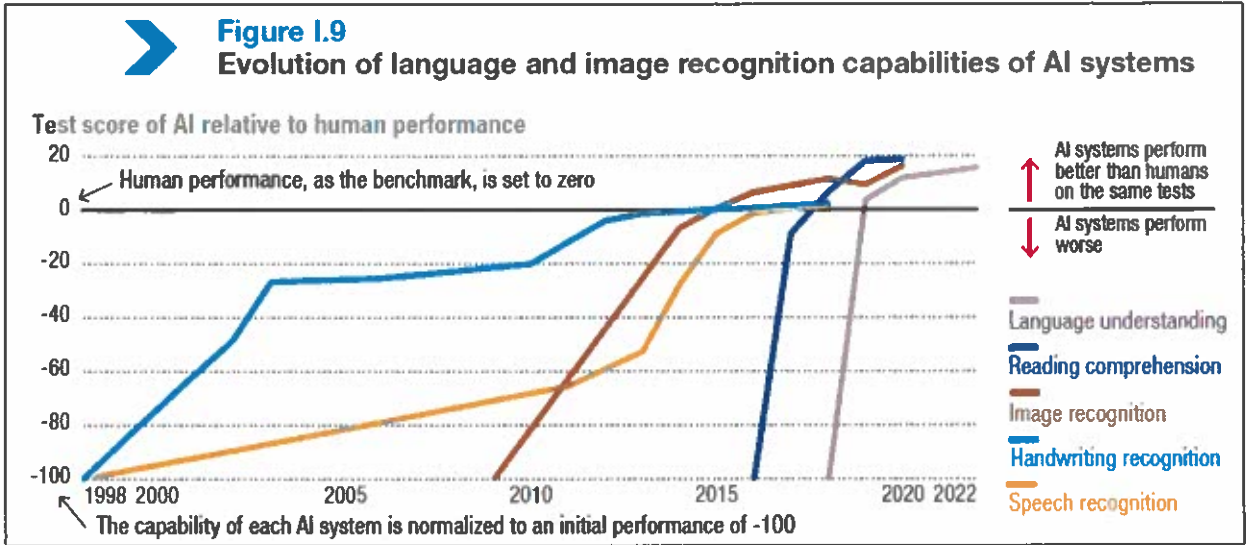
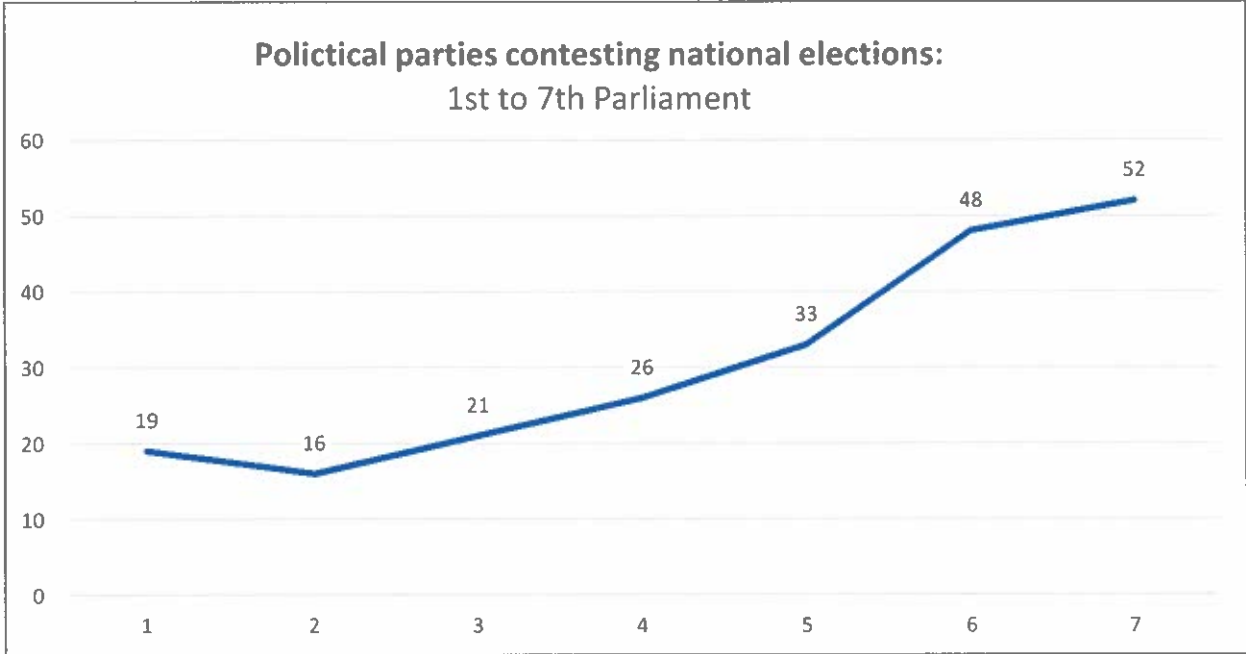


Figure 6: Artificial intelligence systems surpassing the performance of humans in certain tasks. (UN, 2025)



On a political level, contestation has markedly increased since 1994, with inter- and intra-party competition playing out on the national stage. The number of political parties contesting the national elections in South Africa increased from 19 in 1994 to 52 in 2024. Globally, the political landscape for many states has seen dramatic changes in the last few years, sometimes suddenly and unexpectedly. The recent emergence of political populism, anti-establishment sentiments, heightened nationalism, and increased protectionism may intensify risks and work against economic cooperation and multilateralism. The 2026 local government elections may also impact on the programme and work of Parliament.

Figure 7: Political parties contesting the national elections increased from 19 in 1994 to 52 in 2024.



Despite several long-term progressive programmes, South Africa's main challenges—unemployment, poverty, and inequality—persist. The country's unemployment rate stood at 31,9% in the third quarter of 2025.

Figure 8: Employment in South Africa, by age group, since 2008 (StatsSA, Businesstech, Feb 2025)

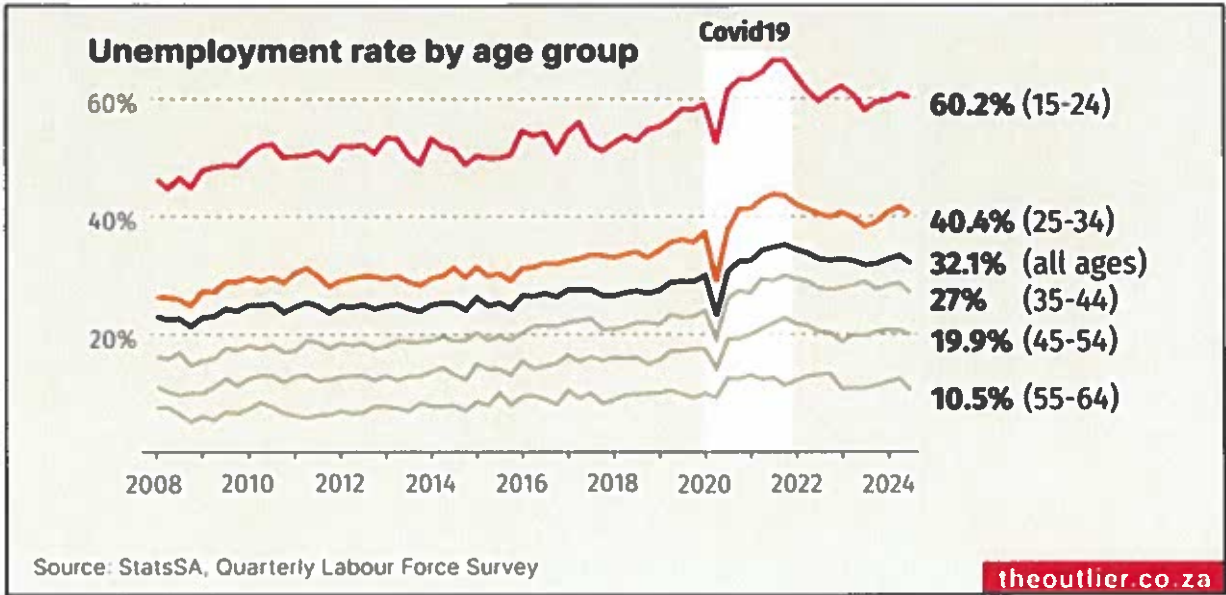
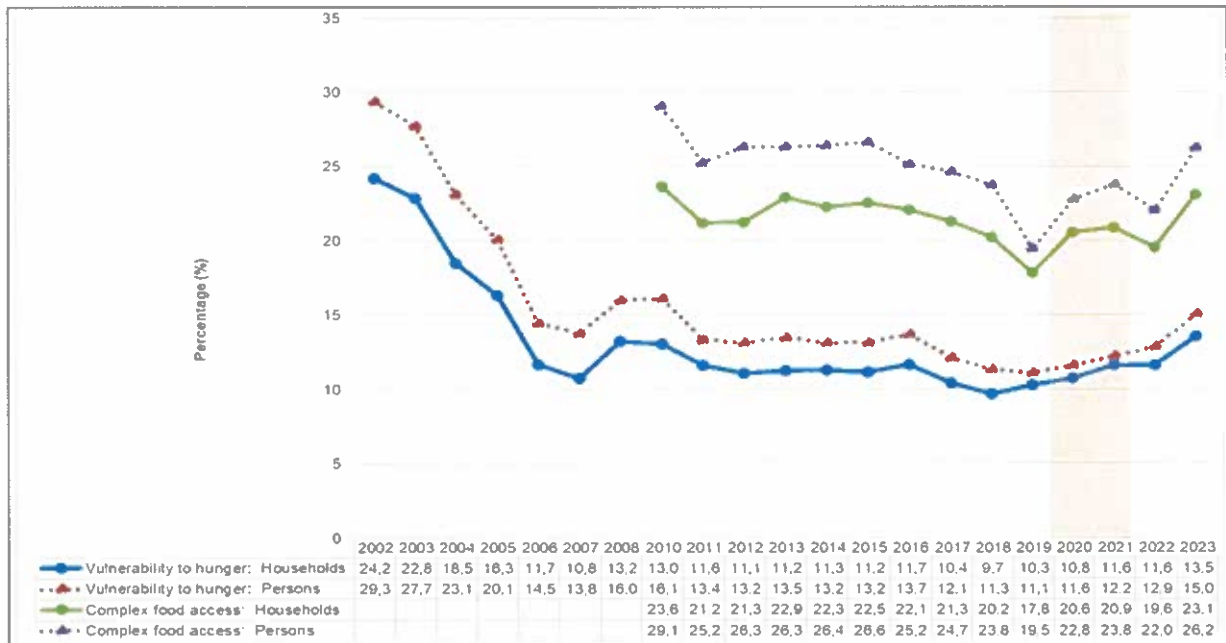


Figure 9 below shows that the percentage of households with limited access to food decreased from 23.6% in 2010 to 17.8% in 2019, after which it increased to 23.1% by 2023. Simultaneously, the percentage of persons with more limited access to food declined from 25.2% in 2011 to 19.5% in 2019, before increasing to 26.2% by 2023.

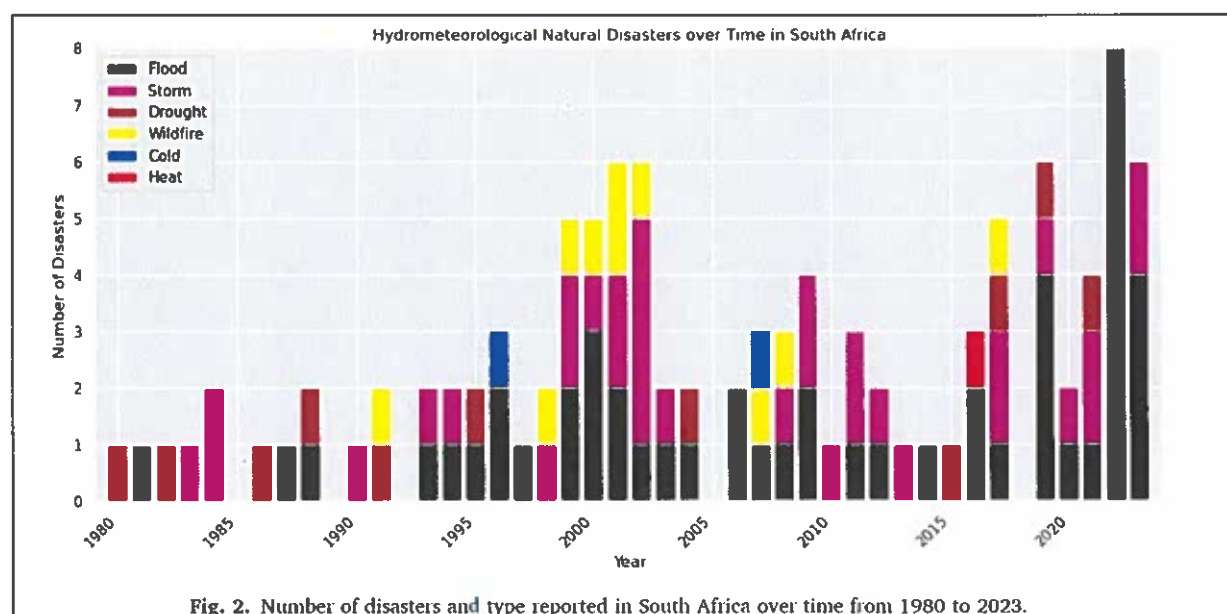
Figure 9: Households vulnerable to hunger increased from 19% in 2019 to 26% in 2023. (StatsSA, 2023)



Several weaknesses remain in the accountability chain, with a general culture of blame-shifting. The accountability chain must be strengthened from top to bottom, focusing on strengthening oversight and accountability. Parliament must provide a forum for rigorous debate and champion citizens' concerns. It needs to scrutinise legislation, paying particular attention to how legislation will impact society, and seek to increase the quality of life. It requires adequate support in the form of generation, collation, and analysis of data sets. It also requires 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, 2012). In response, Parliament must strengthen its oversight work, ensuring a more responsive and accountable government.

Weather related disasters are increasing in South Africa. Disasters related to extreme weather are increasing in South Africa, impacting both the economy and broader society negatively. Their social and economic impact varies depending on the frequency and severity of the event, with developing nations experiencing the most pronounced effects due to limited adaptive capacity and infrastructure (*Weather related disasters in South Africa from 1980 to 2023, M.M. Bopape, 2025*). These disasters include floods, storms, droughts, fires, snowstorms and heat waves.

Figure 10: Weather related disasters in South Africa from 1980 to 2023 (M.M. Bopape, 2025)

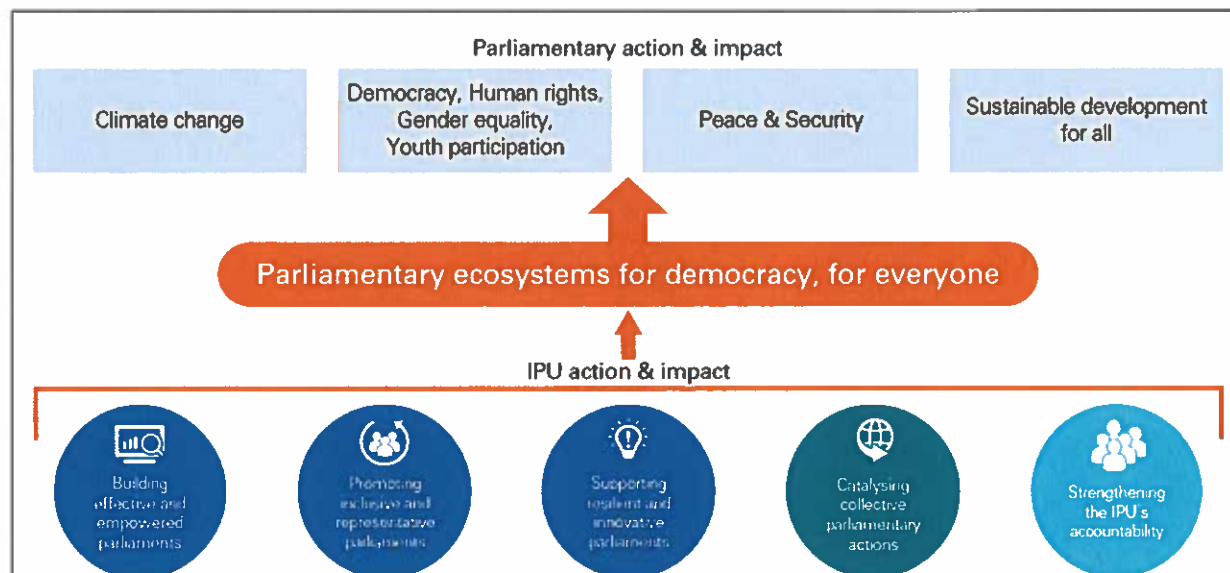


2.2.2 Global parliamentary environment

Public pressure on parliaments is more significant than ever before. In many parts of the world, there are fundamental questions about the effectiveness of parliaments in holding government accountable. The IPU's Strategy for 2022-2026 lists the significant trends that will continue to shape the global agenda over the coming years, including the global existential threat of climate change; growing social and economic inequalities; weakening public trust in national and global institutions of governance; regression on key democratic, human rights and development achievements; and growing threats to peace and security. The

strategy for 2022-2026 put forward objectives on building effective institutions, promoting representative parliaments, supporting innovative parliaments, catalysing collective parliamentary action, and strengthening accountability.

Figure 11: The IPU Strategy for 2022-2026

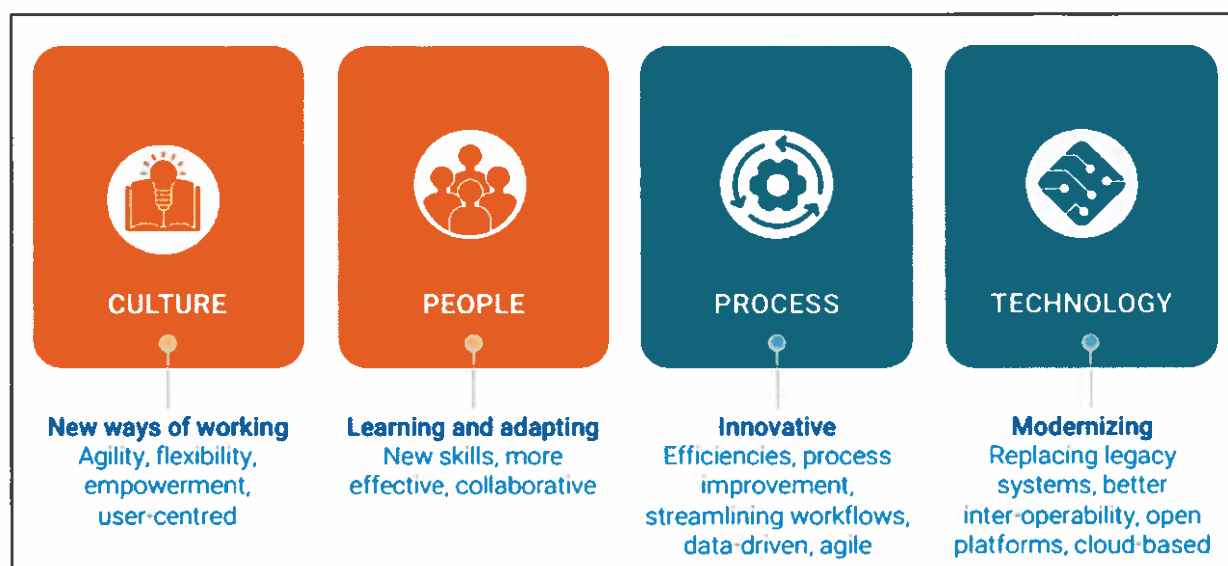


In South Africa, the legislative sector brings together representation of legislatures on the national, provincial and local level. It seeks to co-ordinate work around mutual goals better, and to harness scarce resources more efficiently. The country outcomes required in both the oversight and public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

2.2.3 Internal environment

The 5th industrial revolution – artificial intelligence – will fundamentally change the way that parliaments work. Frontier technologies, particularly artificial intelligence, are reshaping the functioning of economies and societies. Parliaments, especially, will see a significant change over the next 5 years, affecting the way it works including how representation is conducted, information and insights are produced and used, and how administration is managed in the institution. The IPU reports that parliaments are now using artificial intelligence in producing reports and minutes, transcription and translation, security applications, public participation, Bill drafting, and several administrative functions. Parliament will need to continue adopting technology, ensuring that the institution takes advantage of these opportunities. In this regard, Parliament must adopt a digital transformation strategy to ensure its transition to a modern institution.

Figure 12: Digital transformation in Parliaments. (IPU 2025)



Adapting to an increasingly uncertain world is critical 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. Parliament is working to restore the fire-damaged buildings through a re-building project with the Development Bank of South Africa (DBSA) and other stakeholders, including the Department of Public Works and Infrastructure and the National Treasury.

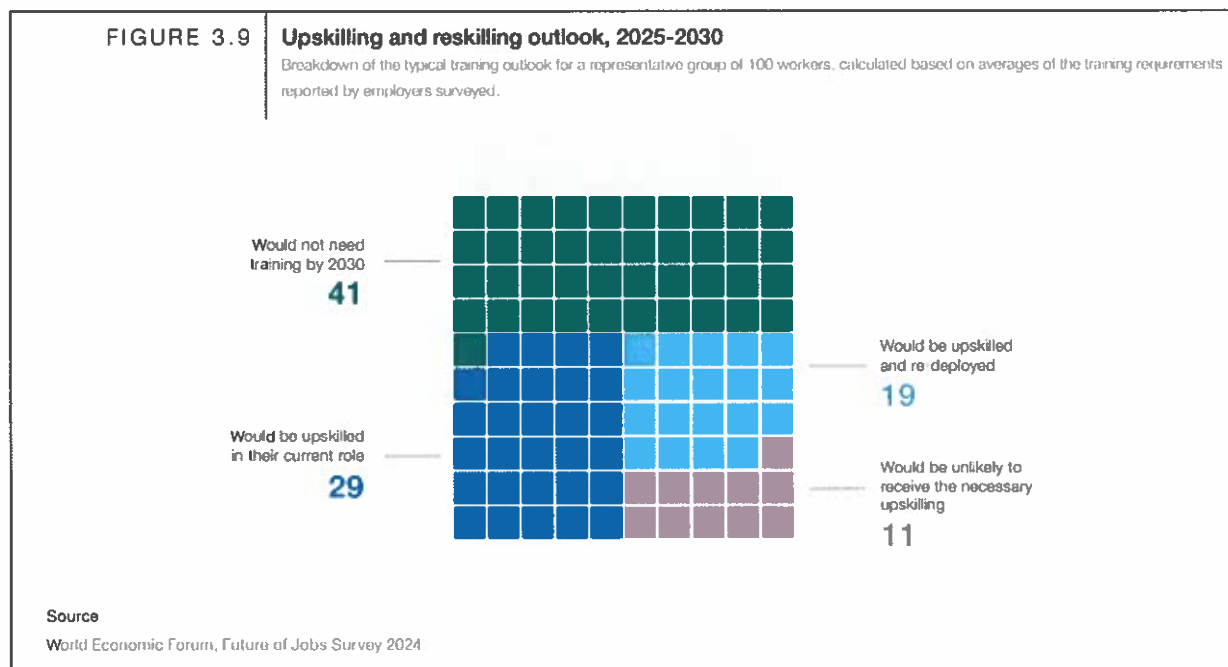
Figure 13: Design concepts for the restoration project of Parliament.



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

workers. The growth in generative artificial intelligence may impact this estimation, as technology will replace many functions currently performed by workers. The World Economic Forum estimates that by 2030, institutions will need to reskill at least 60% of their workforces.

Figure 14: Parliament will need to upskill and reskill almost 60% of its workers by 2030.



Due to slow economic growth in recent years, Parliament's budget baseline was adjusted downward for the medium-term financial years. The recent spike in global oil and energy prices will affect inflation and growth. Together these factors will put further pressure of the *fiscus*. This may make funding of Parliament's strategy challenging, requiring cost reductions and subsequent reprioritisation of resources.

2.2.4 Key challenges and opportunities

Taken from the operating environment, the following key challenges and opportunities present themselves:

- 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;
- There are fundamental questions about the effectiveness of Parliament in holding government to account, and several bodies have made recommendations to strengthen oversight;
- Public involvement in the legislative process remains uneven and inadequate at times, whilst collaboration with external institutions and civil society is ineffective;
- Internal processes and operations remain outdated, yet recent advances in modern technology and big data hold enormous potential to deliver new business models, provide analytics and information, and bring about innovation and efficiency gains;
- The fire-damaged buildings have impacted negatively on the work of Parliament, but the same tragedy has given rise to the re-imagination of a modern and vibrant precinct;

- f. Resource allocation will remain constrained for the foreseeable future, necessitating innovation and new approaches to conducting business.

2.2.5 Responding to the situational analysis

In this context, Parliament will strategically strengthen its oversight work, ensuring a more responsive and accountable government.

Effective oversight to ensure alignment with NDP outcomes

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 designed to align with 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 cooperation by legislatures. In South Africa, the legislative sector brings together representation of legislatures on the national, provincial, and local level. The sector seeks to coordinate work around mutual goals better and to harness scarce resources more efficiently. Sector cooperation around oversight and public involvement can ensure more responsive and accountable government at all levels, including better cooperation in the delivery of services.

Addressing current and previous recommendations to achieve effective oversight

In response to recommendations, Parliament developed an Implementation Plan to address the shortcomings. As part of the Implementation Plan, relevant parliamentary committees have been assigned to oversee Executive action regarding the recommendations. These committees must provide quarterly reports on oversight matters related to implementing the 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 of national interest, leveraging existing resources can achieve the common good. Parliament seeks to harness the strength of combined effort through its Stakeholder and Partnership plan, bringing together internal, external, local, regional, and 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 parliament's business must operate agilely to ensure relevance and the delivery of efficient services.

Parliament has reviewed its business model to prepare for transitioning to a transformative Parliament. The structured organisational realignment process and a change management process will usher in the nimble

culture required to deliver a future-ready Parliament. This process adopts an employee-centric model to nurture current talent, prepare for future capabilities, and reorganise 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 more excellent value to Members and society by strategically focusing on secured enterprise data and analytics systems. A Parliament investing in a digital workplace will improve Committee integration and deliver a 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 restoring 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 reconfiguring 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.

Effective use of resources

Low global and domestic economic growth in the medium term will necessitate Parliament re-examining its resource allocation and use. Business process innovation and technology-enabled processes hold the greatest potential for the institution to ensure the sustainability of operations.

2.3 Priorities for the 7th Parliament

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

To accomplish this, all state institutions, civil society, and businesses will be needed. In pursuing this societal transformation and improving socio-economic conditions, the government developed the National Development Plan (NDP), setting out how the quality of life will be improved by 2030. The plan delineates strategic priorities focused on societal transformation and improving overall quality of life. This plan's core is a robust framework aimed at eliminating unemployment, poverty, and inequality, which are key impediments to sustainable economic growth. The plan also highlights the necessity of nation-building and social cohesion as foundational elements for a united and resilient society.

Despite 30 years of progressive transformation initiatives, the main challenges of poverty, unemployment and inequality persist in South Africa. The unemployment rate remained stubbornly high at 33%, and poverty levels started to rise again for the first time in 2015. Inequality also remained high at 0.63 (Gini coefficient), indicating the extreme levels of inequality in society. In response to the ongoing challenges, the government developed a programme of action to address growth and development from 2024 to 2029. The government

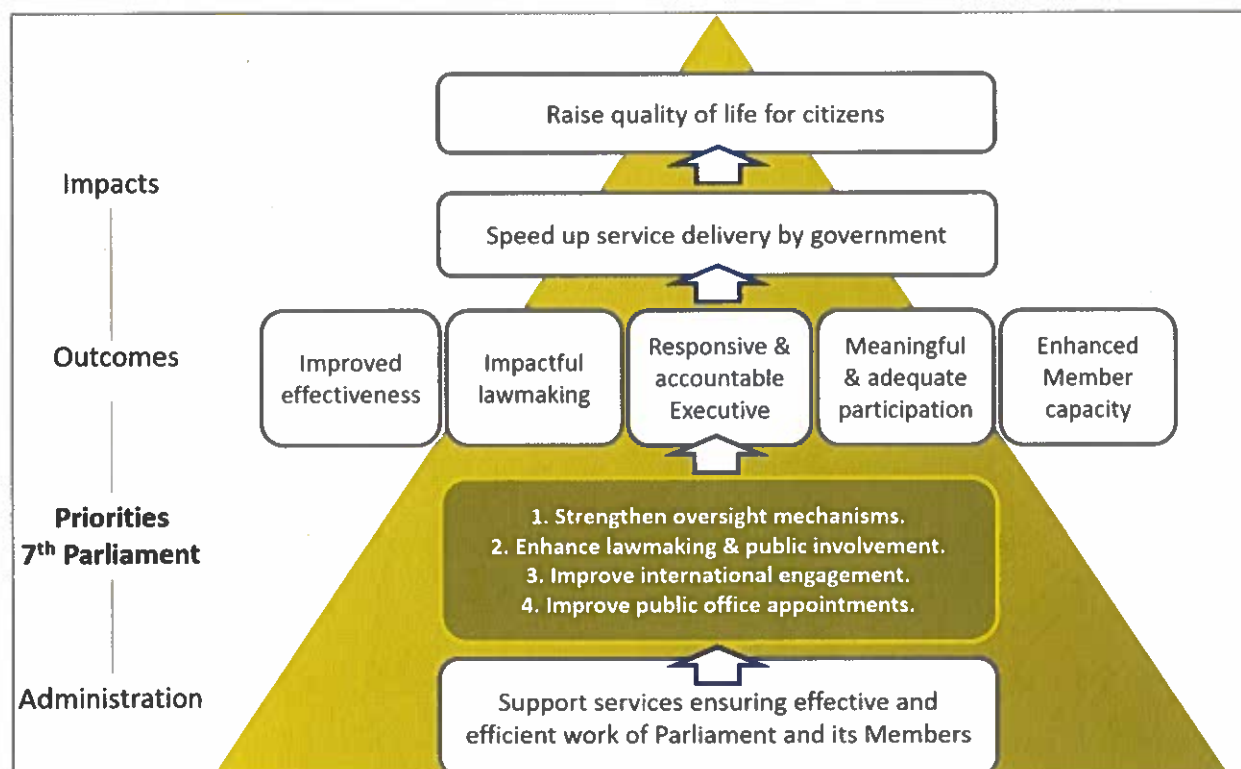
programme of action for the 7th term is anchored in the Medium-Term Development Plan (MTDP), within the long-term trajectory of the National Development Plan. The Medium-Term Development Plan (MTDP) 2024-29 proposes three strategic priorities:

- Inclusive growth and job creation;
- Reduce poverty and tackle the high cost of living and
- Build a capable, ethical & developmental state.

The Medium-Term Development Plan (MTDP) will provide targets and measures for each strategic priority. These development indicators will enable Parliament and Provincial Legislatures to monitor the overall impact on society. The challenge for Parliament is to ensure that the government delivers on the Medium-Term Development Plan (MTDP) and, hence, the National Development Plan. Against this backdrop, the outcome for Parliament is to increase the responsiveness and accountability of government.

To do this, Parliament will need to strengthen its oversight mechanisms to ensure a more accountable government. It will also need to focus on facilitating meaningful public participation and involvement in legislative processes and collaboration with civil society to ensure that government actions reflect citizens' needs and concerns. To support the building of a capable and ethical State, Parliament will need to improve processes for public office appointments and ensure that the State maximises the value of international participation.

Figure 15: Priorities for the 7th Parliament to ensure more responsive and accountable government.



2.3.1 Strengthening oversight mechanisms

The Constitution requires that Parliament puts mechanisms in place to ensure that the Executive is accountable to it and that Parliament maintains oversight of the national executive. To scrutinise Executive action and ensure government accountability, Parliament uses various oversight tools including questions and replies, ministerial statements, debates, the budget approval process, approval of government interventions, inquiries and oversight visits. These oversight tools are used in the plenary and committee proceedings of Parliament.

Of specific concern is the working of the system of government, arranged as the different spheres of government, and how these cooperate effectively to deliver development outcomes, ensuring improved quality of life. In line with its mandate under section 42(4) of the Constitution, as the House that represents the interests of the provincial and local governments in the national sphere, the National Council of Provinces (NCOP) is best placed to oversee the effectiveness of co-operative government, and the system of inter-governmental relations. The NCOP assist in fostering coordination, cooperation and collaboration amongst the three spheres of government. The instruments that guide the NCOP in its execution of intergovernmental relations include the approval of government interventions as per Sections 100 and 139 of the Constitution, investigations under Section 106 of the Municipal Systems Act, and consolidated reports in terms of Section 47 of the Municipal Systems Act. Several key challenges remain in Parliament's effectiveness in holding the Executive accountable and responsive, and ensuring co-operation and the delivery of services to improve quality of life.

Several key challenges remain in Parliament's effectiveness in holding the Executive accountable and responsive, and ensuring cooperation and the delivery of services to improve the quality of life of citizens. To strengthen accountability and ensure an increase in the pace of service delivery, Parliament will seek to improve aspects within its oversight mechanisms and processes, including:

- improving the timeliness and quality of executive replies to questions;
- implement mechanisms to ensure greater cooperation between the spheres of government, especially the co-operative government role performed by the National Council of Provinces;
- ensure tracking and monitoring of resolutions for implementation by the Executive;
- implement a framework for assessing executive performance and consequence management;
- implement various recommendations to strengthen the oversight capability of Parliament;
- implement mechanisms for the prioritisation and coordination of oversight;
- ensure more time for oversight activities of committees in the programme of Parliament;
- ensure the involvement of partners and stakeholders in oversight processes;
- improve the quality of information, analysis and research for oversight activities;
- develop guidelines for oversight work performed in constituencies.

2.3.2 Enhancing the legislative process and public involvement

Parliament's constitutional mandate requires that it provide meaningful opportunities for people to be involved in legislative and other processes. This means that Parliament is placed at the core of public discourse by creating platforms for engagement with the public and targeted sectors of society, particularly the marginalised and vulnerable. Although the volume of bills has decreased since the first Parliament, several court challenges have led to certain laws being found unconstitutional, and Parliament has been compelled to rectify a primary shortcoming of inadequate public involvement in the law-making process.

Parliament will therefore enhance the legislative process and public involvement, through the following interventions:

- setting and adhering to, legislative timeframes for Bills;
- improving coordination between the two Houses and its committees in the legislative process;
- ensuring that tabled Bills include prescribed minimum information, including translations and impact assessments;
- enhancing public hearings through pre-hearing public education, strengthening of multi-lingual support, and direct segmentation and engagement;
- Improving access to the petition process, including timelines for the resolution of issues and feedback to communities;
- Incorporating the use of social media and other channels in the public involvement processes;
- Implementing digital platforms to facilitate the legislative and public involvement processes and
- ensuring greater effectiveness of constituency offices.

2.3.3 Improving representation in public appointments and international work

Members of Parliament serve on various structures to make recommendations for public office appointments. Recently, Parliament also adopted rules for removing public office bearers from office. Specific matters were raised in the planning session to improve representation in public office appointments, including:

- consideration to standardise the public office appointment processes to be uniform and transparent; and
- review rules regarding technical matters for the removal of office bearers.

Regarding international engagement, Parliament must strengthen systems and structures to enhance its endeavour to contribute to shaping the global agenda, developing a parliamentary international relations strategy, strengthening mechanisms for negotiation and ratification of international agreements, and establishing mechanisms to monitor South Africa's obligations. Parliament must increase its capacity to represent the interests of South Africa in the global arena, promote and facilitate the transformation process of undemocratic governance structures and processes, and build strategic partnerships around mutual interests and solidarity. Matters to be considered include:

- articulating the diplomatic and leadership role of Parliament in the development of a 30-year international strategy for Parliament; reviewing the policy on international diplomacy and relations; and aligning processes and practices to execute the policy;
- improving the ratification and monitoring of international agreements;
- mechanisms to ensure that reports are tabled in Parliament timeously and decisions and resolutions are implemented.

2.4 Alignment to the National Development Plan and related plans

The national agenda and regional and global developments inform and influence Parliament's work. Parliament's strategic plan aligns with the objectives of various plans, including the National Development Plan and other regional and global plans.

Regional, continental and global plans used in alignment included the following:

- *The Sustainable Development Goals* - a collection of 17 global goals designed to be a blueprint to achieve a better and more sustainable future for all. The SDGs, set in 2015 by the United Nations General Assembly and intended to be completed by the year 2030, are part of UN Resolution 70/1, the 2030 Agenda.
- *Agenda 2063—'The Africa We Want'*. In May 2013, members of the African Union signed a declaration re-dedicating Africa to attaining inclusive and sustainable economic growth and development. The declaration reflected the continent's renewed dedication to achieving the Pan African Vision of an integrated, prosperous, and peaceful Africa driven by its own citizens and representing a dynamic force in the international arena.
- *SADC Regional Indicative Strategic Development Plan*. The plan is a comprehensive 15-year strategic roadmap, which provides the strategic direction for achieving SADC's long-term social and economic goals. It was approved by the SADC Summit in 2003, and its effective implementation began in 2005.
- *The Inter-Parliamentary Union Strategy*. Drafted under the guidance of IPU Member Parliaments, this plan sets the organisation's vision, mission, and objectives. It also outlines the actions that the IPU community must take to achieve its agenda and the two overarching goals of building strong, democratic parliaments and mobilising them around the global development agenda.
- *The Medium-Term Development Plan (MTDP)*. The Medium-Term Development Plan (MTDP) will provide targets and measures for each strategic priority, focusing on:
 - Inclusive growth and job creation.
 - Reduce poverty, tackle the high cost of living, and
 - Build a capable, ethical & developmental state.

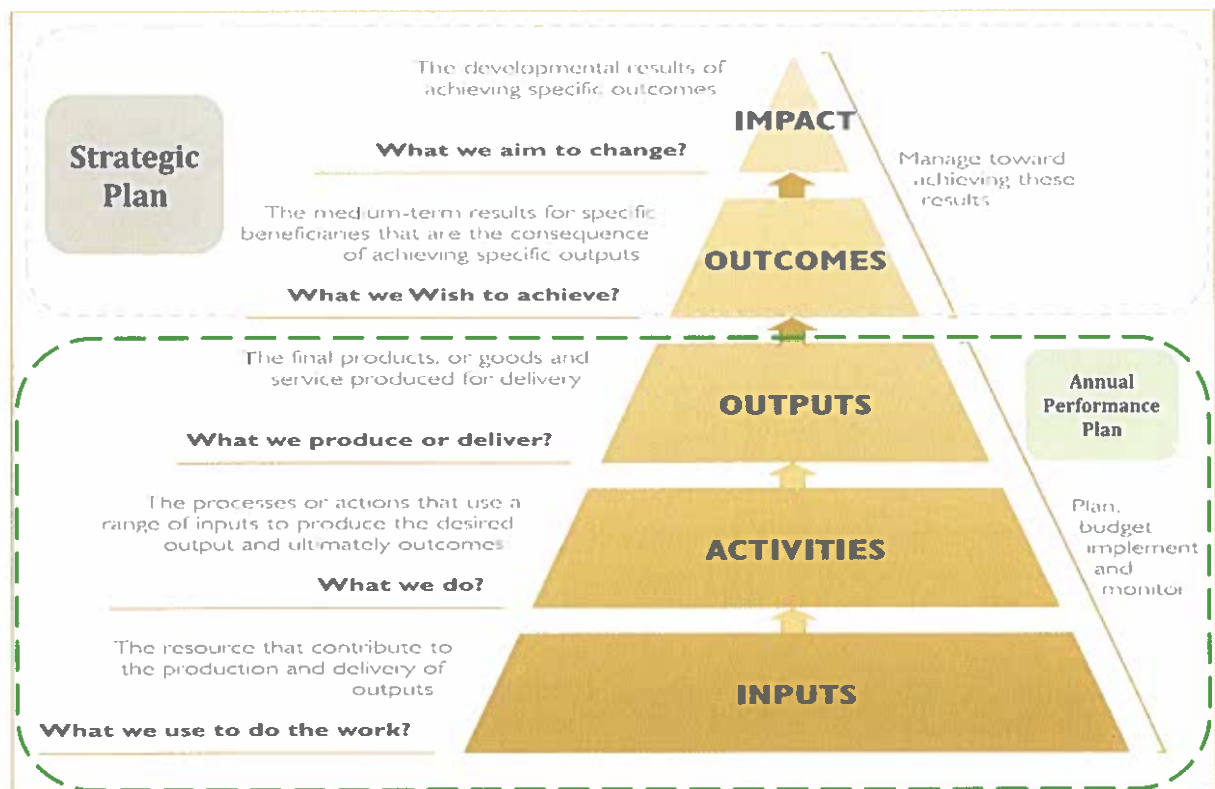
2.5 Defining the 7th Parliament strategy using the outcomes approach

Parliament uses the outcomes approach in its planning processes to establish the links between inputs, activities, outputs and outcomes and impacts.

Section 14 of the Financial Management of Parliament and Provincial Legislatures Act, 09 of 2009, requires that the strategic plan specify the priorities of Parliament and include outcomes and related performance measures to assess the institution's performance. Section 15 of the Act requires submitting the annual performance plan, which must stipulate outputs and indicators on how the outcome will be achieved. The various levels of the 7th Parliament strategy are included in the respective plans as follows:

- Impacts and outcomes are positioned in the Strategic Plan,
- Outputs and interventions are located in the annual performance plans and
- Activities and inputs are sited in the operational plans.

Figure 16: Outcomes-based approach linking inputs to outcomes.



PART III: MEASURING PROGRAMME PERFORMANCE

3. MEASURING PROGRAMME PERFORMANCE

3.1 Programme 1: Administration

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.

3.1.1 Outcome 1: Improved performance and effectiveness

Rationale for interventions

Digital transformation: Improving Parliament's effectiveness and performance, it requires the re-engineering of its business processes and organising information flows appropriately. Data is a strategic asset to Parliament especially to support the work of Members and to provide reliable analysis and insights required for effective oversight functions. Furthermore, openness and transparency in a democratic society are achieved through freely available information, especially that of government performance. Information must also be made accessible to the Citizens for viewing, and real-time interaction in meaningful participation with parliamentary processes.

Human Capital strategy implementation: The effective functioning of Parliament depends on the efficiency of its business processes and the knowledge and information services provided to Members of Parliament to perform their constitutional functions. The quality of knowledge and information services depend on the availability of skilled and engaged employees. Parliament continues to invest in the skills and well-being of employees to ensure that they are motivated and empowered to realise the vision of Parliament.

Integrated Security Strategy: Parliament operates in a complex and high-risk environment where the security of Parliament, its Members, staff, visitors, and assets must be maintained at all times to ensure uninterrupted legislative and oversight activities. Parliament must ensure it evolves in providing proactive and responsive action to political, technological, and social shifts. The 7th Parliament aims to strengthen integrated oversight, ethical governance, anti-corruption reform, institutional modernisation, and enhanced precinct security through the safeguarding Members, staff, visitors, infrastructure, and information assets. This ensures that legislative and oversight operations are uninterrupted, ultimately securing the delivery of Parliament's constitutional mandate.

Facilities Management Strategy: The sub-programme relates to planning on management of facilities as a statutory requirement in terms of GIAMA and a strategic drive to outline how Parliament intends to integrate the experience of people, physical facilities and its operations. In this financial year, implementation of the facilities

management strategy will commence, and it will coincide with the completion of the Rebuild project, ensuring that there is integrated of Parliament's Asset Management

Risk Management: Parliament operates is characterised by volatility, uncertainty, complexity, ambiguity, brittleness, anxiety, non-linearity, and incomprehensibility. This context demands proactive and transformative risk management strategies, such as adopting Enterprise Risk Management (ERM). ERM provides a unified, robust approach to managing risks, in contrast to the fragmented, siloed strategies typical of traditional risk management (TRM). As the world has moved into a polycrisis of global geo-political and other multi global shocks, this requires a highly targeted plan beyond traditional risk registers. Parliament has systematically identified critical risks, pivots, and opportunities across its operations, providing its stakeholders with a comprehensive evaluation of the institution's principal risks.

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

Digital transformation strategy

The indicator on digital transformation enables Parliament to organise information to be available in real time, open to all stakeholders through an integrated digital approach. Parliament plans to implement a digital transformation strategy prioritising core business and support processes that will introduce monitoring and evaluation capabilities, analytical tools and predictive capabilities for proactive oversight action. The indicator therefore aims to simplify and streamline Parliament's day-to-day business processes to improve productivity and ensure information is available to the right people, at the right time in a suitable manner. For the year under review, the priority is to automate core parliamentary processes on Hansard recording and transcription and the Legislative Sector Dashboard. Furthermore, Parliament will extend its focus to the development of a holistic "My e-Parliament App" that we deliver a unified "mega app" platform by consolidating all core apps into a single, secure, and user-centric digital interface

Human capital strategy

Parliament aims to implement people management practices which will afford all employees to live the institutional values and to create an environment where employees can realise their full potential. The aim in this financial year is to develop and commence with implementing a human capital strategy, leading to a high-performance culture. Parliament continues with the implementation of the Human Capital Strategy initiatives. Specifically, the implementation will focus on the following initiatives: Conducting the Employee Engagement Survey and implementing action plans, Strengthening governance, SOPs, and accountability mechanisms, continued leadership development coaching and implementation of succession planning initiatives.

Integrated security strategy:

Parliament will implement an integrated security strategy, structured around governance and risk-based threats to deliver physical security, information security, and preparedness across the Parliamentary precinct and operations. Key initiatives will include the review and revision of it remains compliant with the National Key Point Act, governance frameworks and internal security policies to ensure compliance with National Key Point act and other related Security frameworks. The results of this target will include the implementation of key security mitigation measures to close identified risks, the heightened institutional resilience as well as enhanced emergency preparedness.

Facilities Management Strategy:

The indicator on facilities management strategy will be the implementation of the facilities management strategy. Key initiatives will focus on conservation of heritage resources, securing National Key Point requirements, National Building Regulations etc. Improving specialist input such as spaces to support ICT modernisation, Member training facilities, sustainable accommodation for Members.

Risk Management mitigation actions

For the year under review, the principal risks forming part of this target plan include the implementation of mitigation actions on priority risks identified on the enhancement of Business Continuity Plans to enhance resilience and prepare for any event through the development of associated disaster recovery plans. This also includes any emerging risks and opportunities that will have an impact on Parliament.

3.1.1.1 Outcome 1: Outcomes, outputs, performance indicators and targets

Table 1: Outcome 1 Outcomes, outputs, performance indicators and targets.

No	Outcome	Outputs	Output indicators	Estimated performance 2026–2027	Medium-term Expenditure Framework (MTEF) Targets		
					2027–2028	2028–2029	2029–2030
1.1	Outcome 1: Improved performance and effectiveness through information and culture optimization	Core parliamentary processes automated, and systems developed	Number of systems designed and developed to automate core parliamentary processes	Design, and develop three systems to automate core parliamentary processes: - Online Bill tracking - Digital Service Delivery Dashboards - Online submissions for public office bearers' nominations	Design and develop two systems to automate core parliamentary processes: - Hansard recording and transcription - Legislative Sector Dashboard	Design and develop two systems to automate core parliamentary processes: - e-Hearings - e-Imbizo	80% parliamentary processes automated
1.2		"My e-Parliament" App	My e-Parliament App developed and piloted	100% deployment and operationalisation of Resolution monitoring and tracking system for: - House Resolutions - International Resolutions & Agreements	Develop and pilot a 'My e-Parliament' App	Implementation of improved features on 'My e-Parliament' App	Review of 'My e-Parliament' App
1.3		Transformative Human Capital Strategy implemented	Percentage implementation of annual Human Capital strategy initiatives.	100% implementation of annual Human Capital strategy initiatives Remuneration Philosophy and Total Rewards Initiatives	100% implementation of annual Human Capital strategy initiatives Baseline employee engagement survey	100% implementation of annual Human Capital strategy initiatives Employee engagement improvement plan implementation	Improved employee engagement level from baseline

No	Outcome	Outputs	Output indicators	Estimated performance 2026–2027	Medium-term Expenditure Framework (MTEF) Targets		
					2027–2028	2028–2029	2029–2030
				Integrated Talent Management Initiatives			
1.4	Integrated Security Strategy initiatives implemented	Percentage annual implementation of Integrated Security Strategy initiatives	100% annual implementation of Integrated Security Strategy initiatives	100% annual implementation of Integrated Security Strategy initiatives	100% annual implementation of Integrated Security Strategy initiatives	100% annual implementation of Integrated Security Strategy initiatives	100% annual implementation of Integrated Security Strategy initiatives
1.5	Facilities Management strategy initiatives implemented	Percentage implementation of Facilities Management Strategy initiatives	Develop Facilities Management Strategy and implementation plan for approval by Accounting Officer	100% annual implementation of Facilities Management Strategy initiatives	100% annual implementation of Facilities Management Strategy initiatives	100% annual implementation of Facilities Management Strategy initiatives	100% annual implementation of Facilities Management Strategy initiatives
1.6	Principal Risk mitigation actions implemented	Percentage prioritised annual Principal Risk mitigation actions implemented	100% of prioritised annual Principal Risk mitigation actions implemented	100% of prioritised annual Principal Risk mitigation actions implemented	100% of prioritised annual Principal Risk mitigation actions implemented	100% of prioritised annual Principal Risk mitigation actions implemented	100% of prioritised annual Principal Risk mitigation actions implemented

Output indicators: Annual and quarterly targets

Table 2: Outcome 1 quarterly targets.

No	Output indicators	Annual Target 2027–2028	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Number of systems designed and developed to automate core parliamentary processes.	Design and develop two systems to automate core parliamentary processes: • Hansard recording and transcription • Legislative Sector Dashboard	Complete analysis and initial design for all systems.	System designs and proof of concept completed.	Initial Systems development.	Final system development and User acceptance testing completed.
1.2	My e-Parliament App developed and piloted	Develop and pilot a 'My e-Parliament' App	Complete analysis and initial design for all systems.	System designs and proof of concept completed.	Initial Systems development.	Final system development, User acceptance testing and Piloting of App completed.
1.3	Percentage implementation of Human Capital strategy initiatives.	100% implementation of annual Human Capital strategy initiatives: • Baseline employee engagement survey	30% implementation of annual Human Capital initiatives	60% implementation of annual Human Capital initiatives	90% implementation of annual Human Capital initiatives	100% implementation of annual Human Capital initiatives
1.4	Percentage implementation of Integrated Security Strategy and implementation plan	100% implementation of annual Integrated Security Strategy initiatives	30% implementation of annual Integrated Security Strategy initiatives	60% implementation of annual Integrated Security Strategy initiatives	90% implementation of annual Integrated Security Strategy initiatives	100% implementation of annual Integrated Security Strategy initiatives

No	Output indicators	Annual Target 2027–2028	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.5	Percentage annual implementation of Facilities Management Strategy	100% annual implementation of Facilities Management Strategy initiatives	30% annual implementation of Facilities Management Strategy	60% annual implementation of Facilities Management Strategy	90% annual implementation of Facilities Management Strategy	100% annual implementation of Facilities Management Strategy
1.6	Percentage prioritised annual Principal Risk mitigation actions implemented	100% of prioritised annual Principal Risk mitigation actions implemented	30% implementation of prioritised annual Principal Risks mitigation actions	60% implementation of prioritised annual Principal Risk mitigation actions	90% implementation of prioritised annual Principal Risk mitigation actions	100% implementation of prioritised annual Principal Risk mitigation actions

3.2 Programme 2: Legislation and Oversight

Purpose

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; research and information services and record keeping; and secretarial and support services for the Houses and its committees.

3.2.1 Outcome 2 Increased government responsiveness and accountability by strengthening oversight over the Executive

Rationale for intervention

The Constitution requires that Parliament maintain oversight over the Executive to ensure a government that is open, responsive and accountable. To strengthen accountability and ensure an increase in the pace of service delivery, Parliament will seek to improve aspects within its oversight mechanisms and processes, including the tracking and monitoring of responses to resolutions, setting accountability standards, implementing oversight priorities for Committees, and improving processes for the appointment and removal of public office bearers. The intervention aims to move Parliament forward from the current challenges related to oversight and accountability.

Explanation of the planned performance

Responsiveness to Parliament resolutions

In the 7th Term, Parliament aims to improve existing mechanisms for effective oversight and accountability by tracking and reporting on the responsiveness of the Executive toward resolutions taken in Parliament. In FY2026/27, the focus was on developing a Responsiveness Report submitted to the Executive Authority, indicating the percentage of responses received from the Executive on resolutions taken. The data will be gathered, indicating the percentage of responses to resolutions. The purpose was to ensure that the response rate of the Executive is monitored, and where needed, appropriate action initiated to ensure an increase in the responsiveness rate. In this financial year, Parliament will aim to ensure all accountability mechanisms to hold Executive accountable are in place, enforced to drive the rate of responsiveness. From the baseline determined during the measuring year in FY2025/26, a 10% increase will be applied to ensure that improvements are realised in this regard.

Accountability Standards

In FY2026/27, Parliament focused on ensuring that the developed Accountability Standards Recommendations Report is considered by political governance structured, deliberated upon and a submission made to relevant structures for implementation. The aim is to have revised defined accountability standards approved and adopted for enforcement. These accountability standards will further focus on the non-responsiveness of the executive in relation to oversight in the Houses and Committees with a view to ensure that amendatory accountability is uncovered through the oversight work of Parliament. It is envisaged that proposals to strengthen Executive accountability to Parliament would be considered by the NA and NCOP Rules Committees for inclusion in the rules. An outcomes-based report on enforcement of the rules pertaining to accountability standards would provide an opportunity to assess the effectiveness thereof.

Oversight Priority Plan for 7th Parliament

The oversight work of Committees requires the implementation of a process of monitoring through establishing priority areas for oversight focus. In this regard, an Oversight Priority Plan (OPP) was implemented successfully for two consecutive years for identified committees. In this financial year, the implementation of the OPP will be expanded to cover more committees, to enable the 7th Parliament to align with the Medium-Term Development Plan (MTDP) priorities and the pursuit of NDP goals. It will also be extended to cover more thematic areas beyond the selected Infrastructure development selected for the first two years.

Committee Planning and Budgeting Framework

Committees are central to Parliament's constitutional mandate of oversight, law-making, and accountability. Committees are required to develop Strategic Plans, APPs, and quarterly programmes to ensure their work is guided by the institution's objectives. There is a need to improve Committee planning and optimize it to ensure alignment between plans, budgets and reporting. Parliament has developed Integrated Committee planning, budgeting Framework to guide Committees in this aspect. For the financial year, there will be continued initiatives to strengthen the implementation of the Committee Planning and Budgeting Framework. The aim for this year is for all Committees to be planning and budgeting in accordance with the guideline, ensuring integrated, and transparent budget allocations and ensuring Committee report on their performance on a quarterly basis to continuously improve on achieving their annual plans.

Guidelines on ISD-related statutory appointments and removal procedures

The 2024 Policy Priorities and Strategic Plan of Parliament directs that the institution address several matters relating to the Independent Institutions supporting Democracy (ISDs). Amongst these are the setting of standardised appointment and removal procedures, and the support of these institutions through ensuring their financial independence. In FY2026/27, the focus was on developing guidelines on ISD-related statutory appointments and removal and submitting them to the Rules Committee for consideration. In FY2027/28, the focus will shift towards ensuring that these guidelines are implemented and that there is active monitoring of progress in this regard.

3.2.1.1 Outcome 2: Outcomes, outputs, performance indicators and targets

Table 3: Outcome 2: Outcomes, outputs, performance indicators and targets

No	Outcomes	Outputs	Output indicators	Estimated performance 2026–2027	MTEF Targets		
					2027–2028	2028–2029	2029–2030
2.1	Outcome 2: Increased government responsiveness and accountability by strengthening oversight over the Executive	Improved Executive responsiveness rate	Percentage increase in Executive responsiveness rate from baseline in FY2025/26	Produce an annual status Report on Executive Responsiveness to House Resolutions	10% increase in Executive responsiveness rate from baseline in FY2025/26	15% increase in Executive responsiveness rate from FY2026/27 rate	15% increase in Executive responsiveness rate from FY2027/28 rate
2.2		Accountability Standards enforcement Report	Accountability Standards enforcement outcomes Report produced	Submit one (1) Accountability Standards Report for consideration by relevant governance structures	Produce Outcomes Report on enforcement of Accountability Standards	Implement of adopted Accountability Standards	100% Adherence to approved accountability standards
2.3		Oversight Priority Plan for 7th Parliament implemented for identified Committees	Percentage annual implementation of Oversight Priority Plan for identified Committees	90% annual implementation of Oversight Priority Plan for identified Committees	95% annual implementation of Oversight Priority Plan for identified Committees	95% annual implementation of Oversight Priority Plan for identified Committees	95% annual implementation of Oversight Priority Plan for identified Committees
2.4		Committee Planning, Budgeting, Framework implemented	Percentage Committee Planning, Budgeting, Framework implemented	100% Implementation of the Committee Planning, Budgeting, Framework	100% Implementation of the Committee Planning, Budgeting, Framework	100% Implementation of the Committee Planning, Budgeting, Framework	100% Implementation of the Committee Planning, Budgeting, Framework
2.5		Guidelines on ISD-related statutory appointments and removal procedures implemented	Percentage implementation of Guidelines on ISD-related statutory appointments and removal procedures	Develop Guidelines on ISD-related statutory appointments and removal procedures and submit to Rules Committee	100% implementation of Guidelines on ISD-related statutory appointments and removal procedures	Framework for the drafting of legislation	Implementation framework developed

Table 4: Outcome 2 quarterly targets

No	Output indicators	Annual Target 2027–2028	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Percentage increase in Executive responsiveness rate from baseline in FY2025/26	10% increase in Executive responsiveness rate from baseline in FY2025/26	2% increase in Executive Responsiveness to House Resolutions	6% increase in Executive Responsiveness to House Resolutions	8% increase in Executive Responsiveness to House Resolutions	10% increase in Executive responsiveness rate from baseline in FY2025/26
2.2	Accountability Standards enforcement outcomes Report produced	Produce Outcomes Report on enforcement of Accountability Standards	Quarterly Outcomes Report on enforcement of Accountability Standards	Quarterly Outcomes Report on enforcement of Accountability Standards	Quarterly Outcomes Report on enforcement of Accountability Standards	Outcomes Report on enforcement of Accountability Standards
2.3	Percentage annual implementation of Oversight Priority Plan for identified Committees	95% annual implementation of Oversight Priority Plan for identified Committees	30% annual Implementation of Oversight priority plan for identified committees	75% annual Implementation of Oversight priority plan for identified committees	85% annual Implementation of Oversight priority plan for identified committees	95% annual Implementation of Oversight priority plan for identified committees
2.4	Percentage Committee Planning, Budgeting Framework implemented	100% Implementation of the Committee Planning, Budgeting Framework	Framework reviewed, updated and implementation plan developed	40% Implementation of the Committee Planning, Budgeting Framework	80% Implementation of Committee Planning, Budgeting Framework	100% implementation of committee planning, budgeting Framework
2.5	Percentage implementation of Guidelines on ISD-related statutory appointments and removal procedures	100% implementation of Guidelines on ISD-related statutory appointments and removal procedures	30% implementation of Guidelines on ISD-related statutory appointments	60% implementation of Guidelines on ISD-related statutory appointments	90% implementation of Guidelines on ISD-related statutory appointments	100% implementation of Guidelines on ISD-related statutory appointments

3.2.2 Outcome 3: Meaningful and adequate involvement and participation by citizens

Rationale for intervention

Parliament's constitutional mandate requires that it provides meaningful opportunities for the involvement of people in legislative and other processes. This means that Parliament is placed at the core of public discourse by creating platforms for engagement with the public and targeted sectors of society, particularly the marginalised and vulnerable. Whilst the volume of bills has decreased since the first Parliament, several court challenges have led to certain laws being found unconstitutional and Parliament being compelled to rectify the main shortcoming of inadequate public involvement in the law-making process.

Explanation of the planned performance

Parliament will, therefore, enhance the legislative process and public involvement by implementing several interventions as public participation reforms. The reforms that have been identified to deliver the desired results of meaningful participation to include the following:

- Parliament will develop standards, processes and procedures for meaningful and adequate public participation - aligned to human and financial resource plan to enable execution of the public participation model.
- The identification of all resources, stakeholders and partners in public participation at all spheres of government to consolidate and advance initiatives. The provision of professional development and identified training interventions to ensure appropriate capacity to undertake effective public engagement and facilitation. This is especially urgent for the provinces.
- Parliament to repurpose and reposition Constituency offices, define operational mechanisms, capacitation, define desired outcomes for offices and resource accordingly. All relevant stakeholders to support public participation to be identified and included in the programme of action.
- Innovative Public education programmes to be implemented targeting voter populace especially youth, people living with disabilities, rural communities, through various channels such as podcasts, social media and public hearings.
- The provision of public participation model with multilingual resources.
- Review and adapt ICT infrastructure to keep pace with changing preferences and enhance engagement with quality, timely information. This will facilitate collaboration, feedback and even decision making on parliamentary processes.
- Institutionalise a high-level steering committee to coordinate public involvement efforts.
- Parliament will be pursuing a Citizen Participation Survey in FY2027/28 to monitor that all the reforms implemented have improved accessibility, language improvements, communication strategic and sufficient resource provision, capacity development and effective public education.
- Implement an integrated approach monitoring, evaluation and reporting for valuable insights.

Programme of Sectoral Parliaments

In order to deepen democracy, parliament will implement a Programme of Sectoral Parliaments aimed at by empowering specific groups and bridging the gap between vulnerable groups and government. Key sessions include the Women's Parliament, Youth Parliament, Children's Parliament, People with Disabilities' Parliament. The programme offers a space for engaging on sectoral issues, reviewing legislative mechanisms, and assessing the impact of government policies. The approach will shift from event-driven engagements towards a more inter-connected and programmatic approach that integrates sectoral parliaments into a broader, three-sphere oversight framework.

Sector Parliaments will continually serve as platforms for feedback on progress made in implementing overarching and catalysing policy priorities of the 7th Parliament. In addition, a fully functional resolution tracking mechanisms is being activated, which will enable tracking of the House Resolutions that pertain to Women, Youth and People with disabilities. Sector Parliaments will also serve as platforms to provide report back sessions, to improve coordination and advance an integrated approach in the implementation of priorities.

3.2.2.1 Outcome 3: Outcomes, outputs, performance indicators and targets

Table 5: Outcome 3: Outcomes, outputs, performance indicators and targets

No	Outcomes	Outputs	Output indicators	Estimated performance 2026–2027	MTEF Targets		
					2027–2028	2028–2029	2029–2030
3.1	Outcome 3: Meaningful and adequate involvement and participation by citizens	Annual implementation of identified public participation improvements	Percentage implementation of identified annual public participation improvements	100% implementation of identified annual public participation improvements	100% implementation of identified annual public participation improvements	100% implementation of identified annual public participation improvements	100% implementation of identified annual public participation improvements
3.2		Sectoral Parliaments implemented and implementation Reports submitted	Number of Sectoral Parliament programmes implemented and submission of annual implementation report	Implement two (2) sectoral Parliament programmes and submit one (1) annual implementation report to Executive Authority	Implement two (2) sectoral Parliament programmes submit one (1) annual implementation report to Executive Authority	Implement two (2) sectoral Parliament programmes and submit one (1) annual implementation report to Executive Authority	Implement two (2) sectoral Parliament programmes and submit one (1) annual implementation report to Executive Authority
3.3		Quarterly monitoring reports on Sector Parliaments	Number of quarterly monitoring reports on the implementation of sectoral Parliament resolutions produced	Produce four (4) quarterly monitoring reports on the implementation of annual Sectoral Parliament resolutions	Produce four (4) quarterly monitoring reports on the implementation of annual Sectoral Parliament resolutions.	Produce four (4) quarterly monitoring reports on the implementation of annual Sectoral Parliament resolutions.	Produce four (4) quarterly monitoring reports on the implementation of annual Sectoral Parliament resolutions.

Table 6: Outcome 3 quarterly targets

No	Output indicators	Annual Target 2027–2028	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Percentage implementation of identified annual public participation improvements	90% implementation of identified annual public participation improvements	Develop annual implementation plan for identified public participation improvements. Implement 30% identified annual public participation improvements	60% implementation of identified annual public participation improvements	90% implementation of identified annual public participation improvements	100% implementation of identified annual public participation improvements
3.2	Number of Sectoral Parliament programmes implemented and submission of annual implementation report	Number of Sectoral Parliament programmes implemented and submission of annual implementation report	Implement one (1) Sectoral Parliament	Implement one (1) Sectoral Parliament	Develop Draft Sectoral parliament implementation report and submit to stakeholders for comments	Submit one (1) Annual Implementation report on Sectoral Parliaments submitted to Executive Authority
3.3	Number of quarterly monitoring reports on the implementation of sectoral Parliament resolutions produced	Produce four (4) quarterly monitoring reports on the implementation of annual Sectoral Parliament resolutions.	Develop annual monitoring and tracking plan for Sectoral Parliament resolutions	Quarterly Monitoring report on implementation of Sectoral Parliament resolutions submitted	Quarterly Monitoring report on implementation of Sectoral Parliament resolutions submitted	Quarterly Monitoring report on implementation of Sectoral Parliament resolutions submitted

3.2.3 Outcome 4: Enhanced capacity of Members

Rationale for intervention

Members of Parliament are the public representatives tasked with the execution of Parliament's mandate, powers and functions. The capability of Members is critical in the performance of their Constitutional role. The investment in the continued learning environment will build sufficient and appropriate skills and capabilities to address the complex challenges facing the country.

Explanation of the planned performance

Parliament aims to prioritise the provision of professional development for Members for their parliamentary function and other specialised skills. A comprehensive programme for Member capacity building should include a focus on equipping Members with digital literacy skills to fully embrace a digitally transformed parliament. The following programmes will be on offer amongst others:

- Academic programmes with Institutions of Higher Learning
- Short learning programmes on core, sector specific and soft skills
- Bursaries
- Internal training programmes
- Peer learning initiatives et al

In addition to continued implementation of capacity building programmes for Members on an ongoing basis, Parliament will implement the Integrated Member capacity building strategy initiatives focusing on securing financial sustainability of member capacitation.

3.2.3.1 Outcome 4: Outcomes, outputs, performance indicators and targets

Table 7: Outcome 4: Outcomes, outputs, performance indicators and targets

No	Outcomes	Outputs	Output indicators	Estimated performance 2026–2027	MTEF Targets		
					2027–2028	2028–2029	2029–2030
4.1	Outcome 4: Enhanced capacity of Members	Implementation of annual member capacity-building programme	Percentage implementation of Member capacity-building programme	70% of annual Member capacity-building programme implemented	80% of annual Member capacity-building programme implemented	80% of annual Member capacity-building programme implemented	80% of annual Member capacity-building programme implemented
4.2		Implementation of integrated member capacity strategy initiatives	Percentage implementation of annual integrated member capacity strategy initiatives	100% implementation of annual integrated member capacity strategy initiatives	100% implementation of annual integrated member capacity strategy initiatives	100% implementation of annual integrated member capacity strategy initiatives	100% implementation of annual integrated member capacity strategy initiatives

Table 8: Outcome 4 quarterly targets

No	Output indicators	Annual Target 2027–2028	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	Percentage implementation of Member capacity-building programme	80% of annual Member capacity-building programme implemented	Develop annual member capacity-building programme	30% of annual Member capacity-building programme implemented	50% of annual Member capacity-building programme implemented	70% of annual Member capacity-building programme implemented
4.2	Percentage implementation of annual integrated member capacity strategy initiatives	100% implementation of annual integrated member capacity strategy initiatives	40% implementation of annual IMCB Plan initiatives	50% implementation of annual IMCB Plan initiatives	70% implementation of annual IMCB Plan initiatives	100% implementation of annual IMCB Plan initiatives

3.2.4 Outcome 5: Impactful law-making

Rationale for intervention

This outcome indicator focuses on enhancing the law-making function by ensuring that the intended impact of legislation is achieved. Parliament has identified several initiatives to be implemented to ensure that laws are made in line with Constitutional prescripts. The identified reforms will deliver the desired change towards impactful lawmaking that improves the quality of life for all citizens.

Explanation of the planned performance

It is crucial for Parliament to look at an integrated approach to improving the legislative process for the desired result. The following are interventions to be implemented to reform the legislative process:

- Ensure Parliament conduct legislative impact assessments.
- Implement measures to elevate the drafting capacity of Parliament.
- Establishing mechanisms for proactive identification of legislative needs based on emerging societal issues.
- Enhancing coordination between the National Assembly and the National Council of Provinces to reduce duplication and delays.
- Investing in technology to support more efficient legislative drafting and tracking.

3.2.4.1 Outcome 5: Outcomes, outputs, performance indicators and targets

Table 9: Outcome 5: Outcomes, outputs, performance indicators and targets

No	Outcomes	Outputs	Output indicators	Estimated performance 2026–2027	MTEF Targets		
					2027–2028	2028–2029	2029–2030
5.1	Outcome 5: Impactful law-making	Impact legislative assessment implemented for identified committees	Number of legislative impact assessments conducted	10 legislative impact assessments conducted on identified Bills/Acts	20 legislative impact assessments conducted on identified Bills/Acts	30 legislative impact assessments conducted on identified Bills/Acts	40 legislative impact assessments conducted on identified Bills/Acts

Table 10: Outcome 5 quarterly targets

No	Output indicators	Annual Target 2027–2028	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1	Number of legislative impact assessment conducted	20 legislative impact assessments conducted on identified Bills/Acts	Develop pre-post Legislation impact assessment implementation plan	10 Legislative impact assessments conducted on identified Bills/Acts (Total 10)	5 Legislative impact assessment conducted on identified Bills/Acts (Total 15)	5 legislative impact assessment conducted on identified Bills/Acts (Total 20)

3.3 Updated key risks and mitigation

As part of the strategic planning process, Parliament developed a strategic analysis based on developing trends and issues in the external and internal environment. This analysis also identified major risks and threats present in the operating environment. The main risks and constraints identified include:

Table 11: Key risks and mitigation measures

No	Outcome	Key risks	Risk mitigation
1	Outcome 1: Improved performance and effectiveness	Unsustainable funding for Parliament's constitutional mandate and key institutional strategies	1. Implementation of the cost containment measures to ensure resource optimisation. 2. Development of the budget management policy 3. Development of the funding model to secure financial sustainability.
		Inadequate physical infrastructure may hamper the execution of Parliament's constitutional mandate.	1. Monitoring of Post-Rebuild Project milestones. 2. Implementation of facilities management strategy
		Human capital constraints, which may result in institutional non-performance	1. Implementation of the Human Capital Strategy initiatives 2. Expedite the filling of mission-critical and funded positions. 3. Implementation of a talent acquisition improvement plan 4. Implementation of ORP initiatives 5. Endorsement and implementation of reviewed human capital policies. 6. Implement culture management measures to make a shift towards the desired culture.
		Potential harm to the buildings, physical assets and people in Parliament due to malicious activities	Implementation of Integrated Security Strategy initiatives
		Potential information insecurity due to malicious activities that may negatively affect data and/or lead to reputational damage.	1. Implementation of ICT security awareness programme to create a cybersecurity aware culture. 2. Implementation of Security Information and Event management (SIEM) for real

No	Outcome	Key risks	Risk mitigation
			time alerts and enhancement of response preparedness 3. Strengthen governance and assurance by aligning controls with cybersecurity standard i.e. NIST framework 4. Strengthening preventative controls
		Outdated technological infrastructure that may impede Parliament's ability to fulfil its constitutional mandate	1. Upgrading and modernisation of ICT infrastructure as part of Parliament restoration project. 2. Implementation of digital transformation strategy.
		Underutilisation of data that may hamper real-time monitoring and optimal support to the core work of Parliament.	Expand access to data through the implementation of Big Data Analytics maturity plan.
2	Outcome 2: Increased government responsiveness and accountability by strengthening oversight over the Executive	Ineffective oversight by parliamentary committees and the houses over the executive and state organs which could lead to a lack of accountability	1. Monitoring the responsiveness rate to Resolutions by the Executive. 2. Reporting on Accountability Standards outcomes 3. by governance structures. 4. Oversight Priority Plan for 7th Parliament implemented for identified Committees 5. Consideration of the Report on standardised ISD-related public office appointment and removal processes.
3	Outcome 3: Meaningful and adequate involvement and participation by citizens	Inadequate public participation and public involvement processes in parliamentary business that may result in unconstitutional laws that fail the Constitution's public involvement test.	Annual implementation of identified public participation improvements.
4	Outcome 4: Enhanced capacity of members	Capacity constraints may hinder members of Parliament from optimally fulfilling their constitutional role	1. Implementation of Member Capacity Building programme. 2. Resuscitate the Parliamentary Institute 3. Partner with relevant SETAs and higher education institutions.
5	Outcome 5: Impactful lawmaking	Law-making that is inconsistent with or non-responsive to the needs of the people of South Africa.	Conduct impact assessments for identified committees

PART IV: FINANCIAL RESOURCES

4. FINANCIAL RESOURCES

4.1 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 budget structure consists of the following programmes:

Table 12: Budget programme structure

Programme 1: Administration	Programme 2: Legislation and Oversight	Programme 3: Associated services and transfer payments
Purpose:		
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.
Sub-Programmes:		
- Executive Authority - Office of the Secretary - Corporate and support services	- National Assembly - National Council of Provinces - Public participation and external relations - Shared services - Sectoral parliaments and joint business	- Members' Facilities - Transfer: Political Party Allowances - Transfer: Parliamentary Budget Office

4.2 Vote 2: Parliament – Appropriated funds

Table 13: Proposed Appropriated funds

R thousands	Medium-term revenue estimates		
	2027/28	2028/29	2029/30
Total Institutional Receipts	3 952 180	4 232 433	4 414 833
Appropriated Funds-proposed	3 335 970	3 589 393	3 746 872
Direct Charges	596 210	623 040	647 961
Donor Funds	-	-	-
Sales by market establishments	15 000	15 000	15 000
Interest Received	5 000	5 000	5 000
Total Receipts	3 952 180	4 232 433	4 414 833

4.3 Vote 2: Parliament - Proposed expenditure

Table 14: Proposed expenditure

Programme	Medium-term expenditure estimates		
	2027/28	2028/29	2029/30
R thousands			
Programme 1: Administration	1 176 742	1 244 476	1 290 981
Programme 2: Legislation and Oversight	1 169 316	1 299 592	1 372 747
Programme 3: Associated services	1 009 912	1 065 325	1 103 144
Subtotal	3 355 970	3 609 393	3 766 872
Direct charge against the National Revenue Fund	596 210	623 040	647 961
Total	3 952 180	4 232 433	4 414 833
Economic classification			
Current payments	3 237 832	3 507 173	3 695 937
Compensation of employees	2 303 382	2 463 193	2 607 421
Goods and services	934 450	1 043 980	1 088 516
Transfers and subsidies	649 499	669 685	682 488
Payments for capital assets	64 849	55 575	36 408
Total	3 952 180	4 232 433	4 414 833

4.4 Programme 1 expenditure estimates

Table 15: Programme 1 expenditure estimates

Sub-programme	Medium-term expenditure estimates		
R thousands	2027/28	2028/29	2029/30
Executive Authority	148 096	156 431	165 779
Office of the Secretary	198 946	207 589	209 763
Corporate Services	829 700	880 456	915 439
Total	1 176 742	1 244 476	1 290 981
Economic classification			
Current payments	1 115 987	1 191 589	1 257 362
Compensation of employees	825 172	881 127	940 816
Goods and services	290 815	310 462	316 546
Transfers and subsidies	-	-	-
Payments for capital assets	60 755	52 887	33 619
Total	1 176 742	1 244 476	1 290 981

4.5 Programme 2 expenditure estimates

Table 16: Programme 2 expenditure estimates

Sub-programme	Medium-term expenditure estimates		
R thousands	2027/28	2028/29	2029/30
National Assembly	64 276	68 711	73 448
National Council of Provinces	89 122	95 054	102 363
Shared services	979 379	1 096 900	1 155 466
Sectorial Parliaments	36 539	38 927	41 470
Total	1 169 316	1 299 592	1 372 747
Economic classification			
Current payments	1 165 222	1 296 904	1 369 958
Compensation of employees	753 377	804 816	859 697
Goods and services	411 845	492 088	510 261
Transfers and subsidies	-	-	-
Payments for capital assets	4 094	2 688	2 789
Total	1 169 316	1 299 592	1 372 747

4.6 Programme 3 expenditure estimates

Table 17: Programme 3 expenditure estimates

Sub-programme	Medium-term expenditure estimates		
R thousands	2027/28	2028/29	2029/30
Members' Facilities	342 151	375 997	399 641
Transfer: Political Party Allowances	649 499	669 685	682 488
Transfer: Parliamentary Budget Office	18 262	19 643	21 015
Total	1 009 912	1 065 325	1 103 144
Economic classification			
Current payments	360 413	395 640	420 656
Compensation of employees	128 623	154 210	158 947
Goods and services	231 790	241 430	261 709
Transfers and subsidies	649 499	669 685	682 488
Payments for capital assets	-	-	-
Total	1 009 912	1 065 325	1 103 144

PART D: TECHNICAL INDICATOR DESCRIPTIONS

5. Technical Indicator Descriptors (TID)

Outcome 1: Improved performance and effectiveness

Output Indicator & No.	1.1 Number of systems designed and developed to automate core parliamentary processes
Definition	Measures the extent to which parliamentary processes are transitioned to digital platforms as part of the digital transformation strategy.
Purpose/ Importance	To improve operational efficiency, accessibility of information, workflow integration, service delivery and digital enablement of parliamentary processes.
Targets / Desired Performance	Annual Target: Develop two systems to automate core parliamentary processes: • Hansard recording and transcription • Legislative Sector Dashboard
Method of calculation	Simple count of systems developed against planned systems
Source of data	ICT project management records, business analysis records, system development records, project schedules
Means of Verification	Approved business requirement specifications, System design documents, Proof of concept reports, System development progress reports, User Acceptance Testing (UAT) reports, System sign-off documentation
Assumptions	Assumptions: Stakeholder participation in change management and ICT governance processes
Calculation type	Non- cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: ICT

Output Indicator & No.	1.2 Develop and pilot an “My e-Parliament” App
Definition	Measures the extent to which the “My e-Parliament App” is developed and piloted
Purpose/ Importance	To deliver a unified “mega app” platform by consolidating all core apps into a single, secure, and user-centric digital interface
Targets / Desired Performance	Annual Target: Develop and pilot a ‘My e-Parliament’ App
Method of calculation	App designs and development reports. Demo of App
Source of data	System reports, developed My e-Parliament App and piloting records
Means of verification	Approved deployment plan, progress reports, user acceptance testing records, deployment records, operational system screenshots, demo of App.
Assumptions	Assumptions: stakeholders will participate in concept development sessions and Super users will attend all scheduled training
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: ICT