PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Final Annual Performance Plan
7th Parliament
2026/2027

V15 - 2026

Executive Authority Statement

In 2025, South Africa became the first African nation to preside over and host the G20 summit. The hosting of this summit, under the theme of "*Solidarity, Equality, and Sustainability*", was a significant milestone, allowing South Africa to shape global discourse and amplify the voices of the *Global South*. As part of these processes, Parliament hosted the P20 – the G20 Parliamentary Speakers' Summit – from 01 to 03 October 2025.

The P20 was established in 2018, to provide a platform for the coordination of the work of legislatures, in the achievement of the goals of G20 nations. Since then, the P20 legislatures have been facilitating multilateral and bilateral dialogues and engagements to strengthen global collaboration and ensure the practical implementation of international agreements in the G20 Group member countries. Several challenges and opportunities continue to present significant challenges to socio-economic development in South Africa. Protracted armed conflicts in the Middle East, Eastern Europe, and Central and North-East Africa continue unabated. Global and African GDP growth is expected to suffer as a result of these conflicts. Compounding the global economic issues are domestic structural impediments such as the bottlenecks in transportation, electricity supply, and commodity price volatility.

The P20 was hosted under the guidance and leadership of the Chairperson of the National Council of Provinces (NCOP) and the Speaker of the National Assembly (NA). Legislatures within G20 countries play a crucial role in overseeing government actions and ensuring the effective implementation of G20 decisions. They act as a vital check and balance, holding governments accountable for their actions related to global economic and financial issues. Their main objectives include ensuring oversight and accountability, facilitating international parliamentary engagement, promoting global issues, coordinating policy and legislation, and fostering cooperation and collaboration amongst each other.

These objectives also correspond with the main objectives of the 7th Parliament Strategic Plan, including strengthening of oversight and accountability, enhancing legislation and public involvement, and improving international engagement and cooperation. The 7th Parliament's strategy is guided by its constitutional mandate and aligns with national and international development frameworks such as the National Development Plan (NDP) and the Sustainable Development Goals (SDGs). The government programme of action for the 7th term will be anchored in the Medium-Term Development Plan (MTDP), within the long-term trajectory of the National Development Plan. The 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 and developmental state.

In line with these objectives, Parliament will also host the 69th Commonwealth Parliamentary Conference (CPC) in Cape Town from 13 to 18 September 2026. During the 69th Commonwealth Parliamentary Conference there will be a number of additional conferences and meetings including the 2026 CPA General Assembly; meetings of the CPA Executive Committee; CPC Workshops; the 42nd CPA Small Branches Conference; the 10th Commonwealth Women Parliamentarians (CWP) Conference; the meetings of the Commonwealth Parliamentarians with Disabilities (CPwD) network; and the 60th Society of Clerks at the Table (SoCATT) meeting.

The Strategic Plan for the 7th Parliament has provided direction, setting out the impacts and outcomes for the institution over the next five years. This 2026/27 Annual Performance Plan is tabled in accordance with the requirements of the Financial Management of Parliament and Provincial Legislatures Act, No 10 of 2009, and is based on the tabled Strategic Plan. It specifies the planned performance and expenditure estimates of Parliament for the 2026/27 financial year, to achieve the outcomes set out in the Strategic Plan.

Parliament’s role and outcomes are to represent the people, ensure government by the people under the Constitution, and represent the provinces and local governments in the national sphere of government. 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.

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.

The 2026/27 Annual Performance Plan sets out the annual targets to be achieved in the second year of implementation of the 7th Parliament’s Strategic Plan.

A T DIDIZA, MP	R MTSHWENI-TSIPANE, MP
SPEAKER	CHAIRPERSON
NATIONAL ASSEMBLY	NATIONAL COUNCIL OF PROVINCES

Accounting Officer's Statement

The Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009, requires that the Accounting Officer prepare and present 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 2026/27 APP is the second year of implementation of the 7th Parliament's Strategic Plan. It builds on the successes of the first year of implementation, the 2025/26 APP, where the institution performed well in getting strategy implementation under way. 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 2026/27 APP builds on the previous year's foundational achievements and the set targets are aligned with the overall strategic outcomes framework as tabled in the Strategic Plan of the 7th Parliament. As Parliament continues its journey towards the achievement of the 5-year outcomes, the annual targets are crucial in delivering outputs that will give rise to the defined outcomes. Therefore, for the 2026/27 financial year, the focus targets have been defined as follows:

Outcomes	Annual Targets
Outcome 1: Improved overall performance and effectiveness	1.1 Design and develop three (3) systems to automate core parliamentary processes (Online Bill tracking, Digital service delivery dashboards and online submissions for public office bearers' nominations. 1.2 100% deployment and operationalisation of Resolutions monitoring and tracking system for: House Resolutions and International Resolutions and Agreements. 1.3 100% of implementation of annual Human Capital Strategy initiatives. 1.4 100% implementation of annual Integrated Security Strategy initiatives. 1.5 Develop Facilities Management Strategy and Implementation Plan for approval by Accounting Officer 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 Produce four (4) quarterly reports on the responsiveness rate of the Executive to House Resolutions. 2.2 Submit one (1) Accountability Standards Report for consideration by relevant governance structures. 2.3 90% annual implementation of Oversight Priority Plan for identified Committees and implementation reports produced per quarter. 2.4 100% Implementation of the Committee Planning, Budgeting, Framework across identified Committees. 2.5 Develop Guidelines on ISD-related statutory appointments and removal procedures and submit to Rules Committee.
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 and 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 Implement 70% of annual Member Capacity-Building Programme 4.2 100% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives.
Outcome 5: Impactful lawmaking	5.1 Conduct ten (10) legislative impact assessments on identified Bills/Acts and produce quarterly progress reports.

The 2026/27 Annual Performance Plan therefore supports the strategic outcomes by stipulating the target outputs to be implemented under each outcome. The 2026/27 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 2026/27 and the two outer years of 2027/28 and 2028/29. 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 2026/27 financial year centres on improving the Parliament's effectiveness and capabilities to deliver a positive impact for all citizens.

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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

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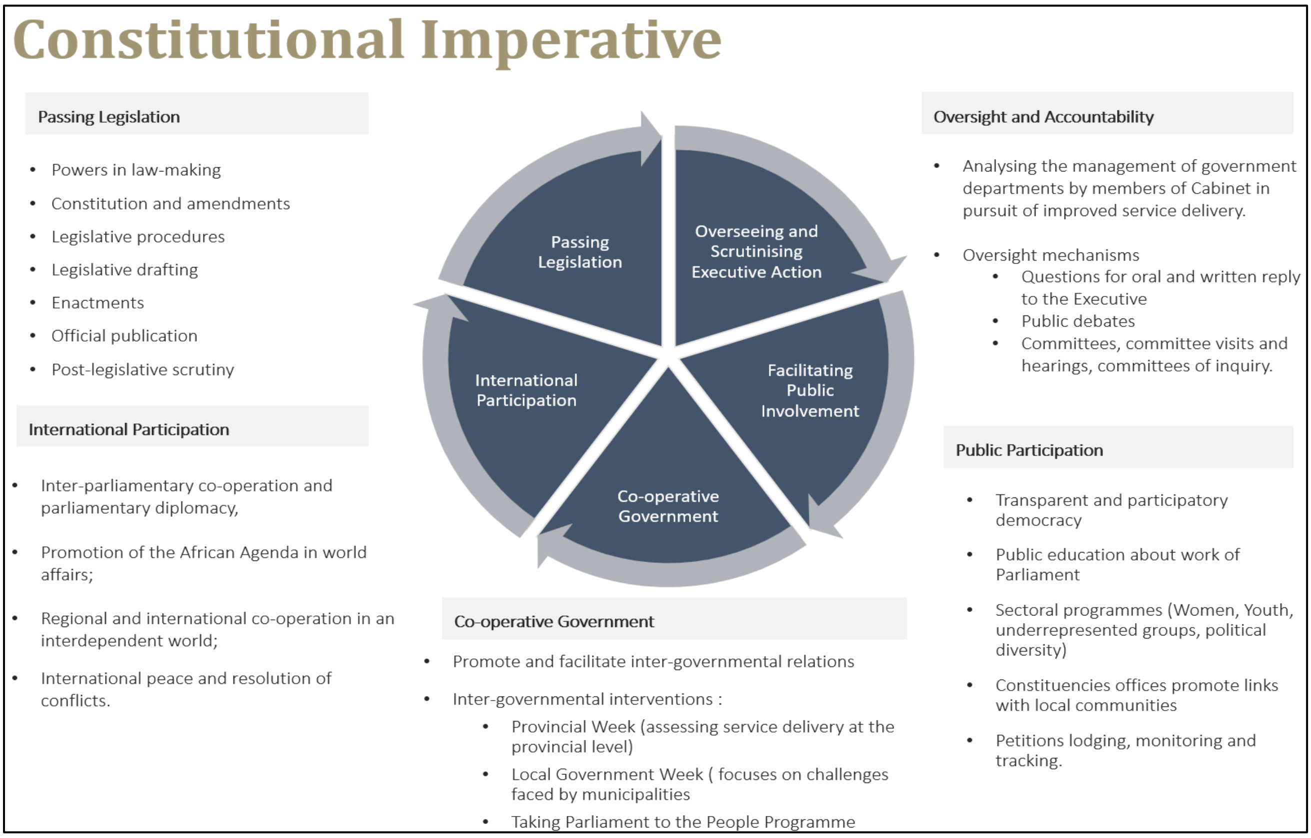
1.1 Constitutional Mandate

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 2nddemocratic 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

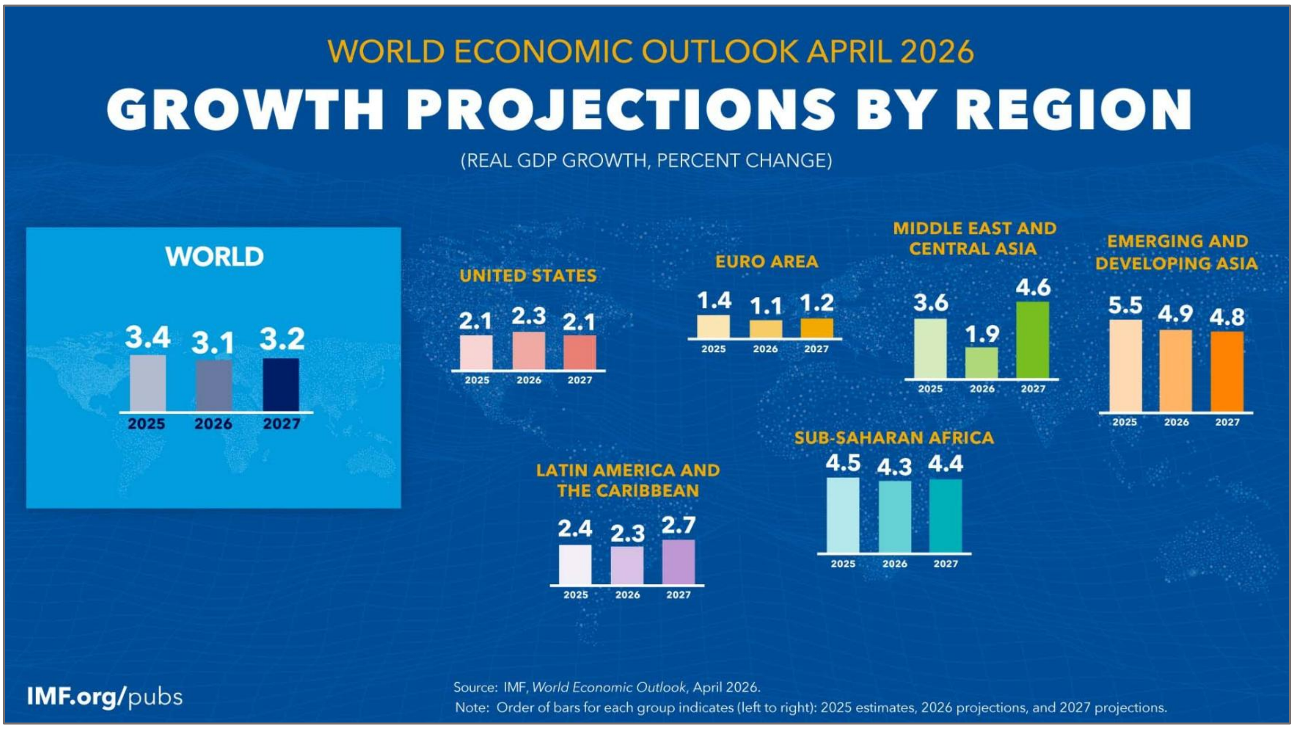
Parliament's approach to working in the 7th Parliament, captured in its vision, mission, values, culture and strategic priorities, embodies the African philosophy of Ubuntu, which encourages collaboration, inclusivity, and collective responsibility and accountability for the well-being of individuals 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 activity now faces a major test from the outbreak of war in the Middle East. Assuming that the conflict remains 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). This 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)

Short term (2 years)	Long term (10 years)
1. Geoeconomic confrontation	1. Extreme weather events
2. Misinformation and disinformation	2. Biodiversity loss and ecosystem collapse
3. Societal polarization	3. Critical change to Earth systems
4. Extreme weather events	4. Misinformation and disinformation
5. State-based armed conflict	5. Adverse outcomes of AI technologies
6. Cyber insecurity	6. Natural resource shortages
7. Inequality	7. Inequality
8. Erosion of human rights and/or of civic freedoms	8. Cyber insecurity
9. Pollution	9. Societal polarization
10. Involuntary migration or displacement	10. Pollution

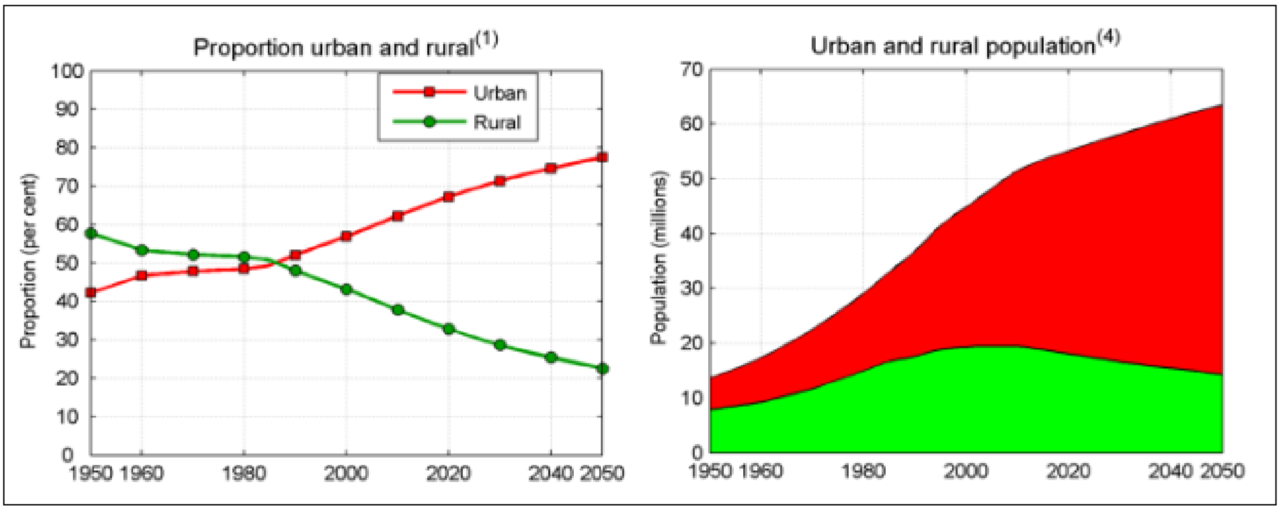
Over the next twenty years, it is anticipated that economic and political power will shift from the G7 to the E7. It is projected that the economies of Brazil, China, India, Indonesia, Mexico, Russia, and Turkey (the emerging seven–E7) will be double the size of those of the G7. This will bring about 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.

Source: The Global Economic Shift, R Amoros and The Centre for Economics and Business Research

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).

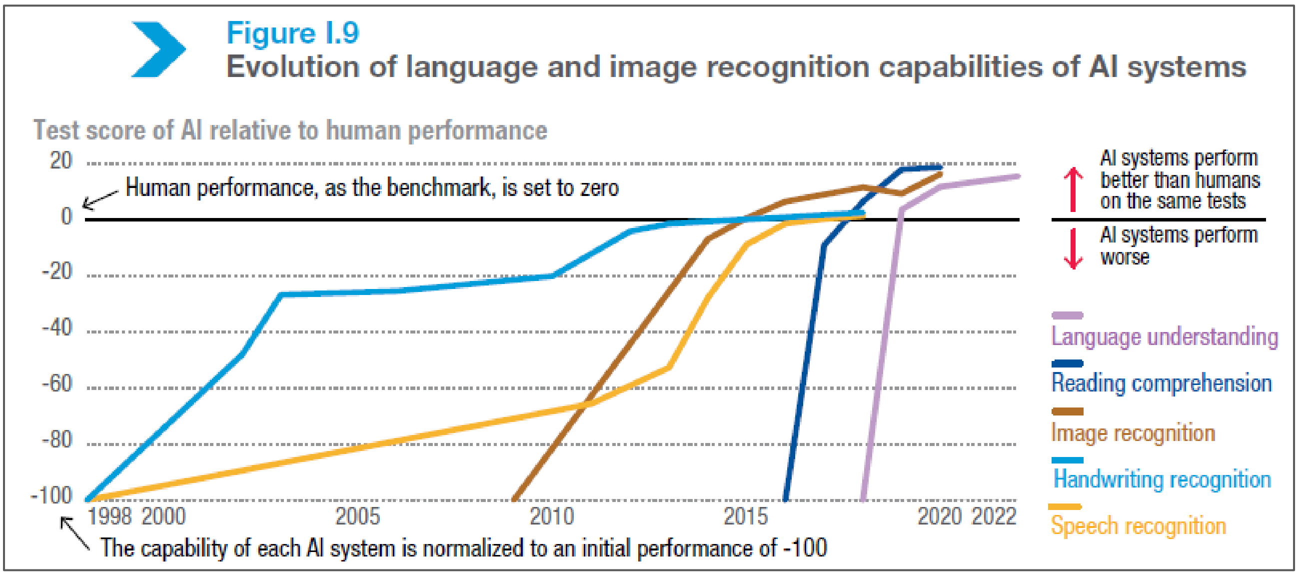


The 5th industrial revolution – artificial intelligence – will fundamentally change the way that parliaments work.

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.

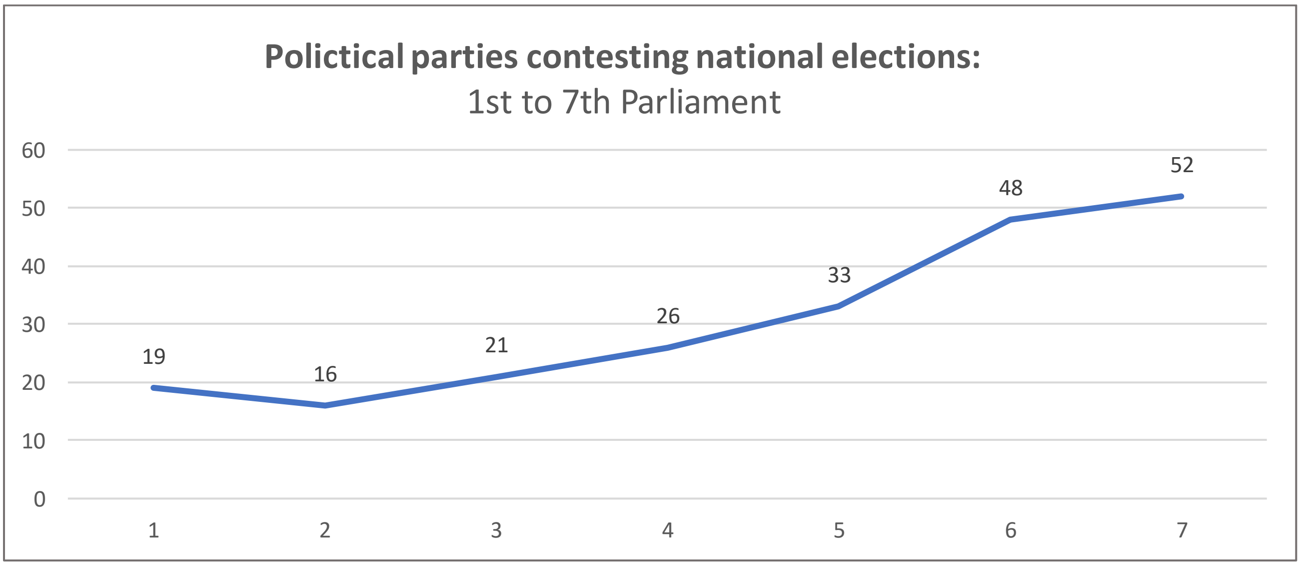
A feature of AI is its ability to amplify human intelligence, allowing more effective human and robot collaboration. A new wave of technological transformation will reshape the economy and society. The concept of the fifth industrial revolution is still evolving, but it can be distinguished from the 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 year 2026 is a significant one for South Africa as the Local Government Elections have been scheduled for November for the citizens to determine their local leaders. It is anticipated that the 2026 local government elections and the lead up to this event may also impact on the programme and work of Parliament as the shift to constituency work is heightened.

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)

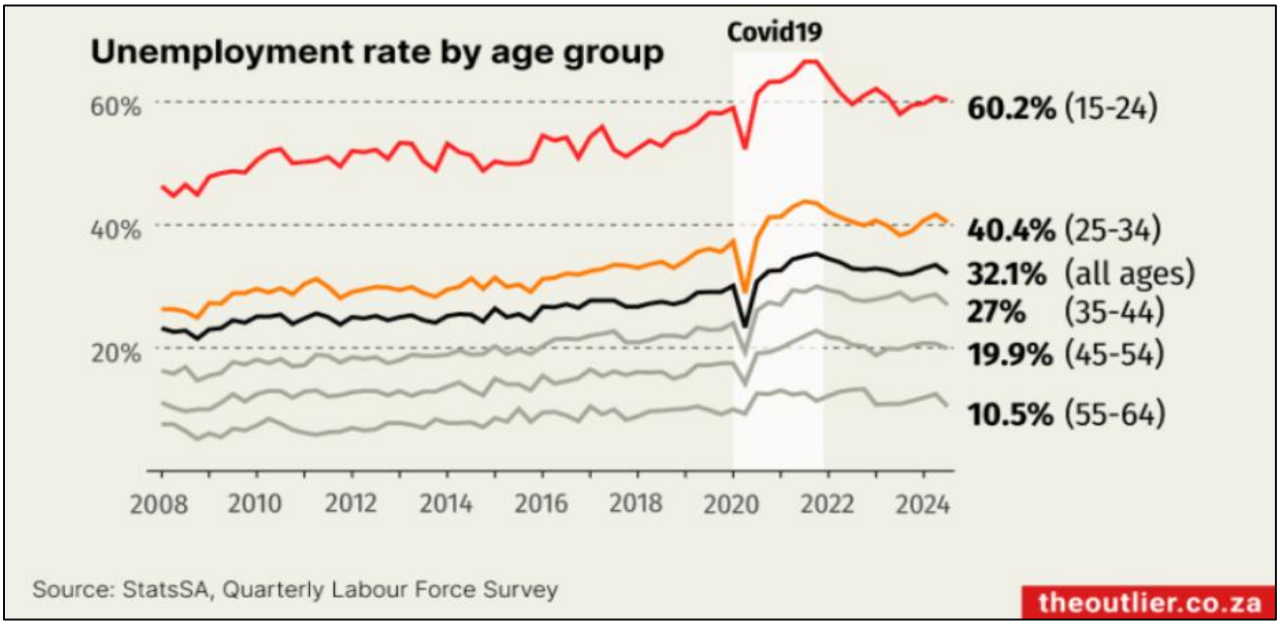
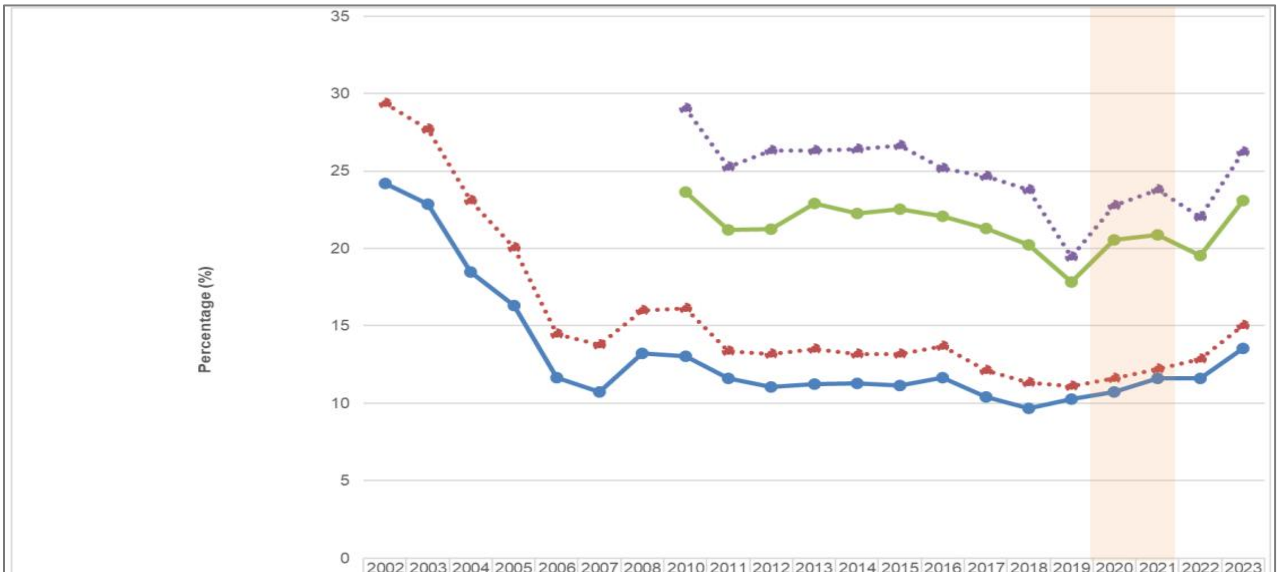


Figure 9 below shows that the percentage of households with limited access to food decreased from 23.6% in 2010 to 17.8% in 2019, after which it increased to 23.1% by 2023. Simultaneously, the percentage of persons with more limited access to food declined from 25.2% in 2011 to 19.5% in 2019, before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

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



	2002	2003	2004	2005	2006	2007	2008	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Vulnerability to hunger: Households	24,2	22,8	18,5	16,3	11,7	10,8	13,2	13,0	11,6	11,1	11,2	11,3	11,2	11,7	10,4	9,7	10,3	10,8	11,6	11,6	13,5
Vulnerability to hunger: Persons	29,3	27,7	23,1	20,1	14,5	13,8	16,0	16,1	13,4	13,2	13,5	13,2	13,2	13,7	12,1	11,3	11,1	11,6	12,2	12,9	15,0
Complex food access: Households								23,6	21,2	21,3	22,9	22,3	22,5	22,1	21,3	20,2	17,8	20,6	20,9	19,6	23,1
Complex food access: Persons								29,1	25,2	26,3	26,3	26,4	26,6	25,2	24,7	23,8	19,5	22,8	23,8	22,0	26,2

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)

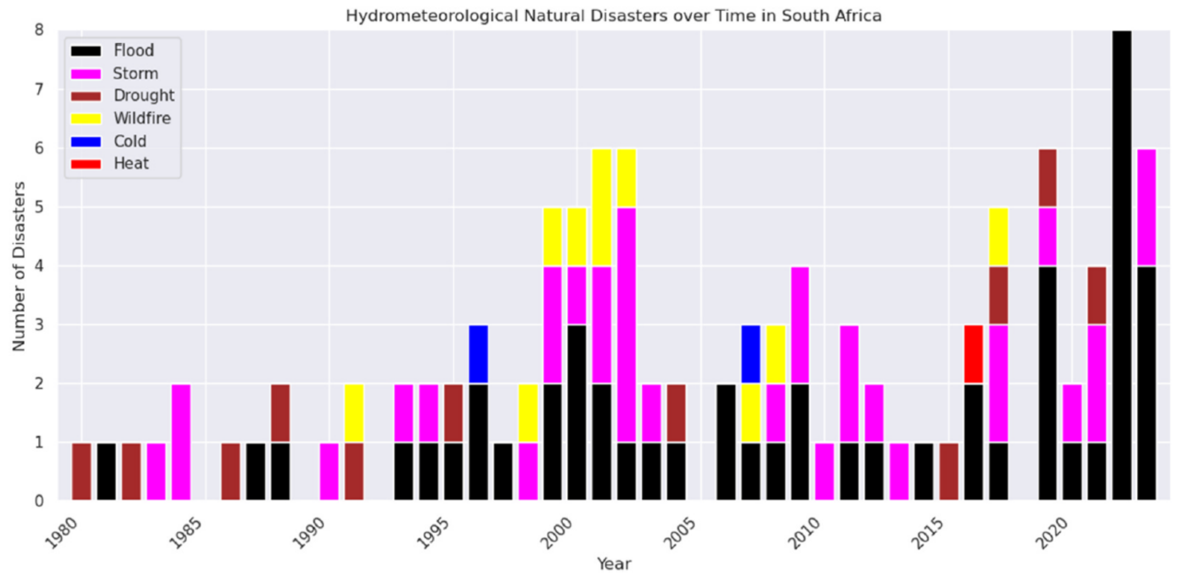
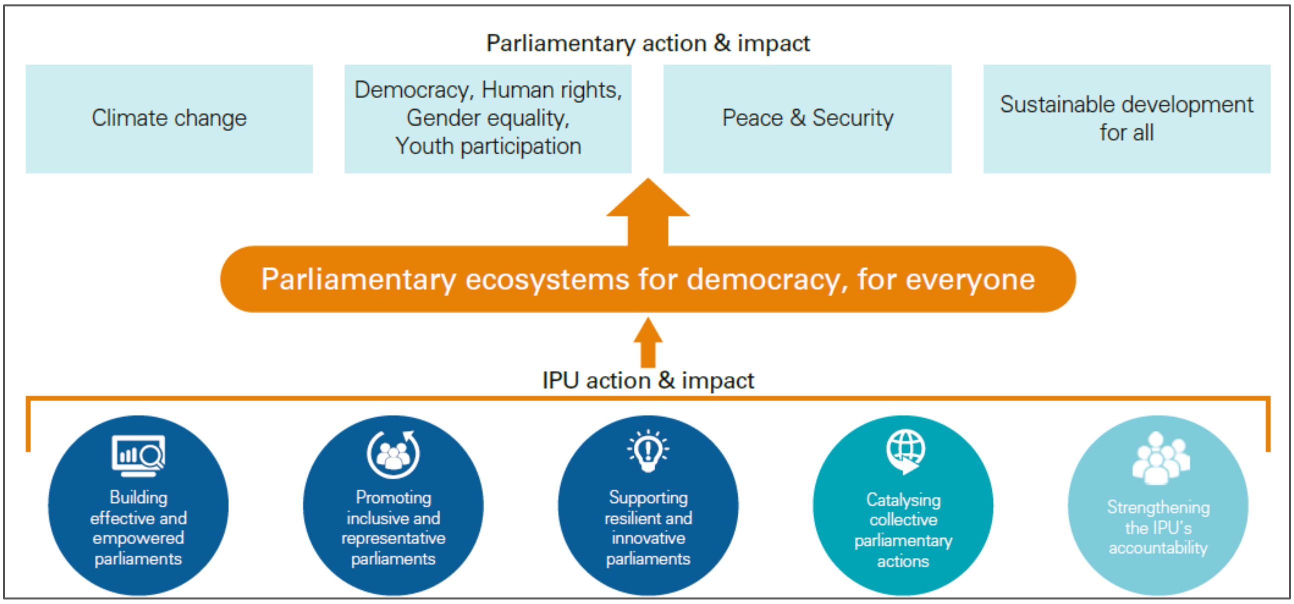


Fig. 2. Number of disasters and type reported in South Africa over time from 1980 to 2023.

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

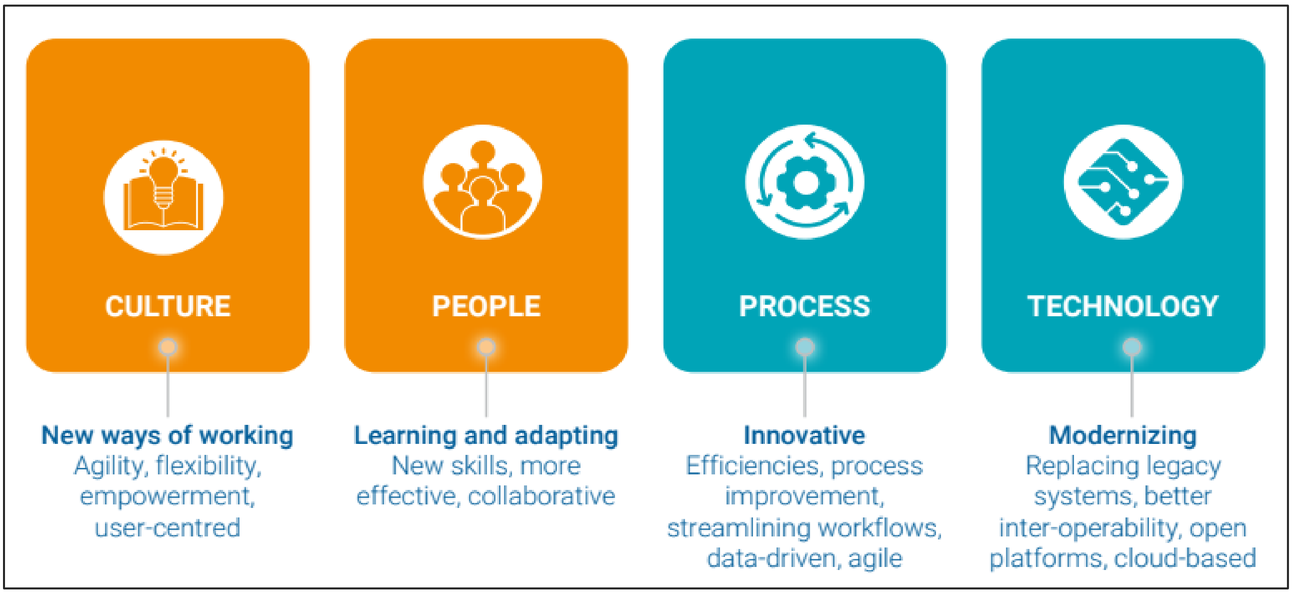


In South Africa, the legislative sector brings together representation of legislatures on the national, provincial and local level. It seeks to co-ordinate work around mutual goals better, and to harness scarce resources more efficiently. The country outcomes required in both the oversight and public 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)

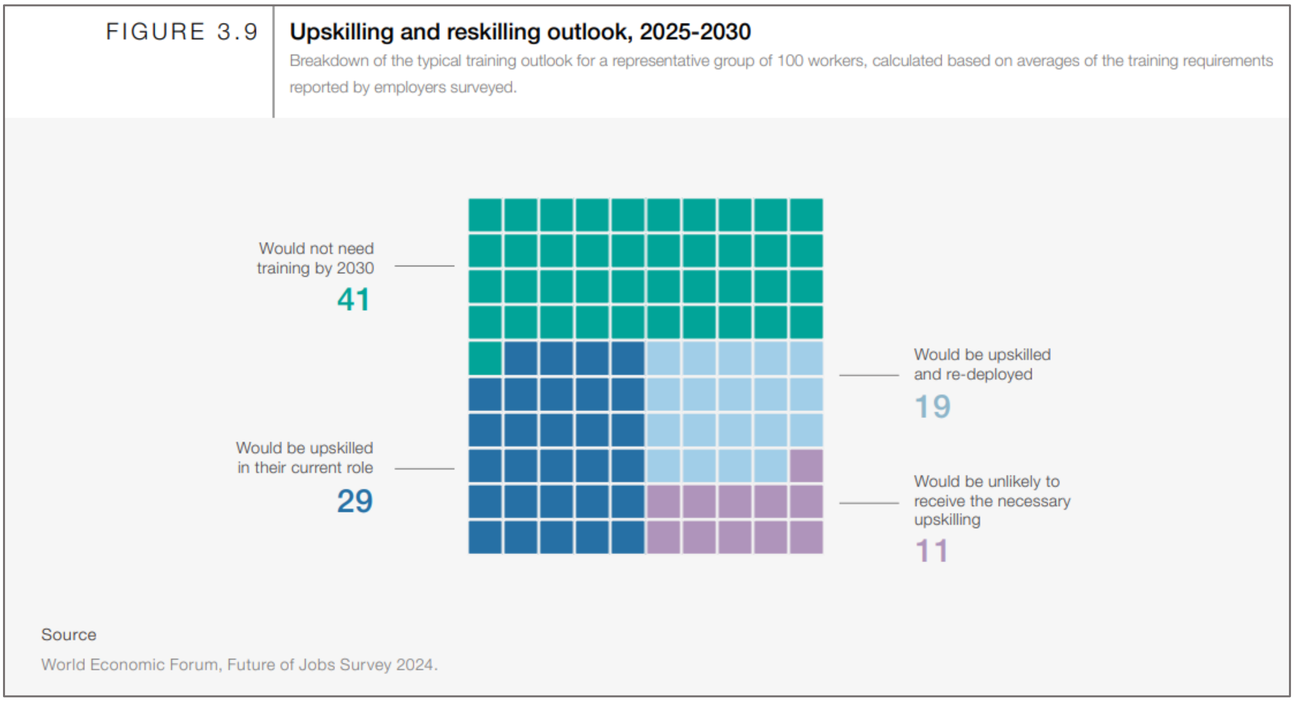


Adapting to an increasingly uncertain world is critical to the institution's success. In early January 2022, large parts of the National Assembly and Old Assembly buildings were damaged by fire. This resulted in Parliament utilising alternative facilities to host activities of joint sittings and sittings 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:

a. 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;
b. There are fundamental questions about the effectiveness of Parliament in holding government to account, and several bodies have made recommendations to strengthen oversight;
c. Public involvement in the legislative process remains uneven and inadequate at times, whilst collaboration with external institutions and civil society is ineffective;
d. 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;
e. 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.

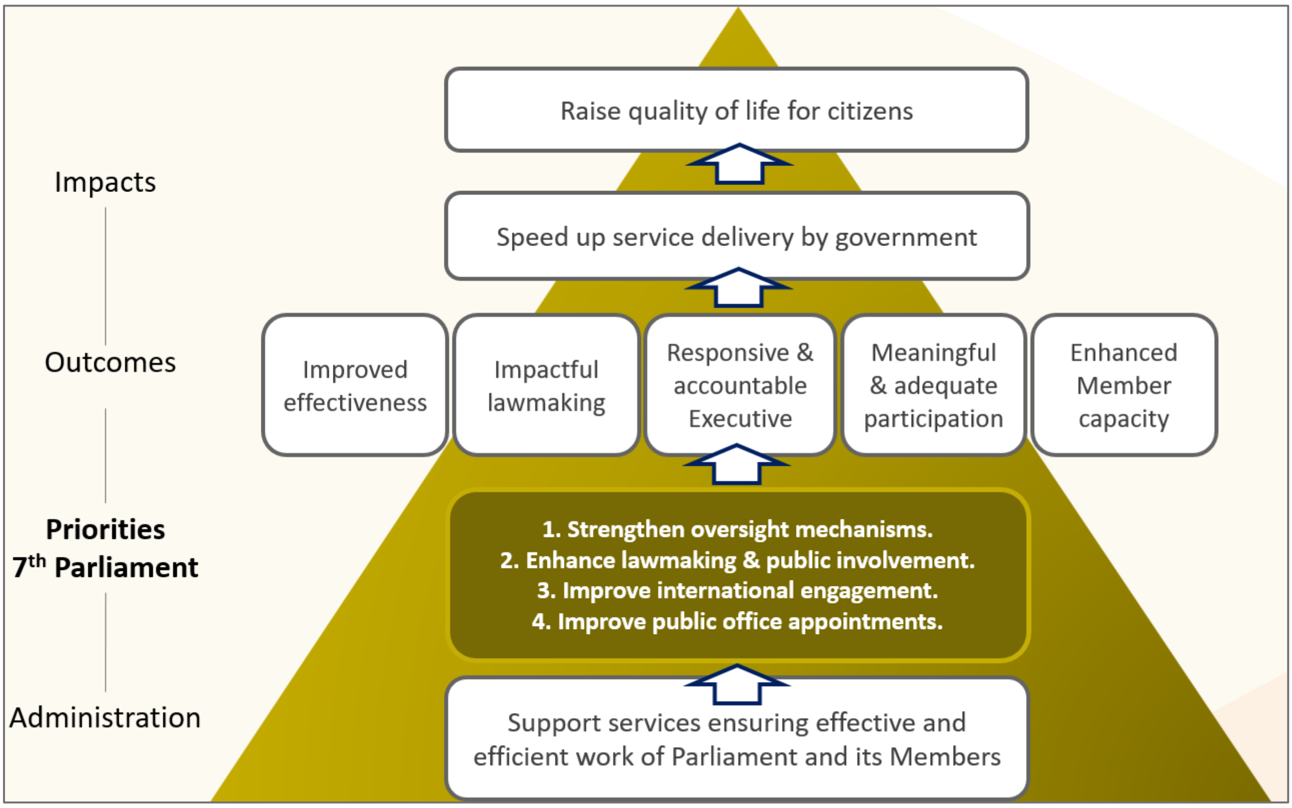
Despite 30 years of progressive transformation initiatives, the main challenges of poverty, unemployment and inequality persist in South Africa. The unemployment rate remained stubbornly high at 33%, and poverty levels started to rise again for the first time in 2015. Inequality also remained high at 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
- reviewing 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.

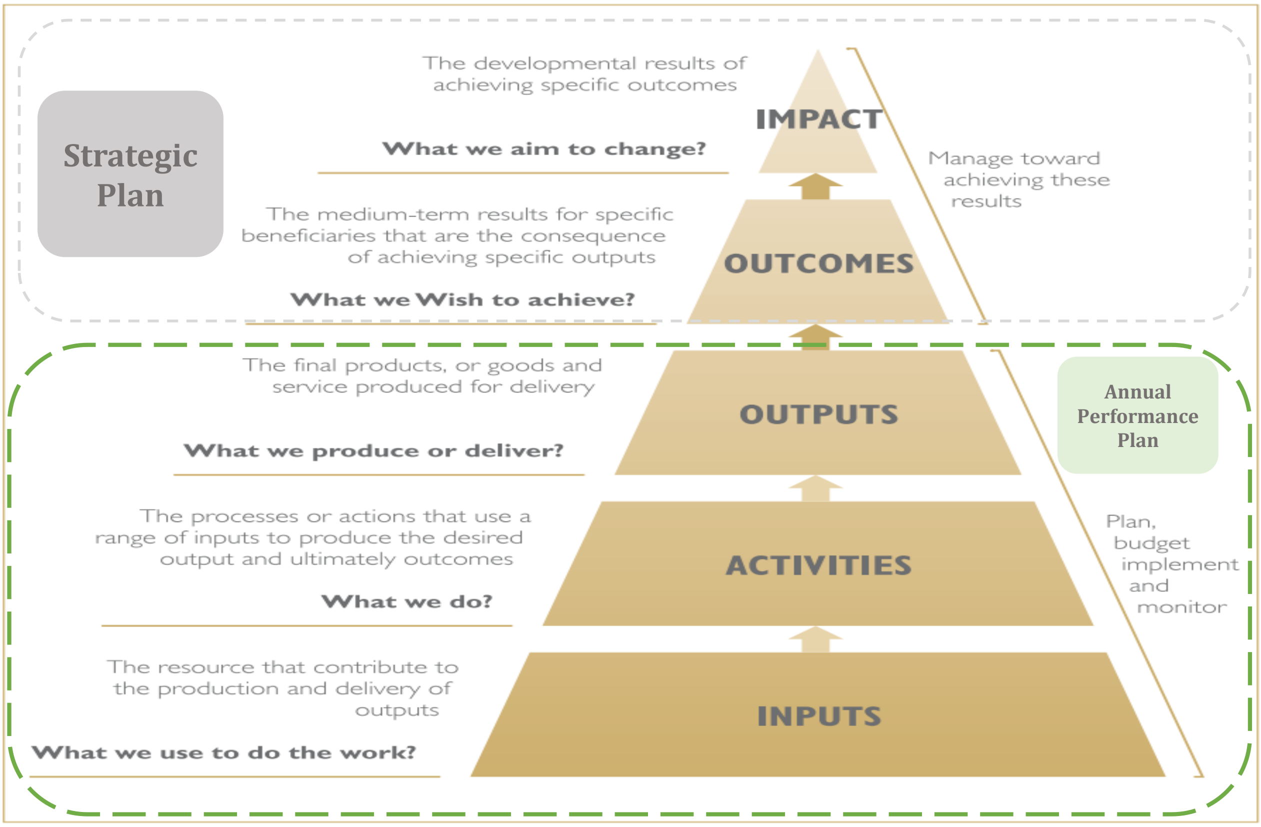
2.5 Defining the 7th Parliament strategy using the outcomes approach

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

Automation of core Parliamentary processes: 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 must invest in the capacity development, and well-being of employees to ensure that they are motivated and empowered to realise the vision of Parliament. For the financial year, FY2026/27, Parliament will implement the Human Capital Strategy initiatives that were approved in the previous financial year. Specifically, the implementation will focus on the following initiatives: Leadership development, implementing succession planning programme, remuneration and total rewards initiatives.

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:

As defined in the Strategic Plan for the 7th term, the development of a holistic facilities management strategy to support the objectives of Parliament is a key focus area in this financial year. This development of the strategy aligns with statutory planning requirement in terms of GIAMA and ensures that there is a strategic drive to outline how Parliament intends to integrate the experience of people, physical facilities and its operations. Parliament will develop a holistic Facilities Management strategy to address all asset management requirements, Safety, Health and Environmental (SHE) requirements, ensuring the implementation of a Quality Management System to proactively manage SHE aspects of Parliament. The strategy will ensure an integrated & sustainable facilities management practice, and transforming to a smart precinct, providing sustainable and futuristic accommodation for Members within or close to the precinct and optimizing catering requirements based on dietetic standards.

Implementation of Institutional Principal Risk Mitigation actions:

Parliament operates in an environment that 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. It is important that in the financial year, priority targeted mitigation actions are implemented, monitored closely and managed to minimise the known external shock and ensure resilience building in anticipation of any further disruptions.

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

Automation of core Parliamentary processes

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. The indicator therefore aims to simplify and streamline Parliament's day-to-day core 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 to enable efficient core business operations. The focus development for this financial year will be on the Online Bill tracking, Digital Service Delivery Dashboards, Online submissions for public office bearers' nominations. The expected result of this development is to real-time tracking of the passage of legislation through Parliament, the real-time tracking of service delivery KPIs to enhance oversight as well as the online submission and management of nominations for appointments and boards. Furthermore, in this financial year, Parliament will ensure that the priority system on Resolutions Monitoring and Tracking) which was developed in the previous financial year, will in this current period be rolled out, and will be in use by the end of the financial year. Therefore, key quarterly milestones include stakeholder onboarding, preparation of training materials, data migration, training users, piloting, stabilising and optimising the system for operational usage, and reporting on initial system usage. All these key actions will ensure that the system will be functional to carry out resolutions tracking and monitoring by Core business operations.

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. For the financial year the implementation focus will be on targeted Human Capital Strategy Pillars on Integrated Talent Management Initiatives as well as the Remuneration Philosophy and Total Rewards Initiatives. For Integrated Talent Management Initiatives, parliament will roll-out the Graduate Development Programme and ensure that Graduates have firm, well rounded foundation and technical skills to support them through their journey in the institution.

For the targeted Leadership Development programme for experienced employees, there will be a focus on the following:

Leadership Development

- The provision of coaching services to managers to strengthen leadership capability.
- Capacity development of managers on structured learning programmes such as masterclasses, e.g. Masterclass on scenario planning, workshop on leadership change and transformation, and specific classes linked to the parliamentary leadership model.
- Enrolment on management development programmes for Managers to support specialist excellence.

Succession Planning

- Finalising the governance framework for succession planning, namely adoption of guidelines for succession planning, conducting the risk analysis and identifying succession planning for positions. Furthermore, training and awareness sessions will be conducted with managers and employees on guidelines for implementing succession planning to secure successful deployment. This year, it is envisaged that the implementation of developmental initiatives for potential successors will be implemented.

For initiatives on ***Remuneration and Total rewards,*** the following initiatives will be achieved during the financial year:

- The remuneration policy will be designed and developed and approved for implementation. This will include the development of a remuneration governance structure and salary structures.

The strategic outcome of these Human Capital strategy initiatives will enable Parliament to establish a fair, transparent, and credible total rewards system that recognises performance, values professional expertise, and addresses historical inequities, while remaining fiscally responsible and aligned with Parliament’s governance framework.

Integrated Physical Security Strategy:

The focus in FY2026/27, an integrated physical security strategy will be finalised and annual selected initiatives will be implemented to reposition Protection Services from a primarily operational security function to a governance-aligned strategic partner that enables Parliament to function securely, transparently, and resiliently. The security function will be delivering risk-based, professional security support to plenary sittings, committees, and high-profile oversight activities, ensuring that all operations are aligned with National Key Point requirements and that Parliament can strengthen emergency preparedness, as well as enhancing perimeter and infrastructure protection. Key initiatives will include the review and revision of io 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 in respect of outcome 1 for the first year will be the alignment to best practice, viability assessment completed and more importantly the extent of stakeholder engagement and acceptance. It is important that the needs and requirements of stakeholders are validated before the objectives are set. This will go beyond the needs of users and include statutory requirements such as conservation of heritage resources, National Key Point requirements, National Building Regulations etc. Specialist input such as spaces to support ICT modernisation, Member training facilities, sustainable accommodation for Members and staff will form part of validation of stakeholder requirements. Preparation of the strategy will run in parallel with the GIAMA and Parliamentary Villages Board Act legislative review processes and stakeholder inputs on this review will affect the final draft of the strategy. Indicators for the outer years will be the extent of implementation of the facilities management strategy and outcomes of the customer surveys.

Implementation of Institutional Principal Risk 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. the enhancement of occupational health and safety standards and policies is critical to ensure that these are relevant, aligned to current legislation and enhance Parliament's standards. The mitigation actions to enable and secure Parliament's ability to deliver continued digital channels and ensuring public access and participation in parliamentary processes is also a priority in this financial year as changes in the broadcasting market are being experienced. This ensures that proactively, Parliament remains relevant and can continue to provide the access to these services uninterrupted.

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 2025–2026	Medium-term Expenditure Framework (MTEF) Targets		
					2026–2027	2027–2028	2028–2029
1.1	Outcome 1: Improved performance and effectiveness through information and culture optimization	Automation of core parliamentary processes.	Number of systems designed and developed to automate core parliamentary processes	Develop three systems to automate core parliamentary processes: • Online committee submissions • Digital Committee Dashboards • Resolutions monitoring and tracking	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
1.2		Resolutions monitoring and tracking system deployed and operationalised	Percentage of Resolutions monitoring and tracking system deployed and operationalised	N/A	100% deployment and operationalisation of Resolutions monitoring and tracking system for: • House Resolutions • International Resolutions & Agreements	Develop and pilot a '*My e-Parliament*' App	Implementation of improved features on '*My eParliament'* App
1.3		Transformative Human Capital Strategy implemented	Percentage implementation of annual Human Capital strategy initiatives.	Develop Human Capital strategy and submit to Accounting Officer for approval	100% implementation of annual Human Capital strategy initiatives • Remuneration Philosophy and Total Rewards Initiatives • Integrated Talent Management 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

No	Outcome	Outputs	Output indicators	Estimated performance 2025–2026	Medium-term Expenditure Framework (MTEF) Targets		
					2026–2027	2027–2028	2028–2029
1.4		Integrated Security Strategy annual initiatives implemented	Percentage annual implementation of Integrated Security Strategy initiatives	N/A	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 and implementation plan developed and approved by Accounting Officer	Development of Facilities Management Strategy and implementation plan	N/A	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
1.6		Principal Risk mitigation actions implemented	Percentage prioritised annual Principal Risk mitigation actions implemented	N/A	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 2026–2027	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Number of systems designed, developed to automate core parliamentary processes	Design, develop three systems to automate core parliamentary processes: • Online bill tracking • Digital Service Delivery Dashboards • Online submissions for public office bearers' nominations	Complete analysis and initial design for these systems: • Online bill tracking • Online submissions for public office bearers' nominations	System designs and proof of concept completed: • Online bill tracking (systems design) • Digital Service Delivery Dashboards (proof of concept) • Online submissions for public office bearers' nominations (systems design)	Initial Systems development: • Online bill tracking • Digital Service Delivery Dashboards • Online submissions for public office bearers' nominations	Final system development and User acceptance testing completed. • Online bill tracking • Digital Service Delivery Dashboards • Online submissions for public office bearers' nominations
1.2	Percentage of Resolutions monitoring and tracking system deployed and operationalised	100% deployment and operationalisation of Resolutions monitoring and tracking system for: • House Resolutions • International Resolutions and Agreements	Deployment plan developed	60% deployment and operationalisation of the Resolutions monitoring and tracking system	80% deployment and operationalisation of the Resolutions monitoring and tracking system	100% deployment and operationalisation of the Resolutions monitoring and tracking system • House Resolutions • International Resolutions and Agreements

No	Output indicators	Annual Target 2026–2027	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3	Percentage implementation of Human Capital Strategy initiatives.	100% implementation of annual Human Capital Strategy initiatives: • Philosophy and Total Rewards Initiatives • Integrated Talent Management Initiatives	30% implementation of annual Human Capital Strategy initiatives	60% implementation of annual Human Capital Strategy initiatives	90% implementation of annual Human Capital Strategy initiatives	100% implementation of annual Human Capital initiatives: • Philosophy and Total Rewards Initiatives • Integrated Talent Management Initiatives
1.4	Percentage implementation of Integrated Security Strategy and Implementation Plan	100% implementation of annual Integrated Security Strategy initiatives	Integrated Security Strategy approved by Accounting Officer	40% implementation of annual Integrated Security Strategy initiatives	80% implementation of annual Integrated Security Strategy initiatives	100% implementation of annual Integrated Security Strategy initiatives
1.5	Facilities Management Strategy and Implementation Plan developed and approved by Accounting Officer	Facilities Management Strategy and Implementation Plan approved by Accounting Officer	Data collection & scanning of macro-environment	Viability assessment	Drafting and consultations with stakeholders	Facilities Management Strategy and Implementation Plan approved by Accounting Officer
1.6	Percentage prioritised annual Principal Risk mitigation actions implemented	100% of prioritised annual Principal Risk mitigation actions implemented	Development of Implementation Plan for 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, building on recommendations made in previous financial year on accountability standards, and ensuring that these are considered by governance structures. The focus on implementing Oversight Priority Plans (OPP) continues in this financial year to ensure that Committee alignment with achieving targeted oversight over the Executive is aligned to the MTDP. Another important aspect is the enhancement of Committee Planning and Budgeting to ensure it is well informed, conducted in accordance with best practice and that there is uniform and integrated planning by Committees to enable accurate funding allocation and monitoring of execution. On public office bearers' appointments and removals, the rational is to build on the processes developed in the previous financial year and now focus on the implementation of the Asmal Ad-hoc committee recommendations, which the 7th Parliament has committed to finalising with the ISDs.

Explanation of the planned performance

Responsiveness to Parliament resolutions and setting standards for accountability

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. This target in the FY2026/27, builds on the foundation provided by the previous financial year where key challenges where key monitoring of responses on Executive resolutions was conducted. The focus continues on monitoring timeliness, consistency, and quality of Executive responses to parliamentary resolutions. Expected results of the target include the improvement on the quality and outcome-orientation of parliamentary resolutions, strengthened collaboration between Parliament and the Executive, and reviewed existing responsiveness timelines, including current response period rules. This will deliver the shift required on improving Executive responsiveness from the baseline that was set in the previous financial year. The Responsiveness Report will be submitted to the Executive Authority, indicating the percentage of responses received from the Executive on resolutions taken and improvements achieved year-on-year and detailing any further recommendations to be implemented.

Consideration of Accountability Report by Governance Structures

This target builds on the previous financial year target which delivered the Accountability Standards gap analysis and recommendations Report. The report provided practical recommendations aimed at institutionalising accountability standards across parliamentary processes, strengthening monitoring and enforcement mechanisms, clarifying institutional responsibilities, and improving the integration of oversight, accountability, and consequence management systems. The recommendations made are intended to support a more outcome-oriented and responsive accountability framework capable of strengthening Executive responsiveness, improving oversight follow-through, and enhancing Parliament's ability to exercise its constitutional oversight mandate effectively. In this financial year, the focus is on ensuring that Parliament's governance structures consider the Accountability Report recommendations towards the improvement of accountability over the Executive.

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 developed and piloted in previous years. 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.

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 key initiatives to strengthen the coordination of Committee planning, developing clear implementation guidelines on the framework, training on committee planning and budgeting and supporting Committees with planning and budgeting to secure alignment. Key results expected include ensuring that

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. The APP target responds to this strategic priority by delivering standardised statutory appointment procedures which will ensure codified and consistent procedures for all ISD appointments, incorporating public participation, transparency and openness.

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 2025–2026	MTEF Targets		
					2026–2027	2027–2028	2028–2029
2.1	**Outcome 2:** Increased government responsiveness and accountability by strengthening oversight over the Executive	Reports on the responsiveness rate of the Executive to House Resolutions	Number of quarterly reports on the responsiveness rate of the Executive to House Resolutions	Report on Executive Responsiveness to House Resolutions	Produce four (4) quarterly reports on the responsiveness rate of the Executive to House Resolutions	Percentage increase in Executive responsiveness rate from baseline in FY2025/26	Percentage increase in Executive responsiveness rate from FY2026/27 level
2.2		Accountability Standards report submitted for consideration by relevant governance structure	Submission of Accountability Standards Report for consideration by relevant governance structures	Develop Accountability Standards gap analysis and recommendations Report	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
2.3		Implementation Reports on Oversight Priority Plans for identified Committees	Percentage annual implementation of Oversight Priority Plan for identified Committees	70% annual implementation of Oversight Priority Plan for identified Committees	90% annual implementation of Oversight Priority Plan for identified Committees and implementation reports produced per quarter	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 across identified Committees	Percentage Committee Planning, Budgeting, Framework implemented across identified Committees	N/A	100% Implementation of the Committee Planning, Budgeting, Framework across identified Committees	100% Implementation of the Committee Planning, Budgeting, Framework across identified Committees	100% Implementation of the Committee Planning, Budgeting, Framework across identified Committees

No	Outcomes	Outputs	Output indicators	Estimated performance 2025–2026	MTEF Targets		
					2026–2027	2027–2028	2028–2029
2.5		OISD Guidelines on ISD-related statutory appointments and removal procedures and submission to Rules Committee	Guidelines on ISD-related statutory appointments and removal procedures developed and submitted to Rules Committee	Standardised appointment and removal processes developed for public office bearers (ISDs)	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

Table 4: Outcome 2 quarterly targets

No	Output indicators	Annual Target 2026–2027	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Number of quarterly reports on the responsiveness rate of the Executive to House Resolutions	Produce four (4) quarterly reports on the responsiveness rate of the Executive to House Resolutions	Quarterly Report on Executive Responsiveness to House Resolutions	Quarterly Report on Executive Responsiveness to House Resolutions	Quarterly Report on Executive Responsiveness to House Resolutions	Quarterly Report on Executive Responsiveness to House Resolutions
2.2	Submission of Accountability Standards Report for consideration by relevant governance structures	Submit one (1) Accountability Standards Report for consideration by relevant governance structures	Stakeholder consultation plan developed	Draft Proposal Report presented to Secretary to Parliament	Draft Proposal Report submitted to Executive Authority for consideration and comments	Final Accountability Standards Report submitted for consideration by relevant governance structures.
2.3	Percentage annual implementation of Oversight Priority Plan for identified Committees	90% annual implementation of Oversight Priority Plan for identified Committees and implementation reports produced per quarter	20% annual implementation of Oversight Priority Plan for identified committees. Produce quarterly implementation report.	60% annual implementation of Oversight Priority Plan for identified committees. Produce quarterly implementation report.	80% annual implementation of Oversight Priority Plan for identified committees. Produce quarterly implementation report.	90% annual implementation of Oversight Priority Plan for identified committees. Produce quarterly implementation report.
2.4	Percentage Committee Planning, Budgeting, Framework implemented across identified Committees	100% Implementation of the Committee Planning, Budgeting, Framework across identified Committees	Framework reviewed, updated and implementation plan developed	40% implementation of Committee Planning, Budgeting, Framework across identified Committees	80% implementation of Committee Planning, Budgeting, Framework across identified Committees	100% implementation of Committee planning, budgeting Framework across identified Committees

No	Output indicators	Annual Target 2026–2027	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5	Guidelines on ISD-related statutory appointments and removal procedures developed and submitted to Rules Committee	Develop Guidelines on ISD-related statutory appointments and removal procedures and submit to Rules Committee	Draft guidelines on statutory appointments and removal procedures developed	Report on targeted consultative stakeholder engagements	Report on targeted consultative stakeholder engagements	Develop Guidelines on ISD-related statutory appointments and removal procedures and submit to Rules Committee

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 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 living 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 2025–2026	MTEF Targets		
					2026–2027	2027–2028	2028–2029
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	90% 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 Annual Implementation Report submitted	Number of Sectoral Parliament programmes implemented and submission of Annual Implementation Report	N/A	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
3.3		Quarterly Monitoring Reports on Sectoral Parliaments	Number of Quarterly Monitoring Reports on the implementation of Sectoral Parliament resolutions produced	N/A	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 2026–2027	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Percentage implementation of identified annual public participation improvements	100% 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	Implement two (2) Sectoral Parliament programmes and submit one (1) Annual Implementation Report to Executive Authority	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 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 monitoring and tracking plan for Sectoral Parliament resolutions. Quarterly Monitoring report on implementation of Sectoral Parliament resolutions submitted to Executive Authority	Quarterly Monitoring Report on implementation of Sectoral Parliament resolutions submitted to Executive Authority	Quarterly Monitoring Report on implementation of Sectoral Parliament resolutions submitted to Executive Authority	Quarterly Monitoring Report on implementation of Sectoral Parliament resolutions submitted to Executive Authority

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 which will focus on the planning, implementation, coordination, and monitoring of Member development initiatives over the medium term. The strategy implementation will strengthen Parliament's institutional capability to support Members through targeted learning, professional development, academic support, and capacity-building interventions aligned to Parliament's constitutional mandate and strategic priorities. Furthermore, additional focus areas include the revival of the Parliamentary Institute and ensuring that there are partnership relationships built with relevant SETAs and higher education institutions.

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 2025–2026	MTEF Targets		
					2026–2027	2027–2028	2028–2029
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	Implement 70% of annual Member Capacity-Building Programme	Implement 80% of annual Member Capacity-Building Programme	Implement 80% of annual Member Capacity-Building Programme
4.2		Implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives	Percentage implementation of annual Integrated Member Capacity-Building Strategy (IMCB) initiatives	Develop Integrated Member Capacity-Building (IMCB) Strategy and Implementation Plan	100% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives	100% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives	100% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives

Table 8: Outcome 4 quarterly targets

No	Output indicators	Annual Target 2026–2027	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	Percentage implementation of Member capacity-building programme	Implement 70% of annual Member Capacity-Building Programme	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- Building (IMCB) Strategy initiatives	100% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives	Develop annual Integrated Member Capacity-Building (IMCB) Strategy Implementation Plan 30% implementation of annual IMCB Strategy initiatives	60% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives	90% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives	100% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy 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 conducts 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.

During the financial year, legislative impact assessments will continue to be drawn from the security, economic, communications and energy clusters and/or environment. Additional clusters e.g. social, governance and finance clusters will be included in this FY2026/27 to expand on assessments and ensuring that both Houses (NA and NCOP) conduct assessments.

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 2025–2026	MTEF Targets		
					2026–2027	2027–2028	2028–2029
5.1	**Outcome 5:** Impactful law-making	Legislative Impact assessments and quarterly progress reports.	Number of legislative impact assessments conducted and quarterly progress reports produced	6 legislative impact assessments conducted on identified Bills/Acts	Conduct ten (10) legislative impact assessments on identified Bills/Acts and produce quarterly progress reports	20 legislative impact assessments conducted on identified Bills/Acts and produce quarterly progress reports	30 legislative impact assessments conducted on identified Bills/Acts and produce quarterly progress reports

Table 10: Outcome 5 quarterly targets

No	Output indicators	Annual Target 2026–2027	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1	Number of legislative impact assessment conducted and quarterly progress reports produced	Conduct ten (10) legislative impact assessments on identified Bills/Acts and produce quarterly progress reports	Develop pre-post Legislation impact assessment implementation plan 4 legislative impact assessments conducted on identified Bills/Acts and quarterly progress report produced	4 Legislative impact assessments conducted on identified Bills/Acts (Total 8) and quarterly progress report produced	1 Legislative impact assessment conducted on identified Bills/Acts (Total 9) and quarterly progress report produced	1 legislative impact assessment conducted on identified Bills/Acts (Total 10) and quarterly progress report produced

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. The implementation of the Rebuilding Project of Parliament. 2. Securing a supplementary facility to accommodate Parliamentary proceedings. 3. Development of the Facilities Management Strategy.
		Human capital constraints, which may result in institutional non-performance	1. Implementation of the Human Capital Strategy 2. Expedite the filling of mission-critical and funded positions. 3. Implementation of a talent acquisition improvement plan 4. Completion of the workforce study and plan to determine current and future workforce needs. 5. Finalise organisation design that supports institutional strategy. 6. Endorsement and implementation of reviewed human capital policies. 7. Implement culture management measures to make a shift towards the desired culture.
		The absence of a legal framework for security management may impede comprehensive security for Parliament, including its	Develop and facilitate the approval of the security policy

No	Outcome	Key risks	Risk mitigation
		members, staff, visitors, and physical infrastructure.	
		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 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. Development of digital transformation strategy to modernise ICT systems.
		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. Consideration of the Accountability standards Report and recommendations by governance structures. 3. Oversight Priority Plan implemented for identified Committees 4. Development of Guidelines for 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.

No	Outcome	Key risks	Risk mitigation
		The potential reduction in content quality or discontinuation of Parliament TV on DStv, resulting from Canal+'s commercial reprioritisation, which may decrease public access, visibility, and participation in parliamentary processes.	1. Relationship-building by Parliament's leadership with Canal+ 2. 24-hour free-to-air/digital terrestrial platform channel for Parliament (legislative intervention required) 3. Diversify distribution platforms Parliament TV App 4. Negotiate and conclude a legally binding agreement between Parliament and Multichoice/Canal+
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. Revival of 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: Total Institutional Receipts

R thousands	2026/27	2027/28	2028/29
Total Institutional Receipts	**6 376 094**	**3 952 180**	**4 232 433**
Appropriated Funds-proposed	2 801 898	3 335 970	3 589 393
Direct Charges	542 712	596 210	623 040
Donor Funds	26 082	-	-
Sales by market establishments	15 000	15 000	15 000
Interest Received	53 050	5 000	5 000
Other Revenue	2 937 352		
Total Receipts	**6 376 094**	**3 952 180**	**4 232 433**

Table 14: Budget per Programme and Economic Classification

Programme			
R thousands	2026/27	2027/28	2028/29
Programme 1: Administration	3 711 849	1 176 742	1 244 476
Programme 2: Legislation and Oversight	1 147 741	1 169 316	1 299 592
Programme 3: Associated services	973 792	1 009 912	1 065 325
Subtotal	**5 833 382**	**3 355 970**	**3 609 393**
Direct charge against the National Revenue Fund	542 712	596 210	623 040
Total	**6 376 094**	**3 952 180**	**4 232 433**
Economic classification			
Current payments	**3 030 298**	**3 237 832**	**3 507 173**
Compensation of employees	2 122 997	2 303 382	2 463 193
Goods and services	907 301	934 450	1 043 980
Transfers and subsidies	**624 573**	**649 499**	**669 685**
Payments for capital assets	**2 721 223**	**64 849**	**55 575**
Total	**6 376 094**	**3 952 180**	**4 232 433**

Table 15: Programme 1 - Administration

Sub-programme			
R thousands	2026/27	2027/28	2028/29
Executive Authority	134 922	148 096	156 431
Office of the Secretary	2 823 655	198 946	207 589
Corporate Services	753 272	829 700	880 456
Total	**3 711 849**	**1 176 742**	**1 244 476**
Economic classification			
Current payments	**992 677**	**1 115 987**	**1 191 589**
Compensation of employees	756 042	825 172	881 127
Goods and services	236 635	290 815	310 462
Transfers and subsidies			
Payments for capital assets	**2 719 172**	**60 755**	**52 887**
Total	**3 711 849**	**1 176 742**	**1 244 476**

Table 16: Programme 2 – Legislation and Oversight

Sub-programme			
R thousands	2026/27	2027/28	2028/29
National Assembly	60 129	64 276	68 711
National Council of Provinces	87 115	89 122	95 054
Shared services	945 104	979 379	1 096 900
Sectorial Parliaments	55 393	36 539	38 927
Total	**1 147 741**	**1 169 316**	**1 299 592**
Economic classification			
Current payments	**1 145 691**	**1 165 222**	**1 296 904**
Compensation of employees	705 826	753 377	804 816
Goods and services	439 865	411 845	492 088
Transfers and subsidies	**-**	**-**	**-**
Payments for capital assets	**2 050**	**4 094**	**2 688**
Total	**1 147 741**	**1 169 316**	**1 299 592**

Table 17: Programme 3 – Associated Services

Sub-programme			
R thousands	**2026/27**	**2027/28**	**2028/29**
Members' Facilities	333 539	342 151	375 997
Transfer: Political Party Allowances	624 573	649 499	669 685
Transfer: Parliamentary Budget Office	15 680	18 262	19 643
Total	**973 792**	**1 009 912**	**1 065 325**
Economic classification			
Current payments	**349 219**	**360 413**	**395 640**
Compensation of employees	118 417	128 623	154 210
Goods and services	230 802	231 790	241 430
Transfers and subsidies	**624 573**	**649 499**	**669 685**
Payments for capital assets	**-**	**-**	**-**
Total	**973 792**	**1 009 912**	**1 065 325**

PART V: TECHNICAL INDICATOR DESCRIPTORS

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 total number of information systems or digital platforms that are designed and developed to automate core parliamentary processes.
Purpose/ Importance	To improve operational efficiency, accessibility of information, workflow integration, service delivery, and digital enablement of parliamentary processes.
Targets / Desired Performance	Annual Target: Design and develop three (3) systems to automate core parliamentary processes: • Online bill tracking • Digital Service Delivery Dashboards • Online submissions for public office bearers' nominations Q1: Complete analysis and initial design for these systems: Online bill tracking and online submissions for public office bearers' nominations Q2: System designs and proof of concept completed: Online bill tracking (systems design); Digital Service Delivery Dashboards (proof of concept); Online submissions for public bearers' nominations (systems design). Q3: Initial Systems development: Online bill tracking; Digital Service Delivery Dashboards; Online submissions for public bearers' nominations. Q4: Final system development and User Acceptance Testing completed: Online bill tracking; Digital Service Delivery Dashboards; Online submissions for public bearers' nominations.
Method of calculation	Simple count of systems designed, developed against the planned number of systems.
Source of data	ICT implementation 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	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 **Percentage of Resolutions monitoring and tracking system deployed and operationalised.**
Definition	Measures the extent to which the Resolution Monitoring and Tracking System is deployed and operationalised across identified parliamentary resolution processes.
Purpose/ Importance	To improve tracking, monitoring, and reporting of Parliamentary resolutions and Executive responsiveness.
Targets / Desired Performance	**Annual Target:** 100% deployment and operationalisation of Resolutions monitoring and tracking system for: • House Resolutions • International Resolutions and Agreements **Q1:** Deployment plan developed **Q2:** 60% deployment and operationalisation of the Resolutions monitoring and tracking system. **Q3:** 80% deployment and operationalisation of the Resolutions monitoring and tracking system. **Q4:** 100% deployment and operationalisation of the Resolutions monitoring and tracking system.
Method of calculation	Number of deployment milestones achieved ÷ Total planned deployment milestones × 100
Source of data	System reports, Deployment, and utilisation records
Means of verification	Approved deployment plan, training attendance registers, deployment records, operational system screenshots, utilisation reports.
Assumptions	System adoption, seamless integration, timely user onboarding, system environment will be stable for usage.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: ICT

Output Indicator & No.	1.3 Percentage implementation of Human Capital Strategy initiatives.
Definition	Measures the implementation of the Human Capital Strategy initiatives aimed at enhancing workforce planning, skills development, and talent management.
Purpose/ Importance	To build a capable, motivated, and high-performing workforce.
Targets / Desired Performance	Annual Target: 100% of implementation of annual Human Capital Strategy initiatives. Q1: 30% implementation of annual Human Capital Strategy initiatives. Q2: 60% implementation of annual Human Capital Strategy initiatives. Q3: 90% implementation of annual Human Capital Strategy initiatives. Q4: 100% implementation of annual Human Capital Strategy initiatives.
Method of calculation	Number of approved Human Capital Strategy initiatives implemented according to annual implementation plan ÷ total planned initiatives ×100.
Source of data	Human Capital Strategy and Implementation Plan, HR programme records.
Means of verification	Approved Human Capital Strategy (as reference) and Implementation Plans and reports, training reports, employee engagement reports.
Assumptions	Commitment from stakeholders to participate in implementation initiatives.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: Human Capital Division

Output Indicator & No.	1.4 Percentage implementation of Integrated Security Strategy and Implementation Plan
Definition	Measures the implementation of the Integrated Security Strategy.
Purpose/ Importance	To strengthen institutional security readiness, resilience, and integrated security management.
Targets / Desired Performance	Annual Target: 100% implementation of annual Integrated Security Strategy initiatives. Q1: Integrated Security Strategy approved by Accounting Officer. Q2: 40% implementation of annual Integrated Security Strategy initiatives. Q3: 80% implementation of annual Integrated Security Strategy initiatives. Q4: 100% implementation of annual Integrated Security Strategy initiatives.
Method of calculation	Number of integrated security strategy annual initiatives implemented ÷ total planned annual initiatives ×100.
Source of data	Integrated Security Strategy Implementation Plan, Security operational reports.
Means of verification	Approved Integrated Security Strategy and Implementation Plan, security reports.
Assumptions	Approved Integrated Security Strategy, stakeholder cooperation, and funding for initiatives.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Chief: PSS

Output Indicator & No.	1.5 Facilities Management Strategy and Implementation Plan developed and approved by Accounting Officer
Definition	Measures the development of Facilities Management Strategy by setting a vision, objectives and a plan for sustainable precinct and Members' accommodation.
Purpose/ Importance	To guide sustainable facilities management, precinct development, and infrastructure planning.
Targets/ Desired Performance	Annual Target: Develop Facilities Management Strategy and Implementation Plan for approval by Accounting Officer Q1: Data collection & scanning of macro-environment Q2: Viability assessment Q3: Drafting and consultations with stakeholders. Q4: Facilities Management Strategy and Implementation Plan approved by Accounting Officer.
Method of calculation	Development and approval of Facilities Management Strategy and Implementation Plan.
Source of data	Facilities planning records, consultation records, planning documents.
Means of verification	Environmental scanning report, viability assessment report, consultation reports, approved strategy.
Assumptions	There will be stakeholder inputs on the vision and buy in. There will be collaboration from DPWI
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: ISSD

Output Indicator & No.	1.6 Percentage prioritised annual Principal Risk mitigation actions implemented
Definition	Measures the extent to which Parliament's Principal Risk Register prioritised annual mitigation actions have been implemented.
Purpose/ Importance	To strengthen enterprise risk management and institutional resilience.
Targets/ Desired Performance	Annual Target: 100% of prioritised annual Principal Risk mitigation actions implemented. Q1: Development of Implementation Plan for mitigation actions. Q2: 60% implementation of prioritised annual Principal Risk mitigation actions. Q3: 90% implementation of prioritised annual Principal Risk mitigation actions. Q4: 100% implementation of prioritised annual Principal Risk mitigation actions.
Method of calculation	Number of prioritised annual risk mitigation actions implemented ÷ total planned prioritised annual risk mitigation actions ×100.
Source of data	Prioritised Annual Principal Risk Register, Enterprise Risk Management reports, mitigation plans.
Means of verification	Prioritised Principal annual risk mitigation action implementation plan, mitigation reports.
Assumptions	Division Managers implemented related actions; Funding for mitigation actions.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Senior Manager: Risk & Compliance and Division Managers (Identified Risk Owners)

Outcome 2: Increased government responsiveness by strengthening oversight over the Executive.

Output Indicator & No.	2.1. Number of quarterly reports on the responsiveness rate of the Executive to House Resolutions.
Definition	Measures production and submission of quarterly reports on Executive responsiveness to Parliamentary resolutions.
Purpose/ Importance	To strengthen executive accountability and oversight tracking.
Targets/ Desired Performance	**Annual Target:** Produce four (4) quarterly reports on the responsiveness rate of the Executive to House Resolutions. **Q1:** Quarterly Report on Executive Responsiveness to House Resolutions. **Q2:** Quarterly Report on Executive Responsiveness to House Resolutions. **Q3:** Quarterly Report on Executive Responsiveness to House Resolutions. **Q4:** Quarterly Report on Executive Responsiveness to House Resolutions.
Method of calculation	Completion and submission of planned reports.
Source of data	Resolution tracking system, Parliamentary records, executive response records.
Means of verification	Resolution tracking Spreadsheet, ATC records, Minutes of proceedings; Executive response records.
Assumptions	The Executive prioritises timely responses to resolutions; Resolutions clearly defined and communicated to the Executive.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Secretary to the NA & Secretary to the NCOP

Output Indicator & No.	**2.2. Submission of Accountability Standards Report for consideration by relevant governance structures.**
Definition	Measures consultation, refinement and consideration of the Accountability Standards Report by governance structures.
Purpose/ Importance	To strengthen accountability standards for Parliamentary oversight.
Targets/ Desired Performance	Annual Target: Submit one (1) Accountability Standards Report for consideration by relevant governance structures. Q1: Stakeholder consultation plan developed. Q2: Draft Proposal Report presented to Secretary to Parliament. Q3: Draft Proposal Report submitted to Executive Authority for consideration and Comments. Q4: Final Accountability Standards Report submitted for consideration by relevant governance structures.
Method of calculation	Achievement of planned quarterly targets – development of plans, reports, and submissions.
Source of data	Accountability Standards reports, consultation records.
Means of verification	Consultation plan and report, meeting minutes, presentations, final report, submission records.
Assumptions	Executive Authority consideration will result in submission to governance structures. Governance structures of Parliament are available to participate in consultation processes.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: Core Business Support

Output Indicator & No.	2.3 Percentage annual implementation of Oversight Priority Plan for identified Committees.
Definition	Measures implementation of planned oversight activities for identified Committees in line with the Oversight Priority Plan (OPP).
Purpose/ Importance	To improve Committee oversight effectiveness and MTDP alignment.
Targets/ Desired Performance	**Annual Target:** 90% annual implementation of Oversight Priority Plan for identified Committees and implementation reports produced per quarter. **Q1:** 20% annual implementation of Oversight Priority Plan for identified Committees. Produce quarterly implementation report. **Q2:** 60% annual implementation of Oversight Priority Plan for identified Committees. Produce quarterly implementation report. **Q3:** 80% annual implementation of Oversight Priority Plan for identified Committees. Produce quarterly implementation report. **Q4:** 90% annual implementation of Oversight Priority Plan for identified Committees. Produce quarterly implementation report.
Method of calculation	Number of planned Oversight Priority Plan activities implemented by identified committees ÷ total planned activities ×100.
Source of data	Approved OPP; OPP implementation reports, committee records
Means of verification	Oversight Priority Plan; Committee oversight schedules/plans and reports.
Assumptions	Committees adhere to oversight schedules, and adequate resources are available.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: Core Business Support

Output Indicator & No.	2.4. Percentage Committee Planning, Budgeting, Framework implemented across identified committees.
Definition	Measures the extent of implementation of the Planning and Budgeting Framework in Committees.
Purpose/ Importance	To improve Committee planning integration, budgeting alignment, and monitoring capability.
Targets/ Desired Performance	Annual Target: 100% Implementation of the Committee Planning, Budgeting, Framework across identified Committees. Q1: Framework reviewed, updated and implementation plan developed. Q2: 40% implementation of Committee Planning, Budgeting, Framework across identified Committees. Q3: 80% implementation of Committee Planning, Budgeting, Framework across identified Committees. Q4: 100% implementation of Committee Planning, Budgeting Framework across identified Committees.
Method of calculation	Number of Committee Planning Framework initiatives implemented as per Implementation Plan across identified committees ÷ total planned initiatives as per Implementation Plan across identified committees ×100.
Source of data	Committee Planning, Budgeting Framework, implementation records, Committee plans and reports, initiative presentations, or reports.
Means of verification	Committee Planning, Budgeting Framework (as reference), Implementation Plans & reports, initiative presentations.
Assumptions	Participation time for identified Committees to implement framework honoured, support by Committee Chairpersons, Committee support available.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: Core Business Support

Output Indicator & No.	2.5. Guidelines on ISD-related statutory appointments and removal procedures developed and submitted to Rules Committee.
Definition	Measures the development, consultation, and submission of standardised guidelines for statutory appointment and removal procedures relating to Institutions Supporting Democracy (ISDs).
Purpose/ Importance	To strengthen consistency, transparency, fairness, and governance in Parliamentary processes relating to the appointment and removal of public office bearers within Institutions Supporting Democracy.
Targets/ Desired Performance	Annual Target: Develop Guidelines on ISD-related statutory appointments and removal procedures and submit to Rules Committee Q1: Draft guidelines on statutory appointments and removal procedures developed. Q2: Report on targeted consultative stakeholder engagements. Q3: Report on targeted consultative stakeholder engagements. Q4: Develop Guidelines on ISD-related statutory appointments and removal procedures and submit to Rules Committee.
Method of calculation	Achievement of planned milestones towards development and submission of guidelines.
Source of data	Draft guidelines documents, stakeholder consultation records, and governance structure submissions
Means of verification	Draft guidelines, consultation reports and attendance registers, presentation records, Guidelines submitted to Rules Committee, submission records.
Assumptions	Relevant stakeholders participate in consultation and review processes; sufficient legal and procedural support is available.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Executive Director: OISD

Outcome 3: Meaningful and adequate involvement and participation by citizens

Output Indicator & No.	3.1. Percentage implementation of identified annual public participation improvements.
Definition	Measures the implementation of identified public participation improvement initiatives aimed at strengthening meaningful and adequate public involvement in parliamentary processes.
Purpose/ Importance	To improve accessibility, inclusivity, responsiveness, and effectiveness of Parliament's public participation processes.
Targets/ Desired Performance	Annual Target: 100% implementation of identified annual public participation improvements. Q1: Develop annual implementation plan for identified public participation improvements; Implement 30% identified annual public participation improvements. Q2: 60% implementation of identified annual public participation improvements. Q3: 90% implementation of identified annual public participation improvements. Q4: 100% implementation of identified annual public participation improvements.
Method of calculation	Number of public participation annual improvement initiatives implemented ÷ Number of planned annual initiatives × 100.
Source of data	Public Participation Improvement Plan (as reference), Annual Implementation Plan, progress reports.
Means of verification	Public participation Improvement plan (as reference), Annual Implementation Plan, evidence of implemented initiatives.
Assumptions	Committees and stakeholders participate in implementation initiatives
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: Core Business Support

Output Indicator & No.	3.2. Number of Sectoral Parliament programmes implemented and submission of Annual Implementation Report.
Definition	Measures the implementation of identified Sectoral Parliaments aimed at promoting meaningful participation by targeted sectors of society.
Purpose/ Importance	To deepen democracy and strengthen engagement between Parliament and vulnerable or targeted sectors of society.
Targets/ Desired Performance	Annual Target: Implement two (2) Sectoral Parliament programmes and submit one (1) Annual Implementation Report to Executive Authority. Q1: Implement one (1) Sectoral Parliament. Q2: Implement one (1) Sectoral Parliament. Q3: Develop Draft Sectoral Parliament Implementation Report and submit to stakeholders for comments. Q4: Submit one (1) Annual Implementation Report on Sectoral Parliaments to Executive Authority.
Method of calculation	Simple count of Sectoral Parliaments implemented. Development and submission of Annual Implementation Report.
Source of data	Sectoral Parliament programme records, event implementation records.
Means of verification	Programme of Sectoral Parliaments, event programmes, participant list, and Sectoral Parliament reports.
Assumptions	Stakeholder participation and schedules alignment for Sectoral Parliament implementation.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: Core Business Support

Output Indicator & No.	3.3. Number of Quarterly Monitoring Reports on the implementation of Sectoral Parliament resolutions produced.
Definition	Measures the monitoring and reporting of implementation progress relating to resolutions adopted through Sectoral Parliaments.
Purpose/ Importance	To strengthen accountability, tracking and follow-up on resolutions arising from Sectoral Parliaments.
Targets/ Desired Performance	Annual Target: Produce four (4) Quarterly Monitoring Reports on the implementation of annual Sectoral Parliament resolutions. Q1: Develop monitoring and tracking plan for Sectoral Parliament resolutions. Quarterly Monitoring report on implementation of Sectoral Parliament resolutions submitted to Executive Authority. Q2: Quarterly Monitoring Report on implementation of Sectoral Parliament resolutions submitted to Executive Authority. Q3: Quarterly Monitoring Report on implementation of Sectoral Parliament resolutions submitted to Executive Authority. Q4: Quarterly Monitoring Report on implementation of Sectoral Parliament resolutions submitted to Executive Authority.
Method of calculation	Simple count of Monitoring Reports produced.
Source of data	Resolution tracking records, monitoring reports, Sectoral Parliament records.
Means of verification	Approved monitoring framework, resolution tracking tool, monitoring reports.
Assumptions	Sectoral Parliament resolutions are formally recorded and tracked.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: Core Business Support

Outcome 4: Enhanced capacity of Members

Output Indicator & No.	4.1. Percentage implementation of Member Capacity-Building Programme.
Definition	Measures implementation of the annual Member Capacity-Building Programme aimed at strengthening Members' Parliamentary, governance and sector-specific competencies.
Purpose/ Importance	To enhance the effectiveness and capability of Members in fulfilling their constitutional and parliamentary responsibilities.
Targets/ Desired Performance	Annual Target: Implement 70% of annual Member Capacity-Building Programme Q1: Develop annual Member Capacity-Building Programme Q2: 30% of annual Member Capacity-Building Programme implemented. Q3: 50% of annual Member Capacity-Building Programme implemented. Q4: 70% of annual Member Capacity-Building Programme implemented.
Method of calculation	Number of annual programmes implemented ÷ The total number of annual programmes planned x 100.
Source of data	Member Capacity-Building Programme, training records, programme schedules, training reports
Means of verification	Annual list of planned programmes for members, Training reports; Members list. Integrated Parliamentary Capacity-Building Programme for Members;
Assumptions	Provision for training in Parliamentary programme, satisfactory enrolment and completion, adequate capacity and knowledge resources, Members participate in planned programmes. Parliament Programme Scheduling will accommodate training interventions. No (or minimal) external (events) /disturbances to training programme.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Executive Director: Legislative Sector Support

Output Indicator & No.	4.2 Percentage implementation of annual Integrated Member Capacity- Building (IMCB) Strategy initiatives.
Definition	Measures implementation of planned annual initiatives in the Integrated Member Capacity-Building Strategy Implementation Plan.
Purpose/ Importance	To institutionalise a coordinated, integrated, and sustainable approach to Member development and capacity building.
Targets/ Desired Performance	**Annual Target:** 100% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives. **Q1:** Develop annual Integrated Member Capacity-Building (IMCB) Strategy Implementation Plan. 30% implementation of annual IMCB Strategy initiatives. **Q2:** 60% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives. **Q3:** 90% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives. **Q4:** 100% implementation of annual Integrated Member Capacity-Building (IMCB) Strategy initiatives.
Method of calculation	Number of annual IMCB initiatives implemented as per implementation plan ÷ Number of planned annual IMCB initiatives × 100.
Source of data	Integrated Member Capacity-Building Strategy (as reference), annual Implementation Plan.
Means of verification	IMCB Strategy (as reference), Implementation Plans, progress reports
Assumptions	Stakeholder participation in the implementation of initiatives and institutional support available
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Executive Director: Legislative Sector Support

Outcome 5: Impactful lawmaking

Output Indicator & No.	5.1. Number of legislative impact assessment conducted and quarterly progress reports produced.
Definition	Measures the number of legislative impact assessments conducted on identified Bills/Acts to assess effectiveness, implementation, and impact of legislation.
Purpose/ Importance	To strengthen evidence-based law-making and improve legislative effectiveness and impact.
Targets/ Desired Performance	Annual Target: Conduct ten (10) legislative impact assessments on identified Bills/Acts and produce quarterly progress reports. Q1: Develop pre-post Legislation impact assessment implementation plan. 4 legislative impact assessments conducted on identified Bills/Acts and Quarterly progress report produced. Q2: 4 Legislative impact assessments conducted on identified Bills/Acts (Total 8) and quarterly progress report produced. Q3: 1 Legislative impact assessment conducted on identified Bills/Acts (Total 9) and quarterly progress report produced. Q4: 1 legislative impact assessment conducted on identified Bills/Acts (Total 10) and quarterly progress report produced.
Method of calculation	Simple count of legislative impact assessments completed.
Source of data	Legislative Impact Assessment Framework (as reference), Implementation Plan and committee records, research reports.
Means of verification	Approved Legislative Impact Assessment Implementation Plan, completed impact assessment reports, Committee minutes, presentation records, submission records.
Assumptions	Committees actively participate, and resources are available for legislative impact assessments.
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	Division Manager: Core Business Support

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