



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

*Improving the quality of
governance and accountability
through enhanced oversight*

**Annual Performance Plan
2023/24 to 2025/26**

Revised
31 March 2023

CONTENTS

	Page
Executive Authority Statement.....	3
Accounting Officer's Statement	5
Definitions.....	7
PART I: MANDATE OF PARLIAMENT	9
1.1 Introduction.....	9
1.2 Mandate of Parliament	11
PART II: STRATEGIC FOCUS OF THE 6th PARLIAMENT	14
2.1 Vision.....	14
2.2 Mission	14
2.3 Values	14
2.4 Update on the situational analysis relevant to Parliament	14
PART III: PROGRAMME PERFORMANCE AND MEASURES	31
3.1 Budget programmes and estimates.....	31
3.2 Organisational structure.....	33
3.3 Programme 1: Administration	34
3.4 Programme 2: Legislation and Oversight.....	38
3.5 Programme 3: Associated services and transfers	45
PART IV: ANNEXURE.....	46
4.1 Description of the strategic management framework.....	46
4.2 Quarterly targets.....	48
4.3 References	52

Executive Authority Statement

The Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009, requires the Executive Authority to oversee the preparation of Parliament's strategic plan, annual performance plan, and budget. This 2023/24 Annual Performance Plan is tabled in accordance with the requirements of the Act. It specifies the planned performance and expenditure estimates of Parliament for the 2023/24 financial year.

Following the 2019 general elections, Parliament implemented a process to develop its strategic plan for the 5-year term. Accordingly, the Policy Priorities and Strategic Plan for the 6th were tabled in February 2020. Soon after this, in March 2020, the President declared a national state of disaster as the Covid-19 pandemic brought about an unparalleled disaster in our society, adversely affecting South Africa's healthcare systems, and impacting negatively on economic growth and unemployment. The pandemic triggered an economic contraction so large that the economic output levels of 2019 would only recover by 2023. Several waves of the pandemic, including accompanying levels of restrictions on social movement, impacted on our society for two years.

Our Parliament responded swiftly to the state of disaster by activating several new technologies to facilitate the proceedings of Parliament, and to also make proceedings more accessible to people via social media. Plenary and committee meetings used virtual technology to conduct its business, and proceedings were streamed live on the parliamentary media channels. Although the situation was gloomy at the start, the institution prevailed and continued to represent the voice of the people in government. We were conscious of the fact that adopting technology in the proceedings of Parliament will also shield the institution from future threats and shocks. Such a shock did occur, when large parts of the National Assembly and Old Assembly buildings were damaged by a fire in 2022. The institution continued to use hybrid proceedings, whilst business continuity action created new ways in which the business of Parliament can unfold.

The 2023/24 financial year is the last for the 6th Parliament, and the institution will need to reflect on its performance and activities during the period of 2019 to 2024. The two major shocks of the Covid-19 pandemic and the fire incident will most likely provide the backdrop for this reflection. In relation to the restoration of the fire damaged buildings, Parliament is directing 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.

Recognising that parliaments across the world are moving closer to public involvement, the role of constituency offices will become more prominent in the future. To this extent the 6th Parliament initiated a process to launch a new and reinvigorated constituency office. In order to further this effort, the institution will need to review the support offered for constituency offices, ensuring greater effectiveness and efficiency.

Finally, this year must also be used to commence preparations and processes for the establishment of the 7th Parliament in 2024.

**SPEAKER
NATIONAL ASSEMBLY**

**CHAIRPERSON
NATIONAL COUNCIL OF
PROVINCES**

Accounting Officer's Statement

The *Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009*, requires that the Accounting Officer prepare and present an annual performance plan, specifying performance measures and indicators for assessing Parliament's performance in achieving the objectives and outcomes detailed in the strategic plan. The annual performance plan and budget directs the implementation of objectives and targets for the 2023/24 financial year.

In order to review the strategy of the institution, Parliament hosted a planning session in November 2022 with the theme of "*Improving the quality of governance and accountability through enhanced oversight*". The session served as a platform to consider updates in the operating environment, assess the performance of the institution in executing strategy, and make recommendations with regards to the strategy and the budget of the institution.

The session stretched over four days and included participation by the Executive Authority, Presiding Officers and representatives of civil society. The deliberations from the session culminated in a draft macro framework for the 7th Parliament, including the following strategic themes:

- Ensuring a *transformative Parliament* to drive the attainment of national development outcomes, as reflected in the National Development Plan;
- Being a *responsive Parliament* that addresses the shortcomings of Parliament, as pointed out by civil society and the Commission on State Capture;
- *Collaborative engagement* to form new partnerships in order to harness the strength of combined effort;
- *Engagement with stakeholders* so as to meet expectations and needs of South Africans; and
- *Operational excellence* ensuring a more effective and efficient institution.

Moving the institution into this new strategic direction will require significant transformation and change. It is therefore acknowledged that a *business-as-usual approach* to strategy and its execution will not be feasible and that a transformative strategy will be required to drive the change necessary to ensure effectiveness and efficiency of the institution. In order to move from the current '*business-as-usual*' strategy to a '*transformational strategy*', the institution will need to implement certain change management actions including:

- A re-invigorated implementation strategy with credible delivery mechanisms and priorities;
- A focused and committed leadership across Parliament and elimination of resistance groups;
- Improvement in the quality and efficiency of our planning processes;
- Fixing Parliament to restore governance and service delivery;
- Sound procurement systems, as well as greater competition and productivity in the economy;

- Being decisive in professionalising the Parliamentary Service, organisational re-alignment; and
- Pursuing fiscal sustainability, sound financial governance and eliminating corruption.

In addition, Parliament will also need to focus on the rebuilding of facilities that were damaged by a fire in January 2022. This reconstruction work will proceed in the 2023/24 financial year, in conjunction with the Development Bank of South Africa and other stakeholders.

This revised 2023/24 Annual Performance Plan sets out the objectives and targets to be completed for the financial year, in pursuit of the new macro framework.

XOLILE GEORGE
SECRETARY TO PARLIAMENT

Definitions

<i>Strategic plan</i>	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.
<i>Annual performance plan</i>	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.
<i>Operational plans</i>	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.
<i>Performance information</i>	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.
<i>Impact</i>	Impacts are changes in conditions. These are the results of achieving specific outcomes, such as reducing poverty and creating jobs. Impacts seeks to answer the question of "what do we aim to change".
<i>Outcome</i>	The medium term results which are the consequence of achieving specific outputs. Outcomes are "what we wish to achieve".
<i>Outputs</i>	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.
<i>Activities</i>	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".
<i>Inputs</i>	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.

<i>Assumptions</i>	Factors that are accepted as true and certain to happen without proof.
<i>Risks</i>	The effect of uncertainty on objectives, referring to potential, unintended outcomes that will affect the achievement of an institution's predetermined results.
<i>Indicator</i>	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.
<i>Proxy indicators</i>	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.
<i>Sector indicators</i>	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.
<i>Indicator descriptor</i>	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.
<i>Targets</i>	The level of performance the institution would like to achieve and must be specific, measurable, attainable, realistic and timely (SMART).
<i>Baseline</i>	The current level of performance that the institution aims to improve.
BRICS PF	Brazil, Russia, India, China, South Africa partnership Parliamentary Forum
CPA	Commonwealth Parliamentary Association
IPU	Inter-Parliamentary Union
SADC PF	Southern African Development Community Parliamentary Forum
PAP	Pan-African Parliament
IMF	International Monetary Fund
StatsSA	Statistics South Africa
ICASA	Independent Communications Authority of South Africa
HDI	Human Development Index
UNDP	United Nations Development Programme
IEC	Electoral Commission of South Africa
NDP	National Development Plan
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
DPME	Department of Planning, Monitoring and Evaluation
IIAG	Ibrahim Index of African Governance

PART I: MANDATE OF PARLIAMENT

1.1 Introduction

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

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

The 4-day strategy review session, held from 08 to 11 November 2022, created a draft macro framework for the 7th Parliament, with five specific strategic themes. This macro framework will lead the development of a new strategy framework for the 7th Parliament. The strategic themes include the following:



Figure 1: The draft macro framework for the 7th Parliament

1.1.1 Transformative Parliament

The *Transformative Parliament* theme relates to the very mandate of Parliament:

- building a society based on democratic values, social justice and fundamental human rights;
- an open society in which government is based on the will of the people and every citizen is equally protected by law;
- improving the quality of life of all citizens and free the potential of each person; and
- building a united and democratic South Africa.

These transformation ideals will necessitate that Parliament drive the attainment of national development outcomes, as reflected in the National Development Plan, and that the institution act and intervene using its constitutional powers.

1.1.2 Responsive Parliament

The *Responsive Parliament* theme relates to the weakness or ineffectiveness of Parliament, as observed by civil society and others. It also refers, in particular, to the recommendations from various commissions, panels and task teams to improve the work of Parliament in line with its Constitutional mandate. The institution will need to review these recommendations and identify those that require implementation and action going forward.

1.1.3 Collaborative Engagement

The *Collaborative Engagement* theme relates to the formation of a new collaborative partnership framework in order to harness the strength of combined effort. Parliament will create a new partnership framework for collaboration, extending both internally and externally, including the following:

- The public and civil society (both structured and unstructured);
- The legislative sector;
- Institutions supporting democracy;
- Academic, research and other institutions;
- Government (national, provincial, and local government);
- International partners:
 - Using bilateral structures; and
 - Multi-lateral structures; (BRICS, PAP, SADC, IPU, CPA etc).
- Members and political parties; and
- Management and staff.

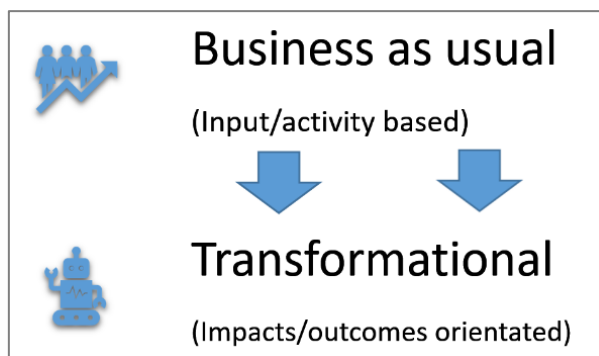
1.1.4 Effective Stakeholder Engagement

The *Effective Stakeholder Engagement* theme relates to reviewing stakeholder needs and expectations; developing and maintaining stakeholder relations; ensuring performance to exceed expectations, adding value; enhancing service culture; reviewing delivery mechanisms; ensuring individual experience, and integrated delivery; and anchoring the cascading of scorecards in the lived performance experience of stakeholders.

1.1.5 Operational Excellence

The *Operational Excellence* theme relates to the management approach of the institution, where problem-solving, teamwork, and leadership results in the continuous improvement of Parliament. It includes key areas of work such as the restoration of buildings; delivering a new business model for Parliament; and implementing a new Operating Model for the Parliamentary Service to ensure ultimate effectiveness and efficiency - using digital transformation, business processes, structure and capacities, resource allocation and performance culture.

The session considered the approach to strategy that is now required. It was acknowledged that a *business-as-usual* approach is not feasible at this point, and that a *transformative strategy* will be required to drive the change necessary to ensure effectiveness and efficiency of the institution. In order to move from the current '*business-as-usual*' strategy to a '*transformational strategy*', the institution will need to implement certain change management actions to ensure course correction, including:



management actions to ensure course correction, including:

- a) A re-invigorated implementation strategy with credible delivery mechanisms and priorities;
- b) A focused and committed leadership across Parliament and elimination of resistance groups;
- c) Improvement in the quality and efficiency of our planning processes;
- d) Fixing Parliament to restore governance and service delivery;
- e) Sound procurement systems, as well as greater competition and productivity in the economy;
- f) Being decisive in professionalising the Parliamentary Service, organisational re-alignment; and
- g) Pursuing fiscal sustainability, sound financial governance and eliminating corruption.

This new strategic direction forms the basis of the revised 2023/24 Annual Performance Plan for Parliament.

1.2 Mandate of Parliament

1.2.1 Legislative mandate

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

- Constitution of the Republic of South Africa, 1996;
- Powers, Privileges and Immunities of Parliament and Provincial Legislatures Act, Act 4 of 2004;
- Money Bills Amendment Procedure and Related Matters Act, Act 9 of 2009;
- Financial Management of Parliament and Provincial Legislatures Act, Act 10 of 2009;

- National Council of Provinces (Permanent Delegates Vacancies) Act, Act 17 of 1997;
- Determination of Delegates (National Council of Provinces) Act, Act 69 of 1998;
- Mandating Procedures of Provinces Act, Act 52 of 2008; and
- Remuneration of Public Office Bearers Act, Act 20 of 1998.

1.2.2 Business of Parliament

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

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

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



Figure 2: The interrelatedness of Parliament's functions
(Practical guide for Members of Parliament and Provincial Legislatures, 2019, Legislative Sector of South Africa)

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

PART II: STRATEGIC FOCUS OF THE 6th PARLIAMENT

2.1 Vision

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

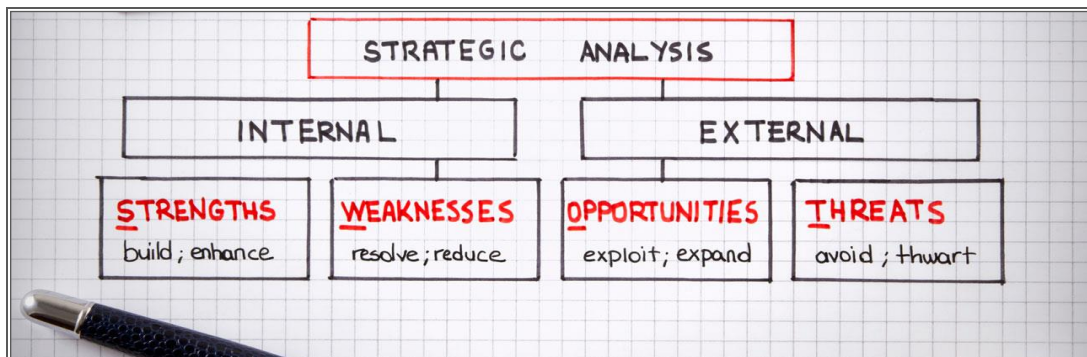
2.2 Mission

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

2.3 Values

*Openness
Responsiveness
Accountability
Teamwork
Professionalism
Integrity*

2.4 Update on the situational analysis relevant to Parliament



2.4.1 The external environment

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

As the world emerges from the 3-year long Covid-19 pandemic, several other risks to growth and development are taking centre stage. Geo-political tensions in east Europe and a slump in China's property market are but some of the factors triggering rising energy prices, supply disruptions, and higher inflation in several countries. The external environment remains fraught with risk, and very few respondents of a 2022

World Economic Forum survey are optimistic about the near future. (*The Global Risks Report 2022*, 17th Edition, 2022)

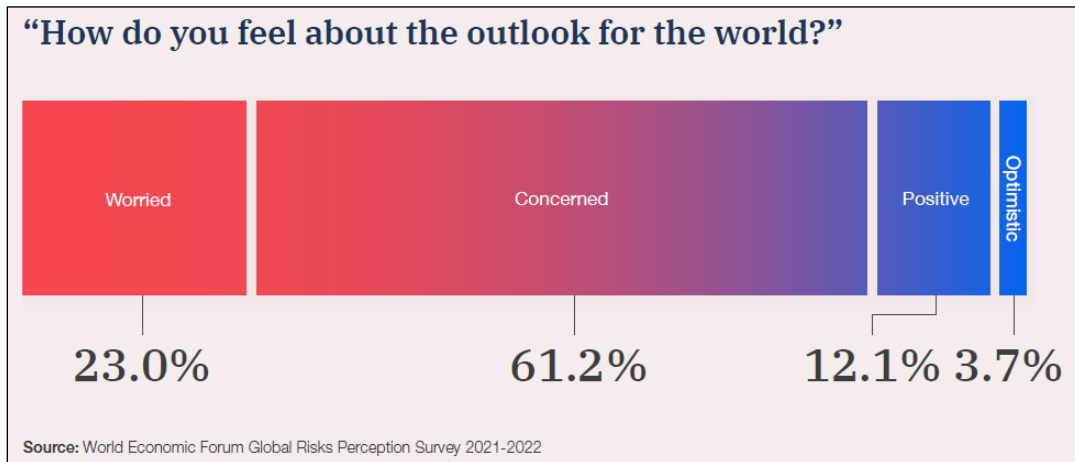


Figure 3: Global risks perceptions. World Economic Forum, 2022.

The global economy is experiencing a number of turbulent challenges. Inflation, higher than seen in several decades, tightening financial conditions in most regions, the Russia/Ukraine conflict, and the lingering COVID-19 pandemic all weigh heavily on the economic outlook (World Economic Outlook, IMF, Oct 2022). Global growth is forecast to slow from 6.0 percent in 2021 to 3.2 percent in 2022 and 2.7 percent in 2023. This is the weakest growth profile since 2001 - except for the global financial crisis and the acute phase of the COVID-19 pandemic. Risks to the outlook remain unusually large and to the downside, including new Covid variants, the rise in inflation, energy volatility, debt levels, major natural disasters, and the rise of geopolitical tensions. Global inflation is forecast to rise from 4.7 percent in 2021 to 8.8 percent in 2022 but to decline to 6.5 percent in 2023 and to 4.1 percent by 2024.

The medium-term economic outlook for South Africa has been revised down, with economic growth averaging 1.4 percent over the next few years. The 2023 Budget Review (February 2023) estimated GDP growth of 2.5 percent for 2022. Economic growth is expected to slow over the medium term, averaging 1.4 per cent, as a result of persistent power cuts, deteriorating rail and port infrastructure, and the weaker global outlook. Structural constraints have reduced potential economic growth for the past decade and remain an impediment to the recovery. The economic effects of the Covid-19 pandemic – lost jobs and delayed investments – were exacerbated by inadequate electricity supply, with the highest levels of load-shedding to date. Since February 2022, South Africa endured escalating levels of load shedding, on more days – a total of 205 days for 2022. Loads shedding has been implemented for every day since 31 October 2022. It is estimated that load shedding may have reduced GDP for 2022 by as much as 1.3% (Bloomberg, February 2023).



Figure 4: Load shedding in South Africa since February 2022. Bloomberg, February 2023.

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

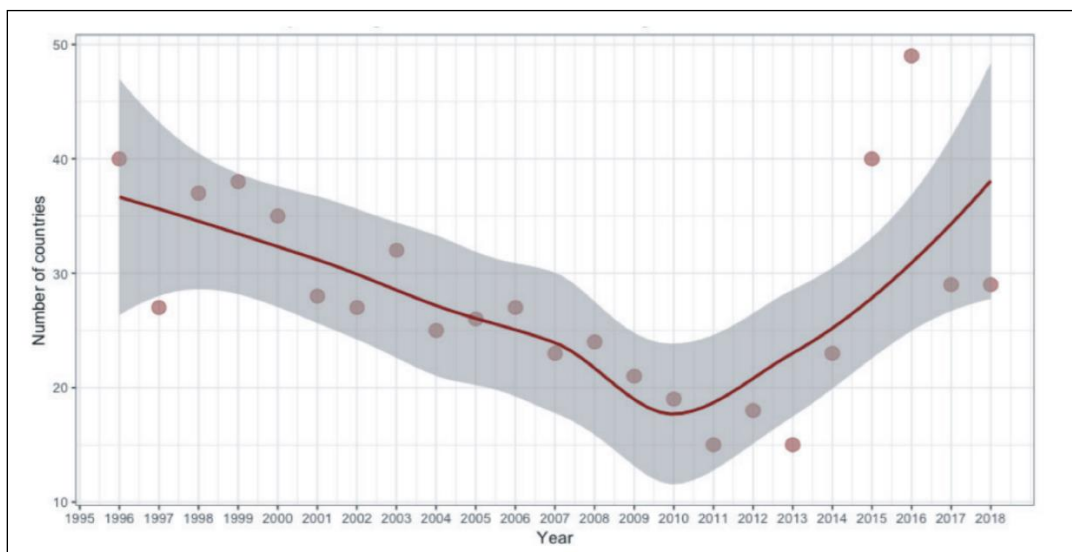


Figure 5: Number of countries with significant disease outbreaks, 1995-2018. WEF Outbreak Readiness and Business Impact, January 2020.

Despite a number of progressive initiatives, the main challenges of poverty, unemployment and inequality persist in South Africa, and the impact of the Covid-19 pandemic erased gains made in recent years. South Africa's unemployment rate decreased slightly in the third quarter of 2022, from 33,9% to 32,9%, but remains stubbornly high (StasSA). For the first time since 2006, poverty levels started to rise again (StatsSA, 2017). Although human development in South Africa has seen a slight increase, from 0.638 in 2010, to 0.666 in 2015 (HDI, UNDP, 2016), the Gini coefficient remained high at 0.63, indicating the extreme levels of inequality in society.

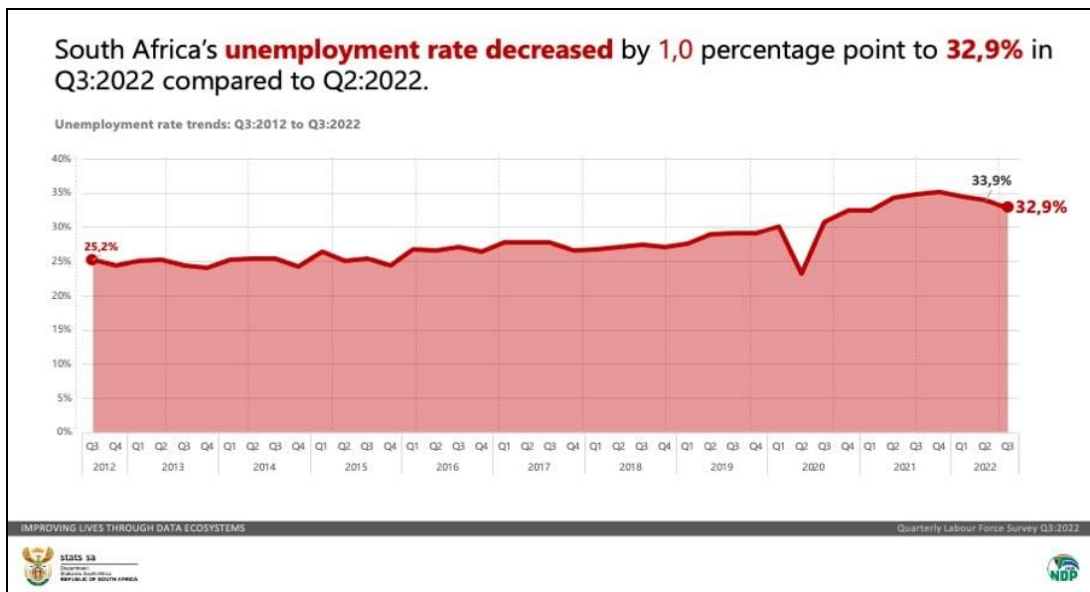


Figure 6: Unemployment in South Africa. StatsSA, 2022.

Unemployment remains the largest contributor to poverty in South Africa. Between 2006 and 2015 poverty rates fell among both economically active and economically inactive people. In this period those who were economically active experienced a fall in the rate of poverty from 27.3 percent to 20.5 percent, whilst the rate of poverty among those economically inactive fell from 57.7 percent in 2006 to 46.3 percent in 2015. While poverty levels declined between 2006 and 2011, they increased over the period 2011 to 2015. (*Towards a 25 Year Review*, 2019).

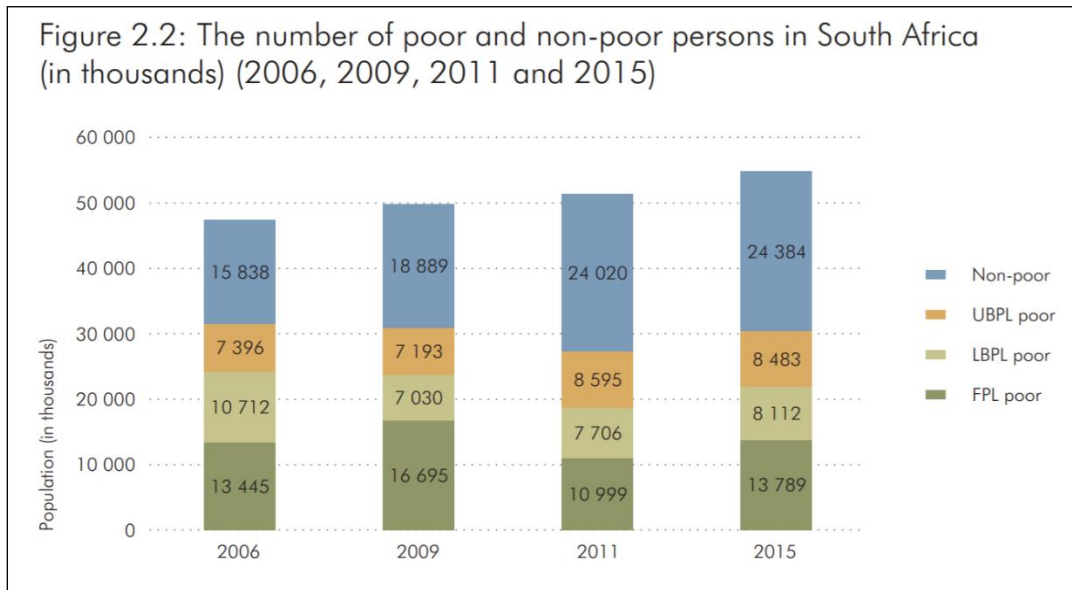


Figure 7: Poverty in South Africa. StatsSA, 2015. Poverty trends in South Africa

Inequality in South Africa has remained high. Today, South Africa is the most unequal society in the world. The measurement commonly used for inequality, the Gini coefficient, shows that between 1996 and 2001, inequality increased from 0.68 to 0.7314, and decreased from 0.72 to 0.68 between 2006 and 2015. Over the period inequality remained high. (*Towards a 25 Year Review*, 2019).

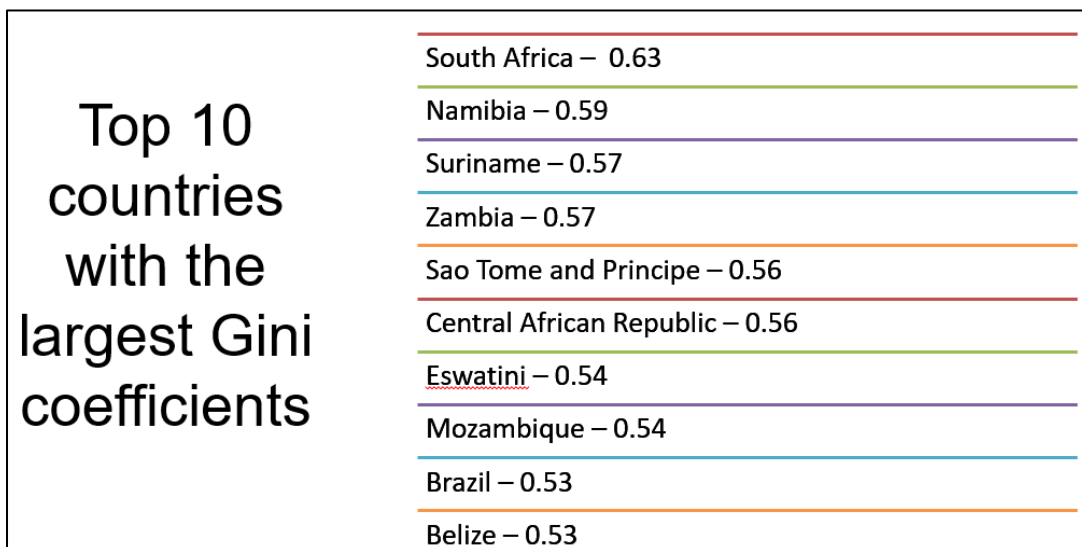


Figure 8: Top 10 countries with greatest levels of inequality as measured by the Gini coefficient.

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. South Africa has seen a rapid increase in the rate of urbanisation, with more than 65 percent of its population being classified as urban (2016).

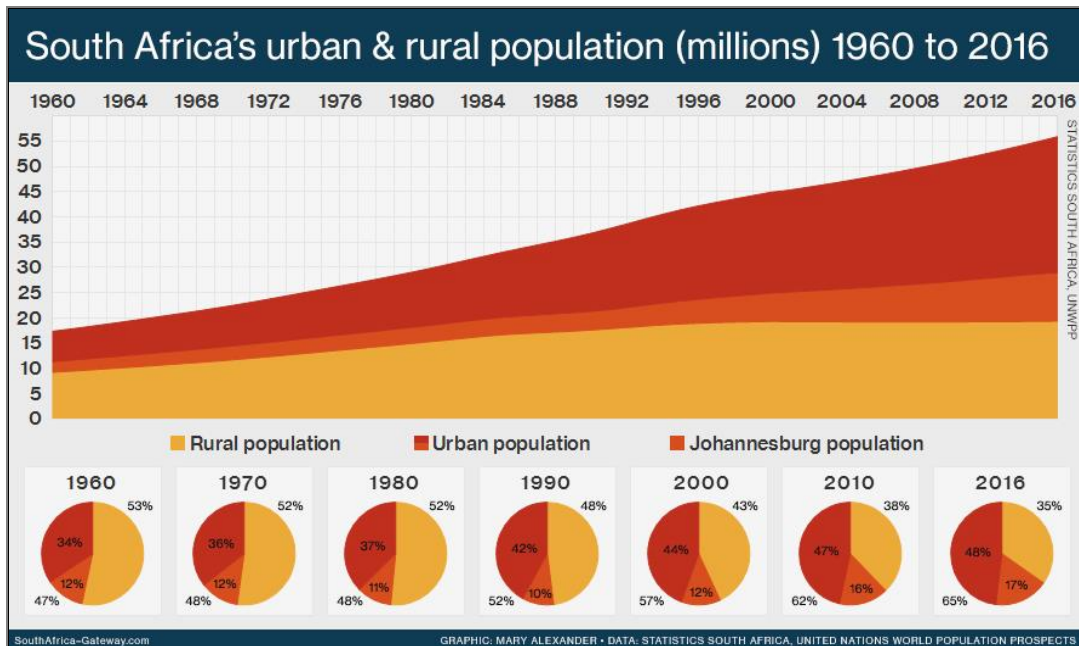


Figure 9: SAs urban and rural population 1960 to 2016. Stats SA

Locally, service delivery and other protests have become the order of the day, whilst trust in Parliament decreased to 27 percent in 2021 (Afrobarometer 2021).

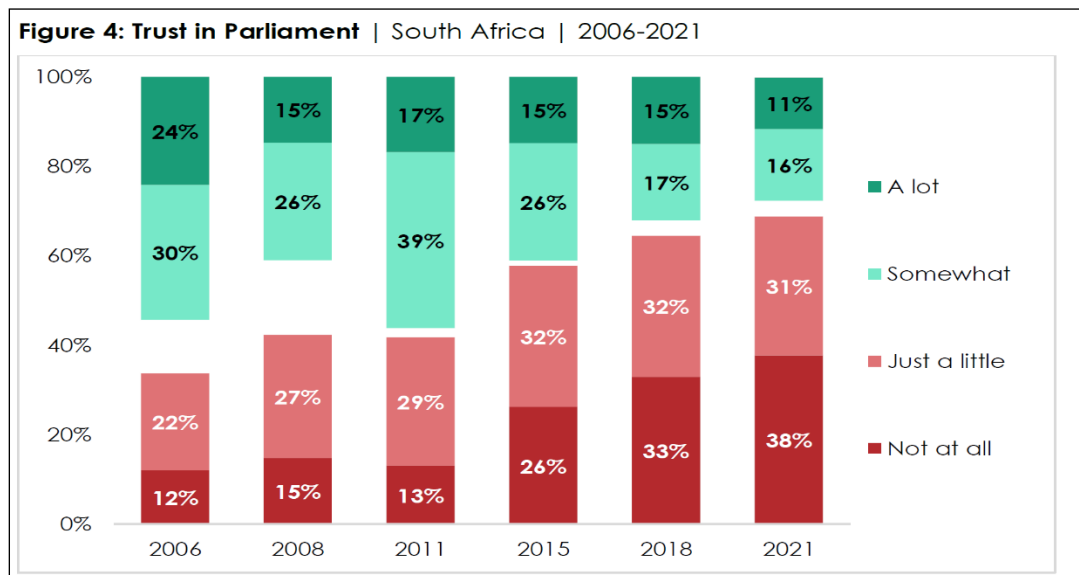


Figure 10: Public trust in Parliament (Afrobarometer 2006-2021)

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

heightened nationalism, and increased protectionism may intensify risks and work against economic co-operation and multi-lateralism.

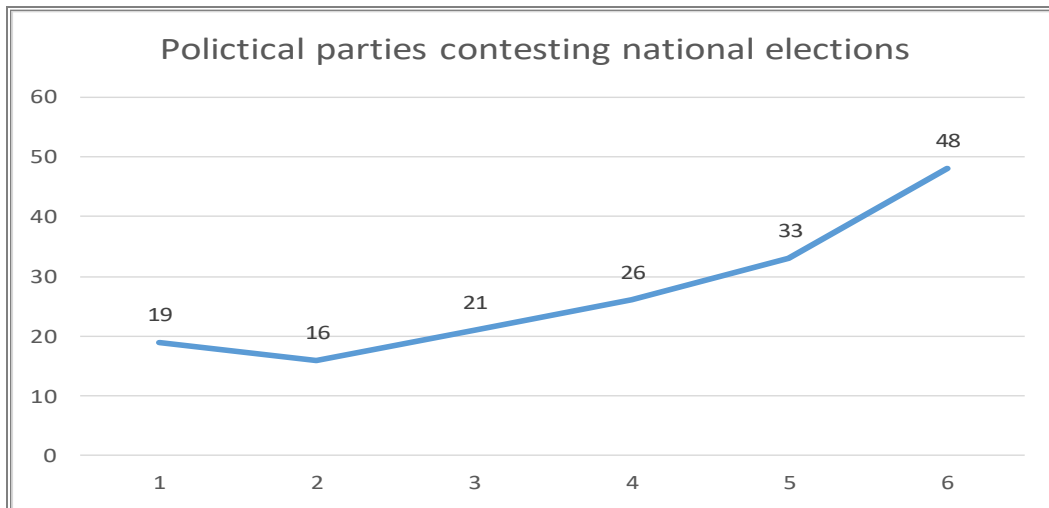


Figure 11: Political parties contesting national elections, 1st to 6th democratic elections – IEC

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

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

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

to account must be pronounced by the manner in which those development indicators are scrutinised and the Executive is required to account

Whilst government developed credible plans to address various development issues and ensure growth, the main challenge surrounds the inability to execute these plan. With regard to the 2019-2024 MTSF priorities and targets, the Department of Planning, Monitoring and Evaluation (DPME) indicated that some 44 percent of targets (165 out of 375) were lagging by March 2021. (DPME Synthesis Report).

Figure 14: Summary of Priority Targets on track and lagging

Priority	Number of Targets	Targets on track	Targets lagging
Priority 1 – Building a Capable, Ethical and Developmental State	33	25	8
Priority 2 – Economic Transformation and Job Creation	55	30	25
Priority 3 – Basic Education	27	19	8
Priority 3 - Skills	32	18	14
Priority 3 - Health	21	11	10
Priority 4 – total	20	8	12
Priority 5 – Environmental management and climate change	18	8	10
Priority 5 - Rural economy	10	4	6
Priority 5 – Human Settlements	13	5	8
Priority 5 – Basic Services	25	12	13
Priority 6 – Social Cohesion	59	35	24
Priority 6 - Safer Communities	44	26	18 (3 not yet due for measurement)
Priority 7 - A Better Africa and World	18	9	9
Total:	375	210	165

Figure 12: 2019-2024 MTSF targets on track and lagging

The challenges in implementation is also evident in the 2022 SDG dashboard for South Africa, with 15 of the 17 goals lagging. In terms of the Sustainable Development Goals (2022 SDG indicators) for South Africa, only two of the 17 goals are on track to be achieved. Three goals show moderate improvement, with a further five goals having significant challenges. Eight of the 17 SDG goals show stagnation with major challenges. One goal (SDG 1: No poverty) is moving negatively.



Figure 13: South Africa's SDG dashboard score in 2022.

As a result of poor implementation of strategies, the public's perception on service delivery is decreasing - as is their trust in government. The Bi-annual Synthesis Report for 2021 indicates the relationship between trust, GDP, corruption, and views on race relations (Department of Planning, Monitoring and Evaluation).

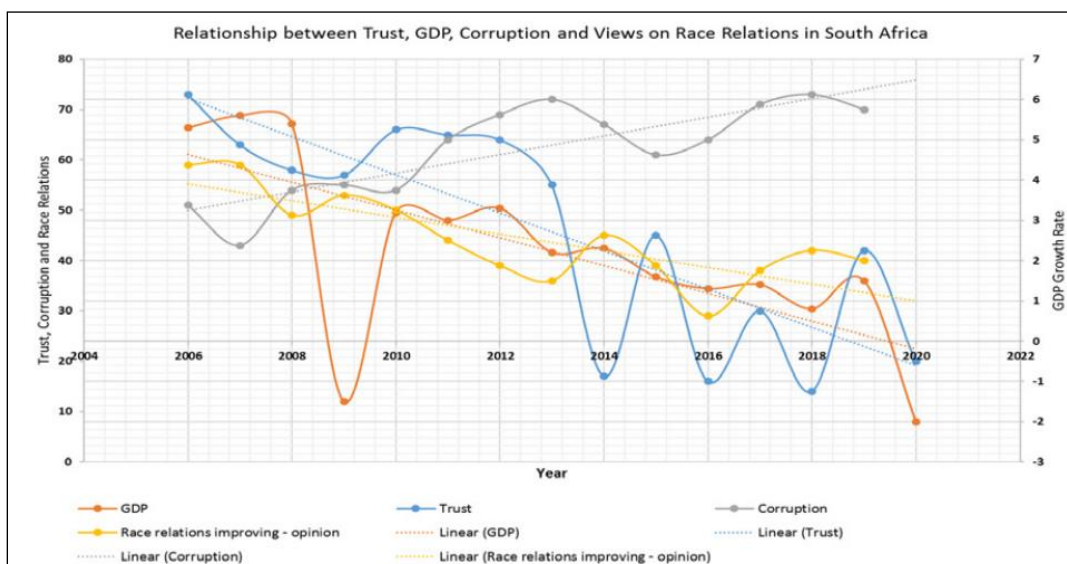


Figure 14: The relationship between trust, GDP, corruption, and views on race relations. (DPME 2021).

Nationally, several weaknesses remain in the accountability chain, with a general culture of blame-shifting. The accountability chain has to be strengthened from top to bottom, with a strong focus on strengthening oversight and accountability.

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

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

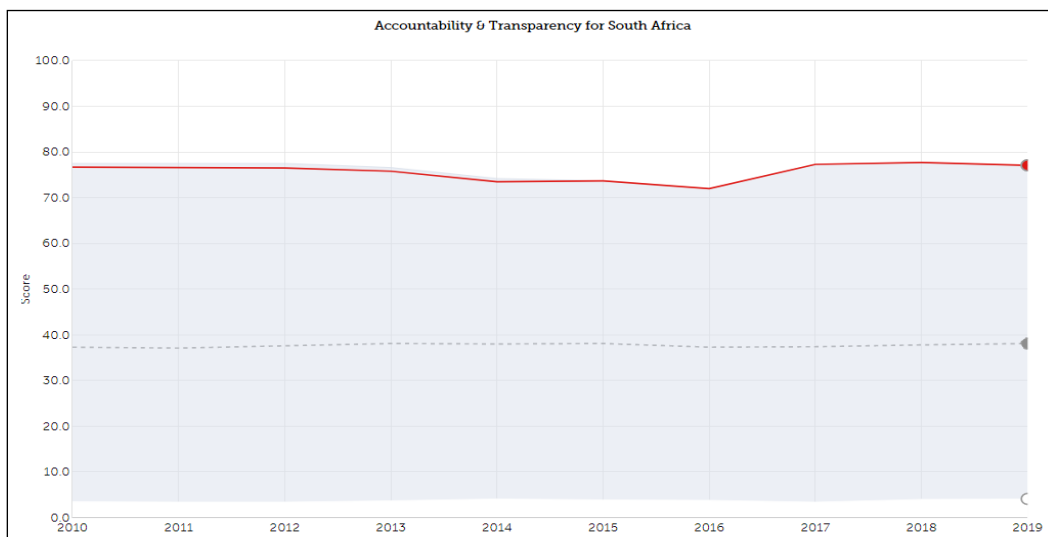


Figure 15: Accountability in South Africa. (Ibrahim Index of African Governance, 2020)

The general public has a key role to play in keeping leaders accountable. In an intersection between the political, social and technological spheres, a paper by Ernst and Young (2017) on the digital transformation of African parliaments, suggests a link between social media usage and governance. Accordingly, African countries with higher access to, and use of, internet and social media, score higher in terms of the Ibrahim Index of African Governance (IIAG). This supports the notion that greater accountability requires more openness and participation.

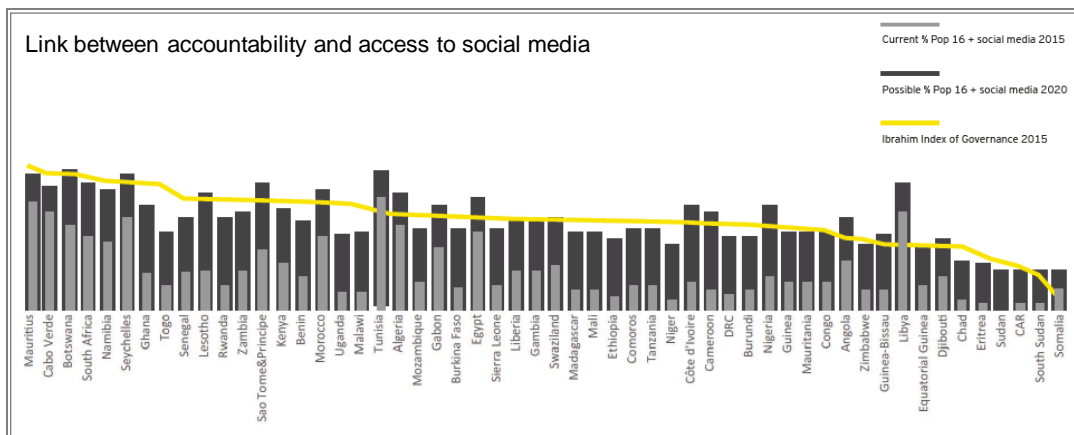


Figure 16: Social media usage in relation to governance in Africa. (E&Y 2017).

Parliament must strengthen its oversight work so as to ensure more accountable and responsive government. Whilst the 1st democratic Parliament was seized with the writing of the Constitution and transforming the legislative landscape, it also commissioned a study into parliamentary oversight and accountability. The *Report on Parliamentary Oversight and Accountability* (1999) made recommendations on how Parliament’s constitutional role of oversight can be improved. Since then, several task teams, panels and commissions, including internal task teams and committees, have reviewed the work of Parliament, and made recommendations or issued reports which seek to guide and strengthen the work of Parliament, amongst these are the

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

Recently, the *Judicial Commission of Inquiry into State Capture* made findings and recommendations relating to the oversight work of Parliament – as set out in its report (Part VI, Volume 2). In the main, the recommendations seek to strengthen oversight and accountability. The Commission also drew on information from previous assessments of Parliament. A number of common elements appear in the various reports and recommendations made to Parliament, including:

- a. Electoral reform to include a constituency-based system (legislative reform);
- b. Accountability standards ensuring sanctions for poor performance (either through legislative reform or rules);
- c. Processes of reporting, monitoring and follow-up (either legislative reform or rules);

- d. Uniform and open Public Office appointment processes;
- e. Greater capacity and skills development;
- f. Additional funding to support the oversight function of Parliament.

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

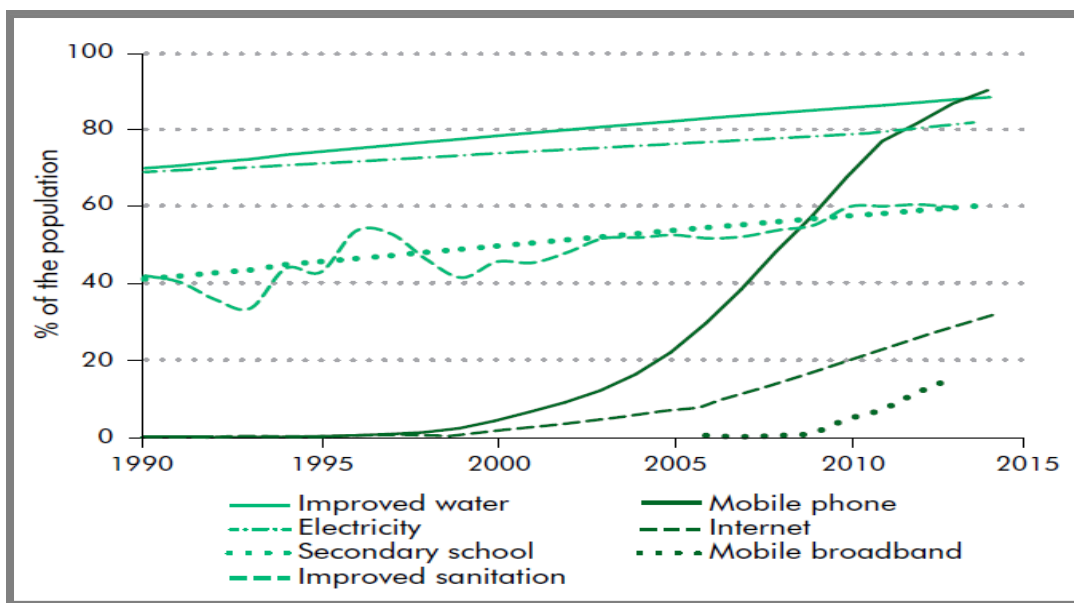


Figure 17: The spreading of digital technologies in developing countries. (World Bank 2016).

Four digital enablers are driving future change - digital finance, social media, digital identity and the data revolution. Although banks have been early adopters of technology, real digital innovation came in the form of online payments, mobile money and digital currency – all developed by non-banking entities. The benefits of digital finance include on-line payments, e-commerce, easier international transacting, lower cost structures, improved lending and access to investment finance. Digital networks have accelerated the formation of social networks. They facilitate economic interactions, provide a platform for information, and encourage political mobilisation and social change. Although it is a great source for innovation it also offered a conduit for gossip, misinformation, bullying and crime. Electronic identification uses biometric characteristics and have become an effective platform for secure banking, voting, and accessing social services. Being able to prove who you are remains a vital part of everyday life, and for accessing various systems and services. Big data and open data are increasing the availability to analytics and information, bringing better understanding, innovation and efficiency gains. (World Bank, 2016).

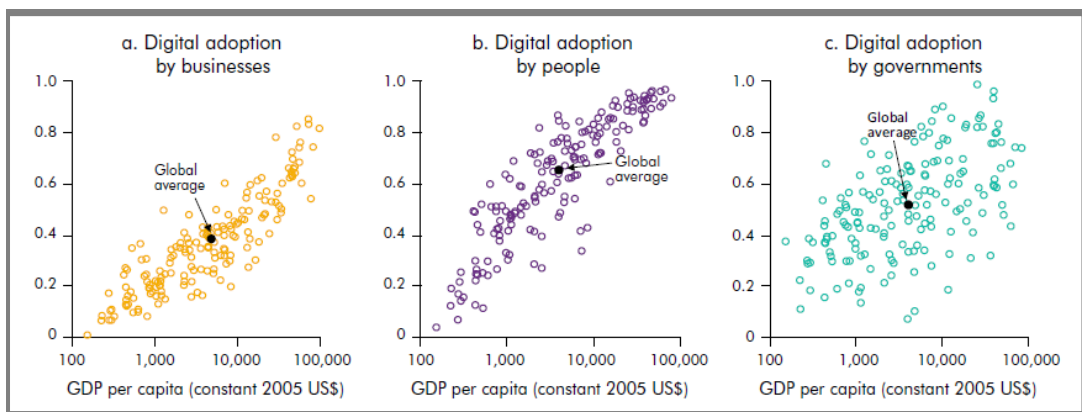


Figure 18: Adoption of digital technology by business, people and government. (World Bank, 2016)

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

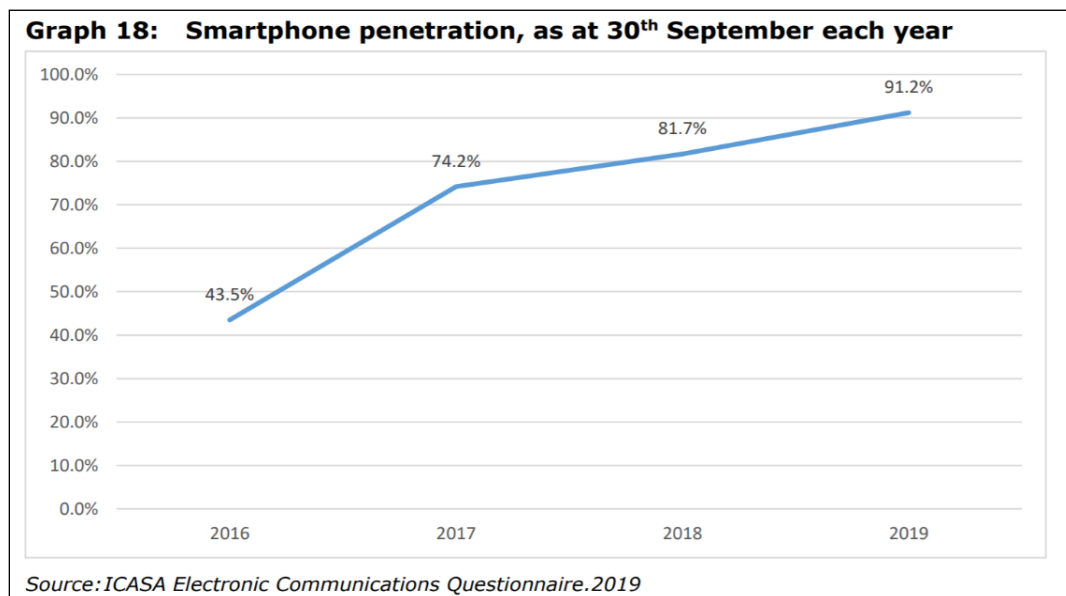


Figure 19: Smartphone penetration in SA. ICASA State of the ICT Sector Report, March 2020

With growing access to technology, information and social media, society's expectations of Parliament are changing fast. The public today expects ready access to Parliament, just as it has to commercial brands. It wants to receive information, have access to transact, and make real contributions that can influence the outcome of legislation. Although businesses and people are adopting digital

technology fairly swiftly, governments are not. This was also the case for parliaments. The 2018 World e-Parliament Report (IPU) indicated that parliaments did not tend to be early adopters of new technologies. In fact, by 2018 they were lagging behind in adopting digital tools, social tools and open data. However, the recent adoption of technology during the Covid-19 pandemic lock-downs, may have provided parliaments with greater insights into the advantages of technology. This sudden change may have a lasting impact in the way parliament conducts its business.

2.4.2 Intermediate environment

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

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

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

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

2.4.3 Internal environment

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

Adapting to an increasingly uncertain world is key to the institution's success. In early January 2022, large parts of the National Assembly and Old Assembly buildings were damaged by fire. This resulted in Parliament utilising alternative facilities to host activities of joint sittings and sittings of the National Assembly. Whereas management envisaged a post-Covid return to normal parliamentary operations in 2022, the fire damage could necessitate a prolonged use of the current hybrid model to carry out the activities and functions of Parliament. The extraordinary events that unfolded in the last 36 months, including the Covid-19 pandemic and the fire incident, have shown how external and internal events can affect the business of Parliament. But it also displayed the astonishing resilience and capability of the institution in distress – especially that of leadership and the human resource complement.

Despite the impact of the Covid-19 pandemic and the fire incident, operational performance remained stable. Parliament introduced the concept of stakeholder management with regular client satisfaction surveys in order to improve service offerings and support to Members of Parliament. The quarterly surveys for 2021/22 indicated Members' satisfaction with services rendered by the Parliamentary Service. The average satisfaction level for these key services supporting Members of Parliament was 78 percent. This compares well to the average client satisfaction for overall services in South Africa, which was also at 75 percent (SA Client Satisfaction Index, 2019).

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

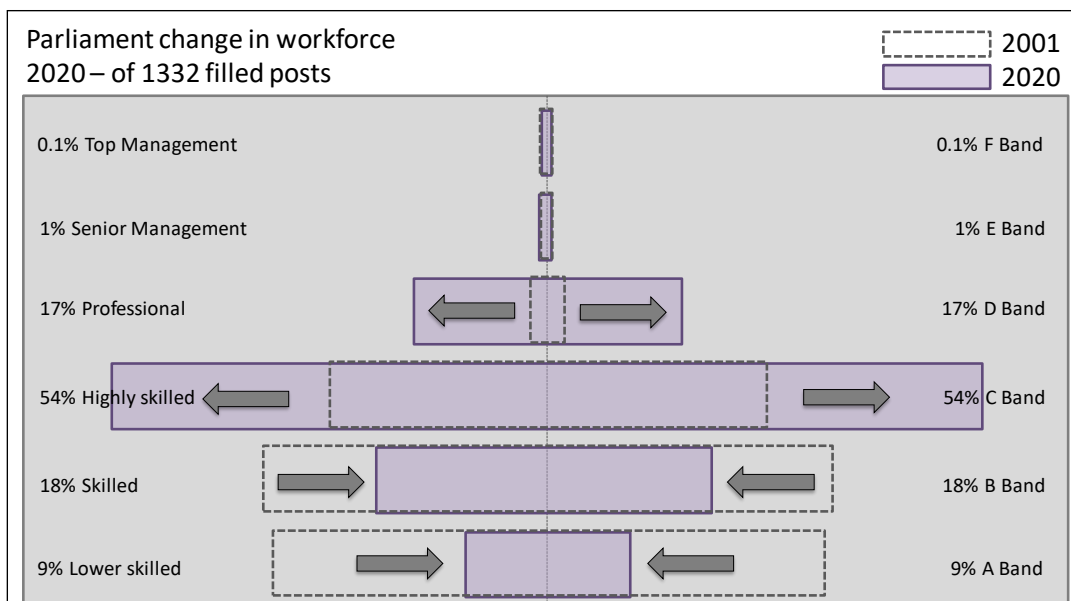


Figure 20: Change in workforce in Parliament according to skill level, 2001 to 2020.

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

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

As a direct result of the pandemic, Parliament's budget baseline was adjusted downward for the 2021/22 to 2023/24 MTEF. This can cause challenges in funding Parliament's strategy, requiring cost reductions and subsequent reprioritisation of resources. Recent engagements between Parliament and National Treasury succeeded in adjusting the budget upwards, including a review of the future baseline budget.

2.4.4 Key constraints and assumptions

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

- a. *Lack of, and aging physical facilities:* The fire damage to large parts of the New Wing and Old Assembly buildings has compounded the challenges with regard to physical facilities. Alternative and temporary facilities will be needed for the National Assembly chamber, and offices for Members and support staff. The parliamentary precinct is now under serious strain, and facilities require renovation and modernisation.
- b. *The impact of Covid-19 on the business of Parliament:* The full long-term impact of the Covid-19 virus remains unknown. But the immediate impact became clear through business closures, negative economic growth, and severe strain on health care systems. Closer to Parliament, the institution had to rapidly adopt technology in business processes, change the way in which work is performed, and accommodate large budget reductions. It also disrupted certain work, brought about health and security threats, and created process and resource constraints.
- c. *Budget constraints:* Economic growth is now expected to be low over the medium-term. The institution was already compelled to introduce a number of cost-containment measures for the last few years, with budget pressures now noticeable in almost all areas of work. The budget reductions of almost 10 percent for 2021/22 to 2023/24 will make the funding of Parliament's

strategy challenging, requiring cost reductions, cutting of non-essential functions and expenditure, and subsequent reprioritisation of funding and resources.

- d. *Unsustainable cost of the wage bill*: The reductions in budget necessitated a freeze in respect of some positions in the organisational structure. However, this did not resolve the problem as the high cost of compensation continued to put pressure on the institutional budget.
- e. *Aging technological infrastructure*: The fourth industrial revolution requires institutions to rethink information technology strategies. However, due to the budget constraint, Parliament finds it difficult to invest in modern technology.
- f. *Ability to execute change initiatives*: Organisational climate surveys pointed out that the institution's ability to execute strategy is impaired. However, the sudden changes required to work differently during the pandemic lock-down periods has shown the resilience of Parliament.
- g. *Failure of 3rd party service providers*: The value chain in Parliament is supported by various service providers. A disruption in these services may adversely affect the work of Parliament.
- h. *Electricity crisis*: Parliamentary operations are exposed to the risk of large scale disruption of connectivity due to inconsistent power supply, impacting on the work of both Members and support services.

PART III: PROGRAMME PERFORMANCE AND MEASURES

3.1 Budget programmes and estimates

3.1.1 Budget programmes

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

- *Programme 1: Administration* - Provides strategic leadership, management and corporate services to Parliament. New sub-programmes include:
 - Executive Authority
 - Office of the Secretary
 - Corporate and support services

- *Programme 2: Legislation and Oversight* - Provides procedural, information, content and administrative support to the House and its committees. New sub-programmes include:
 - National Assembly
 - National Council of Provinces
 - Public participation and external relations
 - Shared services
 - Sectoral parliaments and joint business

- *Programme 3: Associated services and transfer payments* - Provides facilities and financial support for parliamentary entities and political parties, including leadership, administrative and constituency support. New sub-programmes include:
 - Members' Facilities
 - Transfer: Political Party Allowances
 - Transfer: Parliamentary Budget Office

3.1.2 Vote 2: Parliament – Appropriated funds

<i>R thousands</i>	Medium-term revenue estimate		
	2023/24	2024/25	2025/26
Economic classification			
Total Institutional Receipts			
Appropriated Funds	3 423 486	3 032 211	3 146 109
Direct Charges	471 709	492 893	514 975
Donor Funds	58 895		
Sales by market establishments	5 000		
Interest Received	10 000		
Retained Earnings	382 396		
Total Receipts	4 351 486	3 525 104	3 661 084

3.1.3 Vote 2: Parliament - Proposed expenditure

<i>R thousands</i>	Medium-term expenditure estimate		
	2023/24	2024/25	2025/26
Programme			
Programme 1: Administration	2 155 013	1 526 412	1 574 709
Programme 2: Legislation and Oversight	894 039	669 208	693 735
Programme 3: Associated services	830 725	836 591	877 665
Subtotal	3 879 777	3 032 211	3 146 109
Direct charge against the National Revenue Fund	471 709	492 893	514 975
Total	4 351 486	3 525 104	3 661 084

Economic classification			
Current payments:			
Compensation of employees	1 794 763	1 500 186	1 566 258
Goods and services	867 726	925 151	964 741
Transfers and subsidies	544 500	571 725	600 312
Payments for capital assets	1 144 496	528 042	529 773
Payments for financial assets			
Total	4 351 486	3 525 104	3 661 084

3.2 Organisational structure

3.2.1 Re-alignment of the structure to the new strategy

The current organisational structure was implemented in 2013 and will require alignment to the new strategy of Parliament. Significant change occurred since the 2020 Covid-19 pandemic, altering the way in which the institution works. Three key areas require realignment including Parliament's overall business model, the support services operating model, and the re-engineering of business processes due to technology and big data.

The realignment process seeks to develop a new business model, align the structure to the strategy, and review the micro structure alignment.

3.2.2 Parliamentary Service

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

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

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

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

3.3 Programme 1: Administration

3.3.1 Purpose

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

3.3.2 Sub-programmes

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

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

3.3.3 Annual performance targets for Programme 1

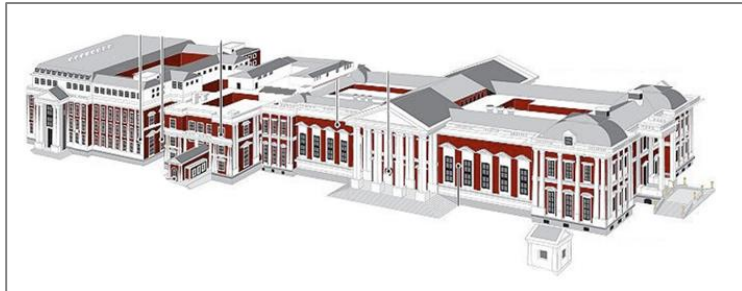
Ensuring an effective and efficient institution, the Parliamentary Service must address the prevailing and future way of work. This will include significant transformation and change in the management approach, enabling policy, business processes, related skills, and re-thinking facilities. Over time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



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

The programme to invest in ICT infrastructure, systems and skills must allow the institution to move away from its traditional capabilities to a future state that includes effective stakeholder management and participation, optimal resource allocation, and effective decision-making and strategy execution. It must provide a seamless and valuable experience for Members of Parliament, as the primary clients of the Parliamentary Service, whilst remaining resilient and adaptable in order to meet future challenges.

In relation to the restoration of the fire damaged buildings, Parliament will direct 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.



The following key success factors are required to ensure an effective and efficient institution:

- a) High-level change management plan to ensure transformation of the institution;
- b) Implement the plan for the restoration of Parliamentary buildings;
- c) Implement an institutional process ensuring strategic clarity;
- d) Review and optimise the business model for Parliament;
- e) Professionalise the Parliamentary Service, ensuring service excellence;
- f) Alignment of structure to strategy to ensure execution;
- g) Ensure skills transformation towards data and information management, and analysis and problem solving in support of the work of a transformative Parliament;
- h) Develop and implement a new broadcasting strategy for the 7th Parliament.

3.3.3.1 Transformational targets for Programme 1: 2023

Strategic theme: Operational excellence				
Description	Output	2023/24 Target	2024/25 Target	2025/26 Target
Improve public trust and confidence in Parliament	Institutional strategy to improve public trust	Institutional strategy developed and adopted	Institutional strategy implemented and monitored	Institutional strategy implemented and monitored
Development of a broadcasting strategy for the 7th Parliament	Broadcasting Strategy Implemented	Broadcasting Strategy developed and adopted	Implementation plan executed according to set milestones	Implementation plan executed according to set milestones
To Professionalise the Parliamentary Service	New implementation plan for realignment project developed and implemented	New implementation plan for realignment project developed	New implementation plan for realignment implemented	New implementation plan for realignment implemented

	Change management implementation plan developed and implemented	Developed and approved change management plan	Change management implemented	Implementation monitored
	Policy review implementation plan developed and implemented	Policy review implementation plan developed	Policy review plan implemented	Policy review plan implemented
Implement the plan for the restoration of Parliamentary buildings	Restoration plan implemented	Restoration plan executed, according to plan milestones	Restoration plan executed, according to plan milestones	Restoration plan executed, according to plan milestones
Shift towards outcome and impact-driven business analytics using <i>big data</i>	Big data and analytics implementation plan	Big data and analytics implementation plan developed and approved	Big data and analytics plan implemented according to milestones	Big data and analytics plan implemented according to milestones

3.3.3.2 Operational service targets for Programme 1:

Output	Indicator	Annual performance targets				
		Actual	Estimated	MTEF		
		2021/22	2022/23	2023/24	2024/25	2025/26
Digital service	% Member satisfaction	86%	80%	80%	80%	80%
Facility management service	% Member satisfaction	76%	75%	75%	75%	75%

3.3.4 Programme 1 expenditure estimates

Sub-programme	Medium-term expenditure estimate		
R thousands			
Executive Authority	117 566	104 551	108 616
Office of the Secretary	1 346 247	148 556	161 387
Corporate and Support Services	691 200	1 273 305	1 304 706
Total	2 155 013	1 526 412	1 574 709

Economic classification

Current payments:			
Compensation of employees	644 407	453 076	472 863
Goods and services	372 636	546 685	573 405
Transfers and subsidies			
Payments for capital assets	1 137 970	526 651	528 441
Payments for financial assets			
Total	2 155 013	1 526 412	1 574 709

3.3.5 Programme risk management

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

- Inadequate accommodation to support for the work of Parliament, as a result of fire damage;
- Poor management of change of the organisation, affecting the ability to execute change initiatives;
- Insufficient and inadequate financial resources to effectively fulfil the constitutional mandate of Parliament;
- Renewed environmental threats;
- Aging technological infrastructure;
- The lingering impact of Covid-19 on parliamentary operations;
- Failure of 3rd party service providers;
- Poor maintenance of the parliamentary buildings;
- Possible nationwide grid collapse that will threaten the work of Parliament, the safety of people and negatively impact livelihoods;
- Possible other infectious diseases may hamper the support to the delivery of the mandate of Parliament.

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

3.4 Programme 2: Legislation and Oversight

3.4.1 Purpose

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

3.4.2 Sub-programmes

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

3.4.3 Annual performance targets for Programme 2

The strategy review session of November 2022 affirmed the interrelatedness of legislation, oversight and public involvement, as these functions all play a crucial role in establishing the outcomes of the institution. The vital role of civil society in the work of Parliament, and the centrality of public participation in all of its processes remains a key tenet of the democracy. It affirmed Parliament's mandate of representing the people and ensuring government by the people, under the Constitution. A number of issues were highlighted to improve the performance of Parliament:

3.4.3.1 Current and previous recommendations to strengthen oversight

In recent years, various commissions, panels and committees assessed the work of Parliament, and made recommendations toward improvement. Recently, the *Judicial Commission of Inquiry into State Capture* made findings and recommendations relating to the oversight work of Parliament – as set out in its report, Part VI, Volume 2. In the main, the recommendations seek to strengthen oversight and accountability. The Commission also drew on information from these previous assessments of Parliament. In response to these recommendations Parliament developed an implementation plan to address the shortcomings. The implementation of these recommendations will be monitored, so as to ensure implementation.

3.4.3.2 Coordination of effort – a new partnership framework for collaboration

Recognising that the space for oversight is fairly crowded in South Africa, with many entities acting in this area, the ecosystem of oversight has increasingly become more complex. This reality highlighted the need for collaboration and coordination, to ensure effectiveness and efficiency of oversight. It further appears as if little consideration is given as to how best use the limited resources of the state. To harness the strength of combined effort, Parliament will create a new partnership framework for collaboration. This new

partnership framework must extend both internally and externally, and will need to include:

- The public and civil society (both structured and unstructured);
- The legislative sector;
- Institutions supporting democracy;
- Academic, research and other institutions;
- Government (national, provincial, and local government);
- International partners:
 - Using bilateral structures; and
 - Multi-lateral structures; (BRICS, PAP, SADC, IPU, CPA etc).
- Members and political parties;
- Management, staff and labour.

3.4.3.3 Oversight work is moving toward constituencies

Recognising that the democratic system may move towards power sharing and more dedicated constituencies, the work performed in constituencies may become central to parliamentary processes. This will require new strategies that respond to a new system, ensuring that developments influence the public participation model. In addition, the work performed in constituencies will need to reflect oversight issues, whilst ensuring that constituency work is not confused with political party work. Parliament will initiate a process to review the role of these offices and the support provided to ensure effectiveness.

3.4.3.4 Technical instruments and skills to ensure information and insight

As modern government has evolved to a high degree of complexity, the oversight work of Parliament will require technical instruments to deal with different streams of information, and a variety of evidence to improve decision-making. Economic modelling and scenario planning were two examples of instruments that may assist the institution in its work. Together with this the institution will need to invest in skills development and capacity-building, including so-called soft skills. Over the next few years Parliament will therefore develop the required systems and skills to support economic modelling, data analysis, and scenario planning in support of oversight.

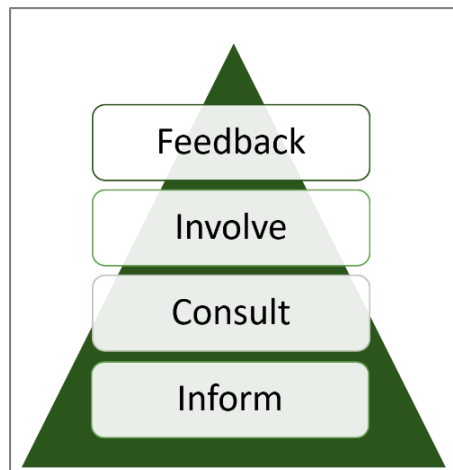
3.4.3.5 A focus on outcomes

The committee planning system will need to migrate to the outcome system, and specific committees may need to align their work to the development outcome indicators tabled by the Executive in Parliament. In addition, the institution must design a system to assess the performance of Ministers, based on the outcome approach. Consequence management for poor performance will require creative thinking, especially around under expenditure. In order to accomplish this the institution will need to develop a set of over-arching development indicators for South Africa, and implement a process of monitoring through establishing priority areas for oversight focus, cascading scorecards to individual Committees, and a new planning

framework to ensure that the scrutiny work performed by Committees ensures greater responsiveness and accountability by the Executive.

3.4.3.6 *Enhanced public involvement*

Public participation remains a continuous process, allowing citizens to influence the decisions of government, through their elected representatives. The institution's public participation model includes the progressive public involvement levels of information, consultation, involvement and feedback.



A number of issues remain obstacles for greater involvement. At the heart of the issue lies the question of how Parliament can make it easier for people to participate. Although the new format of virtual hearings is generally welcomed, the absence of free data or free-to-air offerings restricts ordinary people from engaging with the legislature. Short notice of hearings may also lead to ineffective participation. Finally, the position of the parliamentary constituency office must be redefined, so as to become central to public participation. Parliament will implement a new stakeholder framework ensuring greater participation and cooperation.

3.4.3.7 *Improving cooperative government*

On the matter of cooperative government, it was recognised that good governance refers to the quality of relations between people in society and people in government. It follows that there is a difference between the legal aspects of cooperative government, and that which happens in practice. Currently the various state entities appear unable to work together effectively, with institutional self-interest the priority. This narrow mandate approach is extremely legalistic, and does not support collaboration and the pursuit of the developmental agenda. Fragmented government, and the lack of effective cooperation is an everyday reality, as evident in the challenges of energy, water, transport, spatial development and other basic services. A key question here is how Parliament can bring about change through ethical behaviour, a culture of accountability, and building partnerships with society and government.

3.4.3.8 *Coherence of international work*

In terms of the international work of Parliament, South Africa need to articulate its interest to the global community. In this regard the Department of International Relations and Cooperation (DIRCO) has launched a framework document on national interest. Parliament will need to align its international work to that of the national interest of the country.

In response to these matters, the institution will pursue the following transformational objectives to ensure a transformative Parliament:

- a) Implementation of the recommendations by the Judicial Commission of Inquiry into State Capture;
- b) Development and implementation of an Oversight Priority Model to ensure focus on critical areas;
- c) Development and implementation of a committee planning framework linked to the identified priority areas;
- d) A country dashboard to assist in measuring progress towards attainment of the NDP outcomes and impacts;
- e) Scorecards for Parliament, the National Assembly and the National Council of Provinces and Committees, to cascade and align strategy;
- f) Data modelling and scenario tools to improve the quality of oversight;
- g) Develop and new partnership framework on oversight;
- h) Implement an impact assessment framework;
- i) Develop and implement an effective petitions framework;
- j) Review Parliament’s capability to implement its international priorities aligned to the national agenda;
- k) Develop and implement an oversight monitoring and tracking mechanism

3.4.3.9. Transformational targets relating to Programme 2: 2023

Description	Output	2023/24 Target	2024/25 Target	2025/26 Target
Strategic theme: Transformative Parliament				
Develop and implement an Oversight Priority Model to ensure focused oversight	Oversight Priority Model	Oversight Priority Model for 7th Parliament developed and approved	Oversight Priority Model for 7 th Parliament implemented	Oversight Priority Model implemented
Develop and implement a Committee planning framework to align committee oversight with oversight focus areas	Committee planning framework	Developed and approved Committee planning framework	Committee planning framework implemented as planned	Committee planning implemented as planned
Develop and implement a country indicator dashboard supporting the measurement of outcome progress towards attainment of the NDP impacts	Country outcome indicator dashboard implemented	Country dashboard concept developed and approved	Country dashboard cascaded in scorecards	Country dashboard utilised in scorecards and committee plans
Implement data modelling and scenario tools to improve the quality of oversight	Modelling and scenario tools	Modelling and scenario tools concept	Modelling and scenario tools implemented	Modelling and scenario tools implemented

Description	Output	2023/24 Target	2024/25 Target	2025/26 Target
		developed and approved		
Develop an impact assessment framework for Bills	Impact assessment framework	Impact assessment framework developed and adopted	Framework implemented	Framework implemented
Develop and implement an Oversight monitoring and tracking mechanism	Monitoring and tracking mechanism	Monitoring and tracking mechanism developed and adopted	Monitoring and tracking mechanism implemented	Monitoring and tracking mechanism implemented
Strategic theme: Responsive Parliament				
Implementation of recommendations made by the Commission on State Capture to strengthen oversight	Recommendations implemented	Execution of plan, according to plan milestones	Execution of plan, according to plan milestones	Execution of plan, according to plan milestones
Strategic theme: Collaborative engagement				
Develop and new partnership framework on oversight	Partnership framework	New partnership framework developed and approved	Framework implemented	Framework implemented
Review of support for Constituency Offices	Review of support for Constituency Offices	Report on support for Constituency Offices	Recommendations adopted and implemented	Recommendations implemented
Review Parliament's strategy and capability to implement its international priorities aligned to the national agenda.	International engagement strategy and capability	International relations strategy developed and approved	Strategy implemented and capacity created	Strategy implemented and capacity created
Strategic theme: Stakeholder engagement				
Implement a new stakeholder framework ensuring participation and cooperation	Stakeholder framework implemented	Stakeholder framework developed and adopted	Stakeholder framework implemented and monitored	Stakeholder framework implemented and monitored
Develop and implement a petitions framework	Integrated petitions framework	Integrated petitions framework developed and adopted	Integrated petitions framework implemented	Integrated petitions framework implemented

3.4.3.10. Operational service targets relating to Programme 2:

Output	Indicator	Annual performance targets				
		Actual	Estimated	MTEF		
		2021/22	2022/23	2023/24	2024/25	2025/26
Programming service	Number of annual parliamentary frameworks adopted	1	1	1	1	1
	Number of NA programmes adopted	4	4	4	4	4
	Number of NCOP programmes adopted	4	4	4	4	4
Capacity building service	% Member satisfaction	70%	70%	73%	75%	75%
Research service	% Member satisfaction	81%	75%	75%	75%	75%
Content advice service	% Member satisfaction	81%	75%	75%	75%	75%
Procedural advice service	% Member satisfaction	77%	75%	75%	75%	75%
Legal advice service	% Member satisfaction	77%	75%	75%	75%	75%
Committee support service	% Member satisfaction	83%	75%	75%	75%	75%
Public participation service	% Member satisfaction	74%	75%	75%	75%	75%

3.4.4 Programme 2 expenditure estimates

Sub-programme	Medium-term expenditure estimate		
<i>R thousands</i>			
National Assembly	51 447	43 353	45 237
National Council of Provinces	69 030	51 226	54 542
Shared services	703 253	574 629	593 956
Sectorial Parliaments	70 309		
Total	894 039	669 208	693 735

Economic classification

Current payments:			
Compensation of employees	578 942	469 030	489 513
Goods and services	308 571	198 799	202 890
Transfers and subsidies			
Payments for capital assets	6 526	1 379	1 332
Payments for financial assets			
Total	894 039	669 208	693 735

3.4.5 Programme risk management

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

- Ineffective or weak parliamentary oversight over the Executive as a result of insufficient time for committee oversight activities, inadequate information, and ineffective co-ordination of activities in committees, Houses, and the legislative sector;
- Inadequate responsiveness to concerns raised by Parliament from the executive;
- Not facilitating debates that advance policy making in favour of democracy;
- A lack of sufficient public participation results in legislation being found to be unconstitutional;
- Loss of public confidence in Parliament due to not fulfilling its mandate of holding the executive to account, poor perceptions of the work of Parliament or perceptions of unethical conduct by politicians;
- Disruptions of the work of Parliament;
- Ineffective and inadequate support to Members of Parliament to fulfil their constitutional functions due to misalignment of the institutional structure to strategy, budget and execution processes;
- Reduction in institutional performance due to a non-conducive working environment, poor communication and working relations, associated strains in the environment, ineffective policy and a weak performance culture.

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

3.5 Programme 3: Associated services and transfers

3.5.1 Purpose

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

3.5.2 Sub-programmes

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

3.5.3 Programme 3 expenditure estimates

Sub-programme	Medium-term expenditure estimate		
<i>R thousands</i>			
Members' Facilities	265 968	246 428	258 098
Transfer: Political Party Allowances	544 500	571 725	600 312
Transfer: Parliamentary Budget Office	20 257	18 438	19 255
Total	830 725	836 591	877 665

Economic classification			
Current payments:			
Compensation of employees	99 705	85 187	88 907
Goods and services	186 520	179 667	188 446
Transfers and subsidies	544 500	571 725	600 312
Payments for capital assets		12	
Payments for financial assets			
Total	830 725	836 591	877 665

PART IV: ANNEXURE

4.1 Description of the strategic management framework

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

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

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

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

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

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

Strategic Management Framework - Parliament

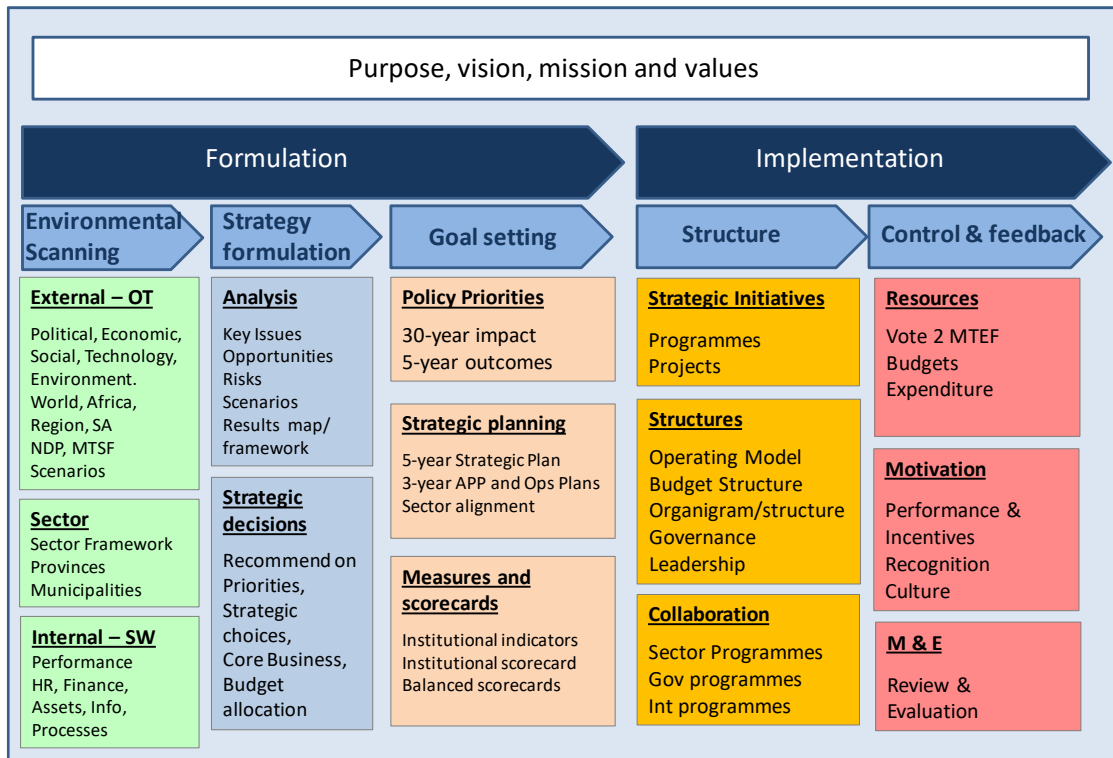


Figure 21: Strategic Management Framework

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

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

4.2 Quarterly targets

4.2.1 Programme 1 quarterly performance targets

Transformational targets

Description	Output	Annual target 2023/24	Q1	Q2	Q3	Q4
Improve public trust and confidence in Parliament	Institutional strategy to improve public trust	Institutional strategy developed and adopted	Review of information on public trust in Parliament	Report on recommendations to improve public trust	Consultations with key stakeholders on recommendations	Strategy developed and approved
Development of a broadcasting strategy for the 7th Parliament	Broadcasting Strategy Implemented	Broadcasting Strategy developed and adopted	Draft circulated followed by multi-stakeholder consultation	TV & radio broadcast strategy & system is approved Investment in new broadcast and multimedia technologies to improve quality of our public TV communication	Execution of the strategy underway and quarterly reports completed	Execution continued & quarterly reports completed
To Professionalise the Parliamentary Service	New implementation plan for realignment project developed and implemented	New implementation plan for realignment project developed	Review realignment plan	Develop draft	Consultations held with key stakeholders	New implementation plan approved
	Change management implementation plan developed and implemented	Change management plan developed and approved	Conduct analysis	Develop draft	Consultations held with key stakeholders	Change management plan approved
	Policy review implementation plan developed and implemented	Policy review implementation plan developed	Conduct analysis	Develop draft	Consultations held with key stakeholders	Policy review plan approved
Implement the plan for the restoration of Parliamentary buildings	Restoration plan implemented	Restoration plan executed, according to plan milestones	Restoration plan executed, according to plan milestones	Restoration plan executed, according to plan milestones	Restoration plan executed, according to plan milestones	Restoration plan executed, according to plan milestones
Shift towards outcome and impact-driven business analytics using <i>big data</i>	Big data and analytics implementation plan	Big data and analytics implementation plan developed and approved	Assessment of structured data Develop Data Management Policy	Assessment of structured data Develop Data Management Policy	Assessment of unstructured data Develop Data Management Policy	Assessment of unstructured data Big Data and analytics implementation plan approved Data Management Policy approved

Service targets

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

4.2.1 Programme 2 quarterly performance targets

Transformational targets

Description	Output	Annual target 2023/24	Q1	Q2	Q3	Q4
Develop and implement an Oversight Priority Model to ensure focused oversight	Oversight Priority Model	Oversight Priority Model for 7th Parliament developed and approved	Establish Multi-disciplinary team	Data collection report on identified oversight policy priorities	Draft oversight priority Model for input	Adoption of Oversight Priority Model
Develop and implement a Committee planning framework to align committee oversight with oversight focus areas	Committee planning framework	Developed and approved Committee planning framework	Research report on benchmarks for committee planning, budgeting and reporting	First draft framework for Committee PBR and M&E	Workshop report on Committee PBR and M&E with key stakeholders	Submit draft committee planning, budgeting, reporting and M&E Framework for adoption
Develop and implement a country indicator dashboard supporting the measurement of outcome progress towards attainment of the NDP impacts	Country outcome indicator dashboard implemented	Country dashboard concept developed and approved	Establish Multi-disciplinary team	Approve Concept	Architecture & Design	Test and Approve
Implement data modelling and scenario tools to improve the quality of oversight	Modelling and scenario tools	Modelling and scenario tools concept developed and approved	Establish Multi-disciplinary team	Identify & procure external experts	Design and develop concept	Test and Approve
Develop an impact assessment framework for Bills	Impact assessment framework	Impact assessment framework developed and adopted	Appoint multi-disciplinary team to conduct research on best practice on pre and post legislative scrutiny	Research report on best practice on pre and post legislative scrutiny	Draft framework on pre- and post-legislative scrutiny	Submit framework on pre- and post-legislative scrutiny for adoption
Develop and implement an oversight monitoring and tracking mechanism	Monitoring and tracking mechanism	Monitoring and tracking mechanism developed and adopted	Develop concept for oversight monitoring and tracking system	Benchmark and research report on available oversight monitoring and tracking systems	Approval of a Parliamentary solution for oversight monitoring and tracking system	Develop oversight monitoring and tracking system

Description	Output	Annual target 2023/24	Q1	Q2	Q3	Q4
Implementation of recommendations made by the Commission on State Capture to strengthen oversight	Recommendations implemented	Quarterly Implementation report against agreed timelines	Quarterly Implementation report against agreed timelines	Quarterly Implementation report against agreed timelines	Quarterly Implementation report against agreed timelines	Quarterly Implementation report against agreed timelines
Develop and new partnership framework on oversight	Partnership framework	New oversight partnership framework developed and approved	Concept for OPF developed for approval	Research reports on relevant partnerships to enhance committee oversight	Draft partnership framework workshopped and recommendation report submitted	Draft OPF submitted for approval
Review of support for Constituency Offices	Review of support for Constituency Offices	Report on support for Constituency Offices	Review of Parliament's current support for constituency offices (report)	Benchmarking report on support for constituency offices internationally	Determine needs for constituency offices from political parties (needs assessment report)	Report with recommendations adopted
Review Parliament's strategy and capability to implement its international priorities aligned to the national agenda	International engagement strategy and capability	International relations strategy developed and approved	Review of Parliaments international engagement policy	Report on international priorities, obligations and commitments	Review of existing capabilities to meet priorities, obligations and commitments	Strategy developed and approved
Implement a new stakeholder framework ensuring participation and cooperation	Stakeholder framework implemented	Stakeholder framework developed and adopted	Review Parliament's approach/ policies/ practices wrt stakeholder management	Draft framework developed	Consultation with stakeholders	Adoption of stakeholder framework
Develop and implement a petitions framework	Integrated petitions framework	Integrated petitions framework developed and adopted	Research and benchmarking report	Develop draft framework	Processing of proposal in Joint Rules Committee	Adoption of framework

Service targets

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

Committee support service	% Member satisfaction	75%	75%	75%	75%	75%
Public participation service	% Member satisfaction	75%	75%	75%	75%	75%

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