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| **South African Parliament** |
| **MIDYEAR PERFORMANCE REPORT 2020/21** |
| **April – September 2020** |

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## ABBREVIATIONS

AGSA Auditor General

APP Annual Performance Plan

ATC Announcements, Tablings and Committee Reports

CEP Continuing Education Programme

COGTA Cooperative Governance and Traditional Affairs

CGE Commission on Gender Equality

ECD Early Childhood Development

ERP Enterprise Resource Planning

FFC Financial and Fiscal Commission

FMPPLA Financial Management of Parliament and Provincial Legislatures Act

ICASA Independent Communications Authority of South Africa

ICDL International Certificate of Digital Literacy

ICT Information and Communication Technology

IRPD International Relations and Participation Division

ISDs Institutions Supporting Democracy

ISSD Institutional Support Services Division

LSS Legislative Sector Support

NA National Assembly

NCOP National Council of Provinces

NDA National Development Agency

NDP National Development Plan

NHI National Health Insurance

MDP Management Development Programme

PAIA Promotion of Access to Information Act (2000)

PanSALB Pan South African Language Board

PBO Parliamentary Budget Office

PC Portfolio Committee

PCO Parliamentary Communications Officer

PCS Parliamentary Communications Services

PEO Public Education Office

PSC Public Service Commission

OISD Office on Institutions Supporting Democracy

SAHRC South African Human Rights Commission

SALS South African Legislative Sector

SALSA Secretaries Association for the Legislatures of South Africa

SASSA South African Social Security Agency

SC Select Committee

SCM Supply Chain Management

SONA State of the Nation Address

ST Standing (Committee)

VPN Virtual Private Network

UCT University of Cape Town

UWC University of the Western Cape

# PART A: Introduction

## ACCOUNTING OFFICER’S STATEMENT

The 2020/21 financial year began as the President of the country declared a State of Disaster to deal with the Coronavirus pandemic. This threatened to disrupt the Business of Parliament and the operating model of the Parliamentary Administration. Parliament responded quickly and adeptly to the threat by establishing the COVID-19 Task Team and Rapid Response Teams to simultaneously develop business continuity plans to ensure the continuity of Parliamentary operations whilstminimising the risk of transmission on the Parliamentary precinct. A proactive approach using scenarios was used to anticipate and agilely adapt to the evolving threat and lockdown regulations.

Parliamentary ICT capability and infrastructure was ramped up significantly to support virtual plenaries, committee work and remote working conditions for Members of Parliament and staff. The hybrid model of operations supporting a mix of virtual and physical enablement has been highly successful thus far but with limitations imposed by the internet infrastructure in the country. Resources and procurement plans have been directed toward enabling the new business operating model.

The COVID-19 pandemic also adversely impacted the National budget. The tax shortfall as projected by SARS is over 300 billion rand and GDP growth is at its lowest point in over 20 years. Parliament as an institution funded by the fiscus has been impacted by these budget constraints. Parliament has seen two major budget cuts in the financial year, resulting in reviews of the APP, operational plans and budget allocation, testing the institutional capability to adapt, respond and find new ways to promote efficiency in the way we work.

While there were challenges with some aspects of remote working, the mid-year performance was mixed, but promising. Of the 14 indicators in the Annual Performance Plan, 7 were tracked at the mid-year, while 7 were not measured in this period. Of the 7 tracked, 5 met or exceeded target, while 2 did not meet target. This translated to overall institutional performance of 71,4% at the mid-point of the financial year.

Office on Institutions Supporting Democracy analysis reports were provided within agreed timeframes, the planned number of capacity building programmes were implemented, the required number of reports on the implementation of the Sector Strategy were prepared, and the required programmes in both the National Assembly and the National Council of Provinces were adopted. Lagging in performance was the provision of legal and procedural advice on matters related to Institutions Supporting Democracy, as well as the Core Business Service Charter. The former missed its target by 13,08%, and the latter by 9,66%. Whilst the variance for both indicators is not insignificant, the administration still strives to close this performance gap in the second half of the financial year.

As we prepare for the latter half of 2020/21, fully aware of the ever changing environment which demands a vigilant and adaptive administration, we will continue to pay special attention to service excellence to Members of Parliament, as they fulfil their Constitutional duties, in a post-COVID world, whatever it may bring.

PN Tyawa

Acting Secretary to Parliament

## STRATEGIC OVERVIEW

The Strategic Plan of Parliament outlines 2 strategic priorities as 1. Oversight and Accountability; and 2. Public Participation. The Annual Performance Plan is thus derived from these priorities. The Accounting Officer is required to give a report on performance of Parliament’s administration as per the legislative mandate outlined in the FMPPLA (Act No. 10 of 2009). The Mid-Year performance report is based on the revised 2020/2021 APP which was tabled in mid-July 2020 after the Minister of Finance tabled a new budget in Parliament in the latter half of June. This revised APP is a transitional APP which bridges the gap between the 5th Parliament and 6th Parliament’s strategic plans whilst strategic execution and change management modalities are being implemented. It tracks 14 performance indicators, some aligned to the previous APP and others, new. Of the 14 indicators outlined in the APP, 7 have quarterly targets, whilst 7 have annual and/or quarterly targets not tracked for this period, the details of which are listed below.

|  |  |  |
| --- | --- | --- |
| Original APP (Q1) | Revised APP (Q2) | Reporting Period |
| Number of analytical reports per year | Not measured | N/A |
| % of strategic, procedural, legal advice and support provided within stipulated timeframes | % of legal and procedural provided within 7 days | Quarterly Targets |
| Percentage of analysis reports on ISDs related matters within agreed time frames | % of analysis reports provided within agreed timeframes | Quarterly Targets |
| Number of reports on ISDs related resolutions | Not Measured | N/A |
| Number of programmes implemented | Number of programmes implemented | Quarterly Targets |
| Number of reports prepared on implementation of Sector Strategy | Number of reports prepared on implementation of Sector Strategy | Quarterly Targets |
| (new indicator) | Number of annual parliamentary frameworks adopted | (3rd) Quarter Target |
| (new indicator) | Number of NA programmes adopted | Quarterly Targets |
| (new indicator) | Number of NCOP programmes adopted | Quarterly Targets |
| % of information available as per Service Charter levels | % of information available as per Service Charter levels | Quarterly Targets |
| % Population having access to participate in parliamentary processes | % Population having access to participate in parliamentary processes | Annual Targets |
| % Population participating in parliamentary processes | % Population participating in parliamentary processes | Annual Targets |
| Client satisfaction level (% of Members satisfied with service levels) | Not Measured | N/A |
| % of population who are aware of the business of Parliament | % of population who are aware of the business of Parliament | Annual Targets |
| % of universal access | % of universal access | Annual Targets |
| Client satisfaction level (% clients satisfied with service levels) | Client satisfaction level (% clients satisfied with service levels) | Annual Targets |
| % increase in talent management index | % increase in talent management index | Annual Targets |
| Average number of days to reimburse Members | Not Measured | N/A |
| % of payments made compliant to policy | Not Measured | N/A |

## PERFORMANCE & BUDGET SUMMARY

**MID-YEAR PROGRESS REPORT 2020/21**

|  |  |
| --- | --- |
| Indicator Targets Met | 5 |
| Indicator Targets Not Met | **2** |
| Indicators Not Applicable | **7** |

|  |  |  |  |
| --- | --- | --- | --- |
| PERFORMANCE BY INDICATOR | | |  |
| % of legal and procedural provided within 7 days | | |  |
| % of analysis reports provided within agreed timeframes | | |  |
| Number of programmes implemented | | |  |
| Number of reports prepared on implementation of Sector Strategy | | |  |
| Number of annual parliamentary frameworks adopted | | |  |
| Number of NA programmes adopted | | |  |
| Number of NCOP programmes adopted | | |  |
| % of information available as per Service Charter levels | | |  |
| % Population having access to participate in parliamentary processes | | |  |
| % Population participating in parliamentary processes | | |  |
| % of population who are aware of the business of Parliament | | |  |
| % of universal access | | |  |
| Client satisfaction level (% clients satisfied with service levels) | | |  |
| % increase in talent management index | | |  |
| Target Met | **Target Not Met/ Not Reported** | **Annual/No Quarterly Target** | |

# PART B: Parliamentary Business

## OVERVIEW OF THE HOUSES AND PARLIAMENTARY COMMITTEES

## Oversight & accountability

## National Assembly

In terms of Rule 138(1), questions for oral reply by Ministers are dealt with in accordance with a clustered system of government portfolios, as determined by the Rules Committee from time to time and published in the ATC. Questions to the President and the Deputy President are scheduled in accordance with Rule 210. Rule 140(1) states that the President must be scheduled to answer questions at least once per quarter, and the Deputy President must be scheduled for a question day once per month. The time allotted to questions for oral reply is three hours in accordance with Rules 139(4), 140(4) and 142(2). Rule 143(1) states that replies to questions for oral reply which have not been reached at the end of the time allotted on a question day must be submitted in writing to the Speaker on the same day for appropriate distribution and inclusion in the Official Report of the Debates of the Assembly.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Month** | **Questions** | **Replies** | **Replied Late** |
| **May** | Ministers in the Social Services & Governance Clusters | 78 | 58 | 20 |
| **June** | Ministers in the Economics Cluster | 55 | 24 | 31 |
| **August** | Ministers in the Peace& Security Cluster | 38 | 22 | 16 |
| Ministers in the Economics Cluster | 47 | 19 | 28 |
| Question Session for the President | 12 | 12 |  |
| **September** | Ministers in the Social Services Cluster | 52 | 36 | 16 |
| Question Session for the Deputy President | 6 | 6 | 0 |

The following ministerial statements were heard by the Assembly during the period under review:

* Statement by the Minister of Sport, Arts and Culture on transformation of the Heritage landscape in South Africa.

Matters that were debated during this period included the following:

* Debate on Youth Day: Youth Power – Growing South Africa together in a time of Covid-19.
* Matter of Urgent National Importance (Rule 130): “The scourge of gender-based violence against women and femicide.”
* Hosted, on two separate occasions, the Ministers of Health and Social Development to deliver Executive Statements, both reflecting on the impact of COVID-19 in the country and the response of their respective Departments in mitigating the impact. The Assembly engaged in a snap debate on each occasions;
* Engaged in a debate and APPROVED the Revised Fiscal Framework and Revenue Proposals for 2020-2021; and
* Debate on National Women’s Day: Generation Equality – Realising women’s rights for an equal future
* Debate in terms of Rule 130: Solidarity with the #BlackLivesMatter movement – Reinforcing the commitment of all South Africans to confront and defeat individual and institutional racism in our society and everywhere else it exists
* Urgent Matter of National Public Importance (Rule 130): “Phased-in approach to the reopening of schools by the Department of Basic Education”.
* Debate in terms of Rule 130: Recent scourge of farm attacks and murders of farmers and farm workers

During the current financial year, there were 116 house resolutions processed for the period under review.The Assembly also hosted 21 Hybrid sittings and 23 fully virtual mini-plenaries to engage in various Budget Votes debates related to the Adjustments Appropriation Bill. Further, no Statutory appointments were made during the period under review.

## National Council of Provinces

Questions are tools that the Council uses to hold the Executive accountable in terms of section 92 of the Constitution. A total of 686 questions (both oral and written) were addressed to the Ministers during the period under review. This period saw an increase of 5% compared to questions posed to the Executive in the previous term. A total 572 responses were received, which equates to 84% response rate. The NCOP has also seen an increase in the number of questions asked to the Executive on the impact of Covid-19 in provinces in accordance with the NCOP constitutional mandate.Key observations since the beginning of the 6th Parliament is that the majority of questions are intended to solicit responses from the Executive on the National Development Plan (NDP) thematic areas. During the period under review there was anincrease in questionsrelating to Quality Health Care, Clean Environment, Quality of Education and Skills Development and Housing, Water, Electricity and Sanitation.

**Table: Number of questions (for oral and written reply)**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2019/20** | **2020 to date** | **Total** |
| **Oral questions** | 190 | 48 | 238 |
| **Written questions** | 423 | 638 | 1061 |
| **Total** | **613** | **686** | **1299** |

A total of 24 Executive Undertakings were recorded during this period, with4 responses received from the following: Deputy Minister of Co-operative Governance and Traditional Affairs; Minister of Employment and Labour; Minister of Public Works and Infrastructure; and Minister of Small Business Development.

Table: Undertakings from the House:

|  |  |  |  |
| --- | --- | --- | --- |
| Financial Year | Number | Subject matters | Number of Executive Undertakings per minister |
| April- September | Twenty four | Mainly focused on the following ministries:  Small Business Development, Social Development, , Cooperative Governance, Public Works and Infrastructure and Employment and Labour | Minister of Public Works and Infrastructure (4)  Deputy Minister of Co-operative Governance and Traditional Affairs (1)  Minister of Social Development (6)  Deputy Minister of Employment and Labour (5)  Minister of Small Business Development (8) |

A total of 21 resolutions emanating from reports of Select Committees were adopted by the House, 14 of which did not require response from the Executive. All of the above resolutions were communicated to the relevant Members of the Executive, relevant stakeholders including petitioners, SALGA and other relevant organisations seeking action from the Council. The NCOP has also implemented a follow-up process wherein stakeholders are afforded three months within which to respond. This is however, the general time period applied dependent on the type of resolutions that have to be responded to.There has been a slow yet significant increase in receipt of responses received. The responses received contained precise, detailed and accurate information on the implementation of the Councils resolutions.

## Committees

In April there was one oversight visit undertaken by three members of the PC on Social Development who embarked on the seriousness and the increase of the covid-19 in the area this was however viewed as part of constituency work. The delegation visited community nutrition and development centres, shelters for victims of GBV as well as homeless people in Gauteng. The delegation a further received a briefing from the Department on programmes that have been put in place, success and challenges experienced in their implementation. During the month about 14 meetings were held to deal with COVID-19 related matters.

In May PC Home Affairs conducted oversight on 11 and 27 May 2020 to the Lindela Repatriation Centre and the Department of Home Affairs respectively. For both oversight visits, the Section was unable to provide reports due to COVID-19 related lockdown regulations. During the month about 16 meetings (of which 9 are joint meetings) were held to deal with COVID-19 related matters as indicated in the table 1 below.

In June three oversight visits were undertaken by Members of PC on Health to Kwazulu-Natal, Eastern Cape and Western Cape health facilities and reports were duly produced. This was one of the first oversight visits during lockdown. Committees also continued with the processing of Budget Votes (15 reports), quarterly expenditure (10 reports produced) and also covid-19 related oversight meetings.

In July 2020 Members of the PC on Health conducted an oversight visit from 23 – 24 June 2020 in Gauteng. The institutions visited Bertha Gxowa Hospital; Thembisa Hospital; Netcare Linksfield Private Hospital; Chris Hani Baragwanath Hospital; Leratong Hospital; and Kalafong Hospital. The purpose of the visits was to assess the state of quarantine sites and readiness of public and private hospitals to deal with Covid-19. Further, about 14 committees conducted oversight related virtual meetings as indicated in oversight and accountability table in the next pages.

In August the following committees were granted permission to conduct oversight visits.

* The Ad Hoc Committee to appoint the Auditor-General was granted permission to conduct interviews in Gauteng, OR Tambo Airport during the period, 20 -21 August 2020.
* Portfolio Committee on Public Works and Infrastructure oversight visit to the Beit bridge Border and Public Works Regional Offices in Limpopo and Gauteng during the period 4 – 6 September 2020.
* Portfolio on Home Affairs oversight visit to the Beit bridge Border Post after reports that the 40 kilometer fence was damaged by the people who crossed over to South Africa for various reasons during the start of the lockdown. The fence was commissioned by the Department of Public Works and Infrastructure at a cost of approximately R40 million.
* Standing Committee on Public Accounts was granted permission to conduct oversight from 4 – 6 September 2020 at Bet Bridge Border Post after receiving reports that the quality of work done at the border fence is not of satisfactory standard.
* The Joint Standing Committee on Intelligence was granted approval to hold meetings with the Intelligence Services in Gauteng, Pretoria from 25 August – 4 September 2020. Given the sensitive nature of the environment and the methods used by other Committees when holding meetings, the JSCI is however unable to meet using virtual platforms due to cyber security concerns concomitant with MS Teams and Zoom.

During August 14 committees conducted virtual oversight hearings and issues dealt with included covid-19 related matters.In September the following committees have been granted permission to conduct oversight visits:

* Portfolio Committee on Public Works and Infrastructure oversight visit to the Beit bridge Border and Public Works Regional Offices in Limpopo and Gauteng during the period 4 – 6 September 2020.
* Portfolio on Home Affairs oversight visit to the Beit bridge Border Post after reports that the 40 kilometer fence was damaged by the people who crossed over to South Africa for various reasons during the start of the lockdown. The fence was commissioned by the Department of Public Works and Infrastructure at a cost of approximately R40 million.
* Standing Committee on Public Accounts was granted permission to conduct oversight from 4 – 6 September 2020 at Bet Bridge Border Post after receiving reports that the quality of work done at the border fence is not of satisfactory standard.
* The Portfolio Committee on Women, Youth and People with Disability had an oversight visit to Umthwalume, Kwazulu-Natal from 4 – 6 September 2020 to look into gender based violence and related matters in the area.
* The Joint Sub-Committee to appoint the Director of the parliamentary Budget Office conducted interviews in Gauteng, Johannesburg from 28 – 30 September 2020.

About 36 committees conducted oversight related virtual meetings and issues dealt with included covid-19 related matters during September. The following are some of the highlights:

* PC on Health visit to KwaZulu-Natal Covid-19 response, Covid-19 interventions have been strengthened, which includes the identification of contacts and reducing the turnaround time for test results. PPE is monitored at provincial office right down to health facilities. Concerns relating to staff capacity was highlighted. The province indicated that an additional budget of R1.2 billion has since been allocated for the recruitment of staff.
* PC on Health visit to Gauteng Health facilities in Gauteng are making a coordinated effort in dealing with Covid-19 by scaling up screening and testing, setting up isolation facilities and facilitating training on Covid-19. Staff exposure to Covid-19 was noted with concern. Delays in Covid-19 test results needs to be addressed.
* PC on Social Development to assess progress made by the Department, SASSA and the NDA on the Covid 19 responses. The Committee received a briefing on the plans to re-open ECD centres and after school centres, and update on the payment of the Social Relief of Distress Grant. The main challenges on the latter included payment delays, no clear communication lines on feedback to applications or making enquiries, long queues at Post Office resulting in lack of adherence to social distancing, overcrowding at SASSA offices, high number of rejected applications.

## PUBLIC PARTICIPATION

* The SC on Appropriations held virtual public hearings on 13 MAY 2020 to consider the pubic submissions on the Division of Revenue Bill [B3-20 (s76)].
* Two committees, Standing Committee on Appropriations and Select Committee on Appropriations had joint public hearings to process the 2020 Appropriation Bill
* During July 2020 the Standing Committee on Finance and Select Committee on Finance had joint virtual committee public hearing Revised Fiscal Framework; the Standing Committee on Appropriations and Select Committee on Appropriations had joint virtual public hearing on Division of Revenue Amendment Bill; and the Standing Committee on Appropriations and Select Committee on Appropriations had joint virtual public hearing during the processing of 2020 Adjustment Appropriation Bill.
* During August 2020 the Standing Committee on Finance and Select Committee on Finance had joint virtual meeting deliberate on Covid-19 related Bills (Disaster Management Tax Relief Bill [B11B-20 (s77)] and Disaster Management Tax Relief Admin Bill [B12B-20 (s75)]); PC on Agriculture, Land Reform and Rural Development had public hearings on Upgrading of Land Tenure A/B [B6-2020(prop s76)].
* In September the PC on Agriculture, Rural Development and Land Reform held virtual public hearings on Upgrading of Land Tenure Rights Amendment Bill [B6-2020].

## Petitions

* In May one submission from the Magistrate Commission on the suspension of a Magistrate was considered and finalized during a joint meeting of PC on Justice and Correctional Services and SC on Justice and Security.
* Most meetings were held on Covid 19 pandemic from April to June
* PC Justice & Correctional on the 17 of June dealt with the Services, Notices determining the remuneration of the Public Protector and Commissioners of the South African Human Rights with effect from 1 April 2019.
* Most National Assembly committees dealt with the Strategic Plans, APP and budget vote during the May month.
* During this period under review the PC on Cooperative governance dealt with 8 petitions: As follows
* Petition dated 11 February 2020, from Mr Willie Basson (on behalf of the residents of Ward 37 in Alberton North), pertaining to illegal occupation of Stand 1/1224 (Number 42, Second Avenue, in Alberton North) o3 June.
* Petition from Honourable Michael Waters (DA) pertaining to the fire at Glen Marais sub-station situated within the boundaries of the City of Ekurhuleni, which resulted in many residents not having electricity for six days
* Petition from Honourable D Bergman (DA), calling on Parliament to investigate public participation and legislative compliance in the proposed housing development in Alberton 03 June
* Petition calling on the Assembly to investigate numerous power outages in Boksburg and Germiston, submitted by Mr M Waters (DA) 03 June.
* Petition from the residents of Nemallpius Ext 22, calling on the Gauteng MEC for Cooperative Governance Human Settlements and Traditional Affairs to attend to their service delivery grievances against the City of Tshwane O4 June.
* Knysna petition processed it on the 17 June 2020.
* Tzaneen Local Municipality Petition and Religious forum South Africa petition were processed on the 24 June 2020.
* In July the PC on Public Enterprises concluded the report on the petition from the residents of Jamestown, Stellenbosch, calling on the Assembly to investigate the transfer, by Eskom, of management powers over the electricity network in Jamestown to Stellenbosch municipality, submitted in terms of Rule 347 (Dr L Shreiber).
* The PC on Public Enterprises concluded the report on the petition from the residents of Jamestown, Stellenbosch, calling on the Assembly to investigate the transfer, by Eskom, of management powers over the electricity network in Jamestown to Stellenbosch municipality, submitted in terms of Rule 347 (Dr L Shreiber).
* PC on COGTA finalized a petition received from the community of Bhambayi, Mamba, Brooksfarm and Maoti in ward 52, KwaZulu Natal Complaining about service delivery in particular the building of RDP houses in the area.
* PC on Human Settlements and Sanitation completed the petition from residents of Actonville, Benoni, regarding the high rentals paid by tenants of council-owned flats.
* In September the SC on Petitions and Executive Undertakings finalized two Executive Undertakings and one petition.

## LAW-MAKING

## Bills assented to

* National Public Health Institute of South Africa Bill [B16D-2017 (s76)] (Sepedi) (assented to 5 August 2020; GG 43604)
* Border Management Authority Bill [B9D-2016 (s75)] (Setswana) (assented to 16 July 2020; GG 43536)
* National Minimum Wage Amendment Bill [B9-2019 (s75)] (Tshivenda) (assented to 5 August 2020; GG 43603)
* Division of Revenue Bill [B3-2020 (s76)] (IsiXhosa) (assented to 22 June 2020; GG 43467)
* Defence Amendment Bill [B18B-2017 (s75)] (IsiZulu) (assented to 5 August 2020; GG 43606)
* Appropriation Bill [B4-2020 (s77)] (Setswana) (assented to 22 June 2020; GG 43468)
* Division of Revenue Amendment Bill [B9-2020 (s76)] (isiXhosa) (assented to 5 August 2020; GG 43605)
* Adjustments Appropriation Bill [B10B-2020 (s77)] (Setswana) (assented to 14 August 2020; GG 43624)

## Bills sent for assent

* National Land Transport Amendment Bill [B7D-2016 (s76)] (IsiZulu) (assented to; GG)
* Civil Union Amendment Bill [B11B-2018 (s75)] (isiZulu) (assented to; GG)
* Science and Technology Laws Amendment Bill [B42B-2018 (s75)] (isiZulu//Sepedi/Afr) (assented to; GG)
* Judicial Matters Amendment Bill [B13B-2019 (s75)] (Afrikaans) (assented to; GG)
* Disaster Management Tax Relief Bill [B11B-2020 (s77)] (Afrikaans) (assented to; GG)
* Disaster Management Tax Relief Administration Bill [B12B-2020 (s75)] (Afrikaans) (assented to; GG)
* Prescription in Civil and Criminal Matters (Sexual Offences) Amendment Bill [B22B-2019 (s75)] (Afrikaans) (assented to; GG)

## National Assembly

During this period, the following Bills were sent to Joint Tagging Mechanism (JTM)

* Criminal Law (Sexual Offences and Related Matters) Amendment Act Amendment Bill [B 16 - 2020] (National Assembly – proposed sec 75).
* Criminal and Related Matters Amendment Bill [B 17 - 2020] (National Assembly – proposed sec 75).
* Children’s Amendment Bill [B 18 - 2020] (National Assembly – proposed sec 76).
* Cannabis for Private Purposes Bill [B 19 - 2020] (National Assembly –proposed sec 75).

The following bills were subject to proposed amendments and passed by National Council of Provinces and returned to National Assembly for Concurrence.

* Cybercrimes Bill

The following bill was submitted to the National Assembly and National Council of Provinces in terms of Joint Rule 159

* Compensation for Occupational Diseases and Injuries Amendment Bill, 2020, submitted by the Minister of Employment and Labour.

The Assembly passed the following bills and transmitted to the National Council of Provinces for concurrence.

* Airports Company Amendment Bill [B 5B – 2018] (National Assembly – sec 75).
* Air Traffic and Navigation Services Company Amendment Bill [B 6B – 2018] (National Assembly – sec 75).
* Social Assistance Amendment Bill [B 8B - 2018] (National Assembly – sec 76).
* Local Government: Municipal Structures Amendment Bill [B 19B – 2018] (National Assembly – sec 76).
* National Gambling Amendment Bill [B 27B – 2018] (National Assembly – sec 76).
* Recognition of Customary Marriages Amendment Bill [B 12 - 2019] (National Assembly – sec 76).
* Judicial Matters Amendment Bill [B 13B - 2019] (National Assembly – sec 75).
* Prescription in Civil and Criminal Matters (Sexual Offences) Amendment Bill [B 22B - 2019] (National Assembly – sec 75)
* Disaster Management Tax Relief Bill [B 11B – 2020] (National Assembly – sec 77).
* Disaster Management Tax Relief Administration Bill [B 12B – 2020] (National Assembly – sec 75).

The following bills were returned to Assembly for consideration of President’s reservations.

* Protection of State Information Bill
* Liquor Products Amendment Bill
* Performers Protection Amendment Bill
* Copyright Amendment Bill

## National Council of Provinces

From the period April – September 2020, the NCOP has had a total of 23 sittings - 12 Bills were passed during this period.

## Committees

* ST Committee on Appropriations processed the Appropriations bill, briefings, public hearings and deliberations. The bill was finalised on the 7 Jun 2020.
* PC Police processed the Firearms Amnesty after briefing was held and the bill was finalised on the 11-Jun 2020.10.06
* SC Committee on Appropriations processed the Appropriations bill, after briefings, public hearings and deliberations. The bill was finalised on the 12 Jun 2020.
* SC on Security and Justice processed the Cybercrimes AB and finalised the bill on the 11 June 2020
* SC on Security and Justice processed the Civil Union AB and finalised the bill on the 4-Jun 2020
* SC on Education and Technology, Sports, Arts and Culture process the Science and Technology Laws Amendment Bill [B42B - 2018] on the 17-Jun
* As at 31 July 2020, there were 39 Bills before Parliament of which 26 were before the NA Committees, 2 were on NCOP Order Paper and 11 were before the NCOP Committees.
* About 4 Bills were passed by Parliament (2 Bills were passed by the National Assembly), Division of Revenue A/B [B9-2020] [DAB] and Adjustment Appropriation Bill (2 Bills were passed by NCOP) Division of Revenue Amendment Bill and Judicial Matters Amendment Bill.
* As at 31 August 2020, there were 39 Bills before Parliament of which 25 were before the NA Committees, 24 were before the NCOP Committees.
* 6 Bills were passed by Parliament (3 Bills were passed by the National Assembly) Disaster Management Tax Relief Bill [B11-2020] [DMB], Disaster Management Tax Relief Admin Bill [B12-2020] [DMA], and one rejected Report on Road Accident Benefit Scheme Bill (3 Bills were passed by NCOP) Adjustment Appropriation Bill [B10B-2020 (s77)], National Gambling A/B and Prescription in Civil and Criminal Matters (Sexual Offences) Amendment Bill [B 22B – 2019] (National Assembly – sec 75).
* As at 30 September 2020, there were 36 Bills before Parliament of which 24 were before the NA Committees, 22 were before the NCOP Committees.
* Two Bills (Disaster Management Tax Relief Bill [B11B-20 (s77)] and Disaster Management Tax Relief Admin Bill [B12B-20 (s75)]) were passed by the NCOP. The Independent Electricity Management Operator Bill [B14-19 (s76)] was processed but rejected by the Committee and the report on the Bill is before the National Assembly for consideration.

# PART C: Performance Information

## PROGRAMME PERFORMANCE

### Programme 1: Strategic Leadership and Governance

The purpose of programme 1 is to provide political and strategic leadership, governance and institutional policy, communication and co-ordination, and oversee the development and the implementation of Parliament’s strategic plan, annual performance plan and budget. The programme includes the Office for Institutions Supporting Democracy and the Parliamentary Budget Office.

Annual performance targets for programmes are set at the institutional level, with more operational targets captured in operational plans of Divisions.

Out of the two (2) performance indicators, one (1) met its target and the indicator on legal and procedural advice on ISDs related matters missedtarget by 13,08%.

#### Parliamentary Budget Office

The Parliamentary Budget Office (PBO) is established by the Money Bills Amendment Procedure and Related Matters Act no 09 of 2009 to provide analysis and advice (technical support) to the Finance and Appropriations Committees of Parliament over Money Bills and related matters. The PBO has set 30 performance targets for the 2020/21 financial year. Twenty-three (23) performance outputs were produced by the PBO during the first 6-months of the 2020/21 financial year. Thirteen (13) and ten (10) performance outputs were respectively produced during the 1st and 2nd quarters of the financial year. The PBO service delivery environment is centred on the provision of evidence-based technical outputs that are aimed at enhancing the public finance oversight mandate of Members of Parliament.

The PBO Economic, Policy, and Fiscal units are collectively responsible for providing the necessary public finance advice and analysis to Parliamentary Committees to enable Members of Parliament to discharge their public finance oversight mandate effectively. The overarching mandate of the PBO is to ensure improved oversight over the Budget and money Bills by the Parliamentary Committees. This is achieved through the provision of technical support (performance outputs) to Parliamentary Committees that informs their processing of the Budget and money Bills and improves their understanding of public finances. The PBO’s target for the number of budget analysis papers for the mid-year was set at eleven (11) - five (5) and six (6) performance targets for the 1st and 2nd quarters respectively – resulting in a variance of +12. The topics of analysis papers were as below:

#### Office on Institutions Supporting Democracy

The Office supporting ISDs (OISD) in Parliament acts as a conduit between the National Assembly (NA) and the state institutions supporting democracy, who are accountable and report to the National Assembly. The mandate of the Office is to enhance the capacity of the National Assembly to perform its functions of oversight, accountability and support relevant to Institutions Supporting Democracy (ISDs), and to co-ordinate all interaction between the NA and ISDs.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Procedural and legal to support Parliament on ISDs related matters. | % of legal and procedural advice provided within 7 days | | 90% | 76,92%  (30 of 39) | -13,08% | All reports were produced, however 9 were not done within the 7-day timeframe due to the fact that there was a significant increase in work volumes arising from committee activity. Volume increased from 8 to 31 between quarter 1 and 2 (one legal advisor). |
| Analytical services (research, content and secretariat support) to support Parliament on ISDs related matters. | % of analysis reports provided within agreed timeframes | | 100% | 100%  (6 of 6) | 0% |  |

**Performance Trends:**

As reported above, the target for the indicator on % legal and procedural was missed by 13%. A breakdown of the 39 outputs for this indicator are shown below:

For the % of analysis reports provided within agreed timeframes, all six (6) outputs were provided within agreed timeframes. As part of the support provided by the OISD to the NA, through the Speaker, issues emanating from the substantive report are highlighted for possible debate in the House. The OISD further ensures timely communication, monitoring and tracking the recommendations contained in reports adopted by the NA to the relevant organs of State, where appropriate for implementation. The graph below reflects reports that have been submitted to Parliament per cluster during mid-year 2020-2021 reporting period:

The bulk of the substantive reports were tabled during the past financial year but most of them have not yet been considered by Parliament. Some substantive reports were considered during this period, including the following:

* On 20 August 2020, the PC on Higher Education, Science and Technology report was adopted in the House on their oversight of the Commission for Gender Equality report on “Gender Transformation in Tertiary Institutions for 2018/2019”.
* On 4 September 2020, the PC on Transport scrutinized the status of remedial action with respect to the Public Protector’s report on “a systemic investigation into allegations of illegal conversion of goods carrying Toyota Quantum panel vans into passenger carrying mini bus taxis to transport members of the public for reward”.
* On 4 September 2020, the PC on Justice and Correctional Services, dealt with the Report of the Commission for Gender Equality” Bound by duty to care: Assessing Correctional Service Centres on the health and Welfare Services for Female Offenders – 2018. The CGE to work with the Department of Correctional Services on the recommendations of the report and provide the sub-committee on correctional services with a report within 3 months. (thus being December 2020).
* On 4 September 2020, the SC on the Auditor-General was briefed by the Auditor General on the “First Special Report on the Financial Management of Government’s Covid-19 Initiatives”.

### Programme 2: Administration

The purpose of this programme is to Provide procedural and legal advice, analysis, information and research, language, content and secretarial and legislative drafting services for meetings of the National Assembly, National Council of Provinces and their committees. Provide public education, information and access to support public participation. Provide analysis, advice, content, protocol and administrative support for parliamentary international engagement.

The Administration Programme tracks indicators within the Legislative Sector Support (LSS) Programme, including the number of capacity building programmes implemented for Members of Parliament, as well as the number of reports prepared on implementation of Sector Strategy. For this period, there were 2 reports planned on the implementation of the sector strategy, and 2 of 2 capacity building programmes were implemented.

#### Legislative Sector Support Programme

The objective seeks to improve the present development programmes provided to Members by increasing the usefulness, relevance and accessibility of programmes. The objective will be accomplished through the development and implementation of a Members’ Capacity-Building and Development Strategy to ensure integrated programmes based on the needs of Members. The core of the objective will focus on knowledge management and how knowledge is created and maintained in the organisation. A knowledge management strategy will be developed to drive this element.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Members’ capacity-building programmes | % of programmes implemented | | 100% | 100%  (2) | 0 |  |
| Legislative sector cooperation | No of reports prepared on implementation of Sector Strategy | | 2 | 2 | 0 |  |

**Performance Trends**

Implementation of programmes was recorded as an achievement for this period. Two (2) Programmes (Advanced Certificate and Continuing Education Programme) were delivered by the University of the Witwatersrand and the University of Johannesburg respectively to Members of Parliament and Provincial Legislatures. The Wits Graduate Certificate Orientation sessions were also conducted. The details were as follows:

* Virtual classes of The Continuing Education Programme (CEP) were delivered by University of Johannesburg to 18 members of Parliament and Provincial Legislatures in July 2020.
* Applications for the Graduate certificate in Governance and Leadership were finalised, with 162 Members enrolling.
* A draft capacity building programme has been developed for implementation in Quarter 3.
* In relation to the development of a Training Policy for Sector officials, a draft training policy was developed and Project Governance and Funding Model were established towards the launch of the Parliamentary Institute.

In relation to the establishment and implementation of the National Bargaining Forum for officials, several meetings were held and Memorandum seeking mandate for salary negotiations was prepared and circulated to SALSA in order to discuss with Executive Authorities.

* In relation to evaluation of capacity building programmes, a Terms of Reference for the appointment service provider was developed
* In terms of the development and implementation of capacity building programmes for Sector officials, a Terms of Reference for 6 training programmes for officials
* In relation to the establishment and implementation of the National Bargaining Forum for officials, two meetings were held by the task team to prepare for salary negotiations and a mandate seeking report developed and submitted to SALSA for approval

At the beginning of the period the LSS coordinated the a few Sector engagements such as the Special Speakers Forum meeting, 2 Task team meetings on Collective Bargaining and 2 Reference Group meetings (Core Business and Governance and Assurance). Virtual meetings were also convened as follows:

* SALSA Virtual meetings were held (17, 21, 23 and 25 September);
* SALSA executive planning meeting held on 29 September;
* 1 Cluster meeting (Core Business);
* 4 task team meetings (1 law making and 6 for Collective Bargaining)

### Programme 3: Core Business

The Core Business Branch is responsible for the implementation of Programme 3 as set out in the Annual Performance Plan (APP). Provide procedural and legal advice, analysis, information and research, language, content and secretarial and legislative drafting services for meetings of the National Assembly, National Council of Provinces and their committees. Provide public education, information and access to support public participation. Provide analysis, advice, content, protocol and administrative support for parliamentary international engagement.

Programmes for the NA and NCOP were adopted as planned. With regards to the performance indicator which seeks to improve the timeliness of advisory and information services and products. The performance indicator consists of 13 sub-indicators, of which nine (9) met their target, and four (4) indicators missed the target – Policy advice missed the target by 3%, Hansard by 5%,interpretation by less than 1%, and PAIA requests missed their target by 100% for the reporting period. The service charter’s overall performance of 83% missed the target by 10%.

The report provides progress on the surveys to measure public awareness, access and participation in the processes of Parliament.

#### The Programme of Parliament

A key input towards the strengthening of committee oversight include adequate time for committees to conduct oversight. Committees will require more dedicated time in the form of committee weeks. For this change to occur, the Parliamentary Service must prepare a programming framework based on the statutory and strategic requirements, the direction provided by the Executive Authority, and that of the Programming Committees.The new programming framework will be implemented over time, with a gradual shift towards dedicated constituency, committee and plenary weeks. The new framework will also need to schedule joint committee and joint inter-sectoral work. In addition, the Parliamentary Service must prepare a draft Oversight Plan, based on the inputs of Officer Bearers and key stakeholders, to direct the oversight work of Parliament.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year  Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Joint parliamentary programming | Number of annual parliamentary frameworks adopted | | Quarter 3 Target:  1 | N/A |  |  |
| National Assembly  programming | Number of NA programmes adopted | | 2 | 2 | 0 |  |
| National Council of Provinces programming | Number of NCOP programmes adopted | | 2 | 2 | 0 |  |

#### Advisory, Research and Information Services

Advisory, research and information services in Parliament must access and review data sets and information. It must analyse, evaluate and synthesise evidence and information to address the information needs of Members. Parliament must also increase its ability to monitor, track and evaluate the implementation of recommendations and resolutions. Parliament can also benefit from tracking its own data, to build an evaluative culture, and to gain insights into legislative impact. The institution can further improve accountability by engaging and interacting with evaluations done by the Executive and other institutions, thereby providing a broader range of information and insight on the effectiveness of government programmes.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year  Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Advisory, research and information services | % of information available as per Service Charter levels | | 93% | 83,13%  (9 of 13) | -9,66% | The main contributing factor for variance in the implementation was limitation of technology in the implementation of remote Hansard support to Members |

**Performance Trends**

Of the 13 indicators, policy advice, Hansard, interpretation and documentation were not delivered to clients in the required timeframes, as seen below.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | Sub-Indicator | Mid-Year | | | variance |
| a | House Papers | 155 | 155 | 100% | 0,00% |
| b | Procedural advice | 292 | 292 | 100% | 0,00% |
| c | Legal Advice | 23 | 23 | 100% | 0,00% |
| d | Policy Advice | 31 | 32 | 97% | -3,13% |
| e | Research | 681 | 681 | 100% | 5,00% |
| f | Information Requests | 157 | 158 | 99,4% | 4,37% |
| g | Minutes | 825 | 861 | 95,82% | 5,82% |
| h | Reports | 227 | 238 | 95,38% | 0,38% |
| i | Hansard | 3 | 63 | 4,76% | -90,24% |
| j | Interpretation | 539 | 570 | 94,56% | -0,44% |
| k | Translations | 199 | 206 | 96,60% | 1,60% |
| l | Documentation | 0 | 1 | 0% | -100,00% |
| m | OLOGB | 120 | 120 | 100% | 0,00% |
| 2.1 | **Service Charter Provision** |  | | **83,34%** | **-9,66%** |

With regards to volumes of work, for 8 of the 13 indicators, volumes at the mid-year 2020/21 are higher than in the same period for 2019/20, as illustrated below:



#### Public Involvement

Involvement and participation by the public are key to ensure participatory democracy and more responsive government. Increased public participation will require improved information dissemination and greater access for people to participate. In turn, this will require the use of more languages, broadcasting on radio, social media and mobile technology, and the use of external networks to reach communities and people. Greater access to participate in Parliament will require more joint public hearings, e-hearings, online submissions, and better use of constituency offices.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year  Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Access to participate | % Population having access to participate in parliamentary processes | | -  Annual – 16% | Procurement and on-boarding complete. Survey questionnaire finalised. |  |  |
| Participation in parliamentary activities | % increase in participation in the House and Committee activities | | -  Annual – 10% | Procurement and on-boarding complete. Survey questionnaire finalised. |  |  |

**Performance Trends**

Both indicators have annual targets that are measured through independent surveys administered by IPSOS. In the 1st quarter specifications for the survey and Terms of Reference were drafted.Phase 2 Implementation Plan to be finalised (run parallel with Phase 1) The TOR for the 2020/21 survey has been finalised for sign-off.Procurement process concluded and IPSOS has been appointed as the service provider appointed and an on-boarding meeting was convened with the service provider.Survey questionnaire has been finalised and submitted for approval by the relevant stakeholders.

With regards to public participation activities, the following was reported for this period:

* **Parliamentary Constituency Offices:**
  + Responded to a request for COVID 19 materials from a PCO.
  + On request PEO drafted a profile article on the role of PEO for the newsletter of the Parliamentary Office of the Deputy Speaker in the Free State. The article was published in the September edition.
* **Support was given to the following Sectoral Parliaments**:
  + **Children’s Parliament:**Contributed to the Children’s Parliament concept document in collaboration with National Sector Departments and Civil Society Partners.
  + **Youth Parliament:** Developed concept document for Youth Month, and hosted a virtual workshop for 50 participants**.**
  + **Africa Day:** Africa Day and the Women's Charter Review: Concept document and Video script was drafted to link the programme.
  + **Women’s Charter Review**: Participated in the Review of the Women’s Charter virtual programme and distributed 100 *You and the Constitution* Booklets and 100 branded items to the participants.
* **Committee Support:** 
  + **NHI Bill and 18th Amendment to the Constitution:** Preliminary reports for PEO activities conducted during 18th Constitution A/B and NHI public hearings were submitted (30 April 2020).  
    Responded to a request for information from the Khayelitsha Health Forum in relation to stores not adhering to the health regulations around COVID, and liaised with the relevant portfolio committee and on oversight in this regard.
* **Stakeholder Engagement:** 
  + **Civil Society PP dialogue:** Exploratory dialogue held with stakeholders on 19 June with 45 key stakeholders. The DM presented the PPM and a follow up quarterly session is planned for early October.
  + **Disability Sector:** In July, August and September 2020 PEO participated in the Disability Network meetings to plan the Business and Disability conferences. One was held August where PEO presented on the Law-making process. Another is planned for December 2020 where PEO will be doing another presentation on People with Disabilities and participation in the Law Making process.
  + **Arts and Culture Sector:**Provided Artscape with assistance with information around Level 4 COVID-19 regulations. proposal to collaborate around Artscape video footage of their 11 February 2020 Education and training launch as part of the PEO activities during 2020. Artscape linked the Department of Arts and Culture with the PEO to provide assistance with a request for an AU flag for their Africa Day celebrations, thus promoting the visibility of the office.
  + **Higher Education Sector University of the Western Cape(UWC)** Education Faculty and School of Government submitted a concept document and a TOR. The DM indicated that the proposal by UWC needs to follow an SCM process. PEO to develop TOR and call for quotations during June 2020

### Programme 4: Support Services

The programme to invest in ICT infrastructure, systems and skills must allow the institution to move away from its traditional and current capabilities, to a future state that includes converging information, interaction, networks, applications, devices and channels. The future state must provide a seamless and valuable experience for Members of Parliament, as the primary clients of the Parliamentary Service.

All 4 indicators in Programme 4 have annual targets, with progress reported for each of the indicators. Indicators on Universal Access (ICT),Talent Management Index, the Client Satisfaction indicator, and the indicator on the population aware of Parliament, were not measured for the mid-year.

#### Parliamentary Communications Services

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Communication services | % of population who are aware of the business of Parliament | | -  Annual – 24% | N/A |  |  |

**Performance Trends**

The service provider to conduct the Public Perception survey has been appointed. IPSOS was appointed to conduct both the Public Perception and Stakeholder surveys. The first on-boarding meeting has taken place. The communication plan and an abridged version of the research findings has been completed in preparation for the briefings etc. with the stakeholders.

IPSOS declared that Covid-19 had impacted negatively on their execution of their 2020 wave-one research project which will have a knock-on effect on the launch of wave-two fieldwork i.e. Fieldwork launch for the Parliament survey.

**6th Parliament Communication Strategy**

* The draft Strategy has been submitted to the Accounting Officer for approval. Presentations on the Communication Strategy to two Support Services Branch meetings were conducted.
* Additionally, a review of the Corporate Identity Manual to bring our institutional branding and brand promise in line with the new strategic plan of Parliament is also underway.

**Net Reputation Score**

#### Information and Communication Technology (ICT)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year  Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Digital services (ICT) | % of universal access | | -  Annual – 94% | Progressive performance  93,47% | -0,53% | Implementation is in progress with regards to the automation of Travel services, and Members Disclosure on the ERP. |

**Performance Trends**

Access to information and processes of Parliament enable greater accessibility, transparency and openness. It also enhances effectiveness and efficiency thus improving productivity.% of universal access is a cumulative annual target which is tracked quarterly. At the current level of 93,47%, the indicator is very likely to meet or exceed the annual target of 94%.

The following performance highlights were recorded:

Provision of ICT and technical support to enable the following:

* Hybrid plenaries for the NA: *±* ***44***
* Virtual plenaries for NCOP: *±* ***20***
* Hybrid meeting engagements for ***Youth and Women’s Parliaments***
* Virtual meetings of the ***Women’s Charter*** with more than three provinces
* Virtual public participation meetings
* Virtual committee meetings: ***more than 550***
* Virtual public participation meetings
* Virtual programming committee meetings: ***20***
* Support for Members funeral services: ***3***
* Virtual meetings of the Administration

***ICT Infrastructure Support***

* Upkeep and support of ICT infrastructure, including technical support for virtual; conferencing platforms, VPN, internet services, security of network and systems)
* Ensuring **99,9%availability** of the network and key systems (e.g. ERP, email, intranet, website, etc.)

***Provision of ICT tools of trade***:

* Replacement and issue of laptops: ***±88***
* Move desktops remotely: ***±30***
* Institutional laptop procurement for 2020/21 in progress
* Number of voice and data provisions made: **354**
* Number of adaptors procured: **170**

***Provision of ICT training:***

* *MS Teams –* ***413*** *users*
* *Zoom –* ***388*** *users*
* *ICDL -* ***128*** *users*
* *uVimba –* ***41*** *users*

***Implementation of hybrid integration services:***

* NA Chamber completed May 2020
* NCOP Chamber 90% completed
* Replacement of AV equipment for Old Assembly, Good Hope and M46
* Business case for modernisation of committee rooms (integrated) in progress

#### Institutional Support Services

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year  Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Facility management services | % clients satisfied with services | | -  Annual – 70% | N/A |  |  |

**Performance Trends**

This outcome indicator measures how services provided by the ISSD meet or surpass customer expectation. Customer satisfaction is defined as the number of customers, or percentage of total customers, whose reported experience with services (household, catering, protection services, fleet management, SHE, mail distribution, and post/courier services) exceeds specified satisfaction targets.

ISSD together with PCS are in the process of acquiring the service provider to do the customer satisfaction survey.

#### Human Resources

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Parliamentary Service | | Indicator | Mid-Year  Target 2020/21 | Actual performance | Variance | Reasons for variance & mitigation factors |
| Talent management services | % increase in talent management index | | -  Annual – 1% | N/A |  |  |

**Performance Trends**

**Retention of Talent**

There were 3 resignations thus far, of which one (1) was in the Information and Communication Division, one (1) in the Knowledge and Information Services Division and one (1) in the Parliamentary Budget Office, representing a turnover rate of 0.23% against an annual target of 5%.

**Leadership Development**

***Coaching programme****:*

Seventeen coaching sessions were held, of which twelve **(**12) sessions were with 4 managers and 5 sessions with 2 candidates on the Women in Leadership Programme. The 3-year contract with the service provider, Connemara has come to an end. A draft bid is currently being reviewed.

***Managers’ Development Programme:***

A project plan has been developed for the roll-out of the Management Development Programme (MDP). A proposed list of delegates for the MDP has been received from line managers and is being reviewed. The psychometric assessments, necessary for the Intrapersonal module of the programme, have not been conducted due to challenges in the SCM process for the appointment of a service provider for Psychometric Assessments.

***Graduate Development programme****:*

37 posts were identified for inclusion in the Graduate Development Programme this year. Shortlisting was in progress when the institution went into lockdown in response to the COVID-19 pandemic and the State of Disaster declared by the President in March 2020. Shortlisting for 9 posts, in the National Assembly, National Council of Provinces, Legal Services, Finance Management Office and Internal Audit collectively, were completed while a further 9 posts were in progress. Twenty-two (22) posts were re-advertised in the second quarter due to there being an insufficient pool of candidates from the first response in the areas of Research, Public Education, Facilities Management, Documentation and Catering. Shortlisting is currently underway for the re-advertised posts. Interviews are scheduled for early November.

**Remuneration**: The salary survey report has been received and is being considered.

**Wellness**

The HR Wellness continued to provide critical services in response to the COVID-19 pandemic. The lockdown alert level moved from Alert Level 5 in March 2020 to Alert Level 1 from 21 September 2020. This meant that Parliament needed to review its return to work processes during all alert levels in order to ensure that adequate measures were in place to ensure the safety and wellbeing of its employees. The following measures were implemented to prepare the workplace for returning employees and was also developed into a Managers Toolkit to guide Managers in managing the return to work of their employees.

* The need for all Managers to be vigilant and to take into account the personal circumstances of their employees to ensure their safety eg. those who are at higher risk of severe COVID-19 illness or caring for someone who is at higher risk of severe COVID-19 illness, or someone affected by public transport limitations.
* The Wellness Fitness Clearance provided by HR Wellness through the completion of the Parliament COVID-19 Digital Screening Tool. All staff returning to work must obtain this clearance.
* Employees with existing chronic conditions who must obtain Wellness Fitness Clearance from their treating medical practitioners prior returning to work and especially if the employee is required to travel.
* The COVID-19 screening process that staff will be required to undergo at the dedicated entrances of the precinct before proceeding to their respective work stations
* The compilation of a workforce plan to advise HR Wellness and the Compliance Officer of employees who are due to return to work in Level 2 which must be in compliance with the age, wellness fitness clearance and vulnerability risk status of each employee
* The development of a COVID-19 response plan to identify processes for dealing with probable and confirmed COVID-19 cases
* The Wellness Support Programmes that are available to all employees including Mental Health and Wellbeing information, Trauma Defusing and Counselling,
* The introduction of on-site Therapeutic Services which is aimed to provide emotional and psychological support to employees in a professional and confidential manner to help them cope with the effects of the pandemic.
* Access to Hello Doctor, a telehealth facility that allows employees to access doctors and healthcare practitioners to discuss any health related queries at any time.
* Requirements to be met when travelling
* Wellness support to bereaved families

**Organisational Realignment**

The Organisational Realignment Project is progressing in line with timelines. The following activities were completed in this mid-term period:

* Structural Review of the Offices of the Executive Authority: During this period, engagements were held with the Speaker of the National Assembly and the Chairperson of the NCOP to review the structure of their offices which was intended to establish their Private Offices. The process to arrive at the recommendations for the establishment of the Offices included engagements with key stakeholders viz. the House Chairpersons in the National Assembly and National Council of Provinces and the Chief Whip of the NCOP to understand the needs and support required. A benchmarking exercise with other African Parliaments (Kenya, Namibia, Zambia) was conducted to augment the information in the final design of the operating model of support to the Presiding Officers. The proposal with recommendations was completed and presented to the Presiding Officers.
* Legal Services: Engagements were held with key internal stakeholders as well as external stakeholders such as the State Law Advisors for the analysis and inputs to inform the design proposals for the future state of this prioritized area in line with the Shared Services model. A benchmarking exercise was also conducted with other African Parliaments to gather information on the support that is provided in their Parliaments in terms of legal services. The draft report and proposal has been completed.
* International Relations and Protocol: Engagements were held with key stakeholders to inform the analysis and design proposals for the future state. A benchmarking exercise was conducted with other African Parliaments to gather information on the support that is provided in terms of International Relations and Protocol services. The draft proposal and report has been completed.
* Research and Advisory Services: Engagement sessions were held with key stakeholders to inform the analysis of services relating to research and advisory support and to design proposals for the future state. The draft proposal and report has been completed.
* Registrar: Members Interest: The design proposal and report has been completed.The next set of priority areas will be identified with milestones.

### Programme 5: Associated Services

Provide travel, communication and other facilities for Members of Parliament to fulfil their duties as elected public representatives. Provide financial support.

The purpose of this programme is a) to provide travel, communication and other facilities for Members of Parliament to fulfil their duties as elected public representatives, and b) to provide financial support to political parties represented in Parliament, their leaders and constituency offices.

#### Members’ Support Services

The objective seeks to review and implement the facilities needs of Members, and to integrate various services into a seamless support service. In addition, the processing time of claims and payments will be reduced.

***Turnaround times for processing of claims and service provider payments***

* The Mid-Year turnaround: average days to pay - 1.46 days

***Facilities Provided***

* 5 Members passed away between April and September 2020
* All bereavement payments were made on receipt of the required documentation
* Facilities were provided to new Members sworn in within 1 week
* Where required, equipment was couriered to both existing and new Members

***Bursaries and Capacity Building***

* Average turnaround time for payment of bursaries in quarter 2 – 19 days
* 26 Bursaries were processed in quarter 2
* 49 Members registered for Governance and Leadership programme at Wits
* Members of Committee on Communications registered for an online short-term course

#### Transfers to Political Parties

All transfers to political parties were processed timeously in accordance with policy.

# PART D: Financial Report

## Financial Report

**Financial Performance by Programme**

Parliament has spent R1,093b or 40 percent of the annual budget of R2,706b for the first half of the financial year. Spending for the first and second quarter against the annual budget is at 20 and 24 percent respectively, and indications are that there will be an underspending of 5 percent or R128,788m at the end of the financial year.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Programmes | Total spending | | | | | | Annual Budget  R’000 |
|  | **Quarter 1** | | **Quarter 2** | | **Year to Date** | |
|  | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** |
| Strategic Leadership & Governance | 21,079 | 19% | 22,023 | 20% | 43,102 | 38% | 112,216 |
| Administration | 29,530 | 17% | 33,912 | 19% | 63,442 | 36% | 176,619 |
| Core Business | 126,371 | 18% | 129,588 | 18% | 255,959 | 36% | 709,882 |
| Support | 86,426 | 18% | 90,449 | 19% | 176,875 | 37% | 479,358 |
| Associated Services | 151,950 | 21% | 159,803 | 22% | 311,753 | 43% | 720,302 |
| **Sub Total** | **415,356** | **19%** | **435,775** | **20%** | **851,131** | **39%** | **2,198,377** |
| Direct Charges | 120,966 | 24% | 121,133 | 24% | 242,099 | 48% | 507,157 |
| **TOTAL** | **536,322** | **20%** | **556,908** | **21%** | **1,093,230** | **40%** | **2,705,534** |

**Financial Performance by Economic classification**

Spending for compensation of Members against the annual budget is 24 percent for the second quarter and 48 percent mid year, and indications are that there will be an underspending of 21 percent or R3,509m of the R5071578m annual budget at the end of the financial year. Spending for compensation of employees against the annual budget is 21 percent for the second quarter and 43 percent for the mid-year and indications are that there will be an underspending of R42,523m at the end of the financial year.. Spending for goods and services (APP and Members’ entitlements) against the annual budget is 11 and 15 percent for the second quarter and 16 and 20 percent year to date respectively and indications are that there will be an underspending of R65,506m and R12,573m at the end of the financial year. Spending for capital expenditure is 3 percent for the second quarter and 8 percent year to date and indications are that there will be a minimal underspending of R457k at the end of the financial year. Spending for transfers against the annual budget is 24 percent for the second quarter and 49 percent for the mid-year and there will be a minimal underspending of 1 percent or R4,220m at the end of the financial year.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Programmes | Total spending | | | | | | Annual Budget  R’000 |
|  | **Quarter 1** | | **Quarter 2** | | **Year to Date** | |
|  | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** |
| Compensation of Members | 120,966 | 24% | 121,133 | 24% | 242,099 | 48% | 507,157 |
| Compensation of employees | 266,728 | 22% | 262,554 | 21% | 529,282 | 43% | 1,222,654 |
| Goods & Services (APP) | 15,983 | 5% | 33,366 | 11% | 49,349 | 16% | 314,652 |
| Goods & Services (Members Entitlements) | 6,392 | 5% | 17,753 | 15% | 24,145 | 20% | 120,000 |
| Transfers | 124,184 | 25% | 120,856 | 24% | 245,040 | 49% | 500,302 |
| Capital Expenditure | 2,069 | 5% | 1,246 | 3% | 3,315 | 8% | 40,769 |
| **TOTAL** | **536,322** | **20%** | **556,908** | **21%** | **1,093,230** | **40%** | **2,705,534** |

**Programme 1: Strategic Leadership and Governance**

Programme 1 has spent R43,102m or 38 percent of the annual budget of R112,216m for the first half of the financial year and spending for the second quarter is at 20 percent of the annual budget. Spending against the annual budget is 36 and 38 percent for Offices of the Speaker and Chairpersons respectively. The Parliamentary Budget Office has spent 32 percent of the annual budget to date and the Office of Institutions Supporting Democracy has spent 44 of the annual budget as at 30 September 2020. Indications are that the programme will spend the 96 percent or R108,219m of the annual budget at the end of the financial year, resulting in a variance of R3,947m.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Divisions | Total spending | | | | | | Annual Budget  R’000 |
|  | **Quarter 1** | | **Quarter 2** | | **Year to Date** | |
|  | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** |
| Office of Speaker | 8,056 | 17% | 8,618 | 19% | 16,674 | 36% | 46,188 |
| Office of Chairperson | 7,332 | 18% | 7,782 | 19% | 15,114 | 38% | 39,979 |
| Parliamentary Budget Office | 3,586 | 22% | 3,442 | 21% | 7,028 | 43% | 16,193 |
| OISD | 2,105 | 21% | 2,181 | 22% | 4,286 | 44% | 9,806 |
| Treasury Advice | 0 | 0% | 0 | 0% | 0 | 0% | 50 |
| **TOTAL** | **21,079** | **19%** | **22,023** | **20%** | **43,102** | **38%** | **112,216** |

**Programme 2: Administration**

Programme 2 has spent R63,442m or 36 percent of the annual budget of R176,619m for the first half of the financial year and spending for the second quarter against the annual budget is 23 percent. Offices of the Secretary, Strategic Management & Governance, Finance Management Office, Registrar of Members Interest, Internal Audit and Legislative Support Sector spent 38, 44, 37, 35, 46 and 24 percent respectively. Indications are that at the end of the financial year the programme will spent R169,522m of the annual budget, resulting in a variance of R7,097m or 4 percent.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Divisions | Total spending | | | | | | Annual Budget  R’000 |
|  | **Quarter 1** | | **Quarter 2** | | **Year to Date** | |
|  | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** |
| Office of the Secretary | 1,980 | 19% | 1,935 | 19% | 3,915 | 38% | 10,269 |
| Strategic Management & Governance | 7,058 | 22% | 7,085 | 23% | 14,143 | 44% | 32,138 |
| Finance Management Office \*\*\* | 12,856 | 17% | 14,107 | 35% | 26,963 | 37% | 73,743 |
| Registrar of Members’ Interest | 447 | 18% | 453 | 24% | 900 | 35% | 2,545 |
| Internal Audit | 2,415 | 14% | 5,403 | 15% | 7,818 | 46% | 16,856 |
| Legislative Sector Support | 4,774 | 12% | 4,929 | 16% | 9,703 | 24% | 41,068 |
| **TOTAL** | **29,530** | 17% | **33,912** | **23%** | **63,442** | 36% | **176,619** |

**Programme 3: Core Business**

Core Business has spent 36 percent of the annual budget of R709,882m for the first half of the financial year and spending for the second quarter against the budget 18 percent. Events has spent 1 percent to date and for the second quarter. The NA, NCOP, CBS, KISD and IRD have spent 43, 30, 35, 43 and 28 percent of their annual budgets to date and 23, 15, 20,25 and 14 percent for the second quarter against the annual budget respectively. Indications are that at the end of the financial year the programme will spent R648,287m of the annual budget, resulting in a variance of R61,595m or 9 percent.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Divisions | Total spending | | | | | | Annual Budget  R’000 |
|  | **Quarter 1** | | **Quarter 2** | | **Year to Date** | |
|  | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** |
| Events (SONA, Youth & Women Parliaments) | **56** | 0% | **98** | 1% | 154 | 1% | **16,740** |
| National Assembly | 9,650 | 21% | 9,821 | 22% | 19,471 | 43% | 45,600 |
| National Council of Provinces | 8,769 | 15% | 8,445 | 15% | 17,214 | 30% | 57,307 |
| Core Business Support | 55,403 | 17% | 60,064 | 18% | 115,467 | 35% | 332,581 |
| Knowledge and Information Services | 46,142 | 22% | 44,760 | 21% | 90,902 | 43% | 212,742 |
| International Relations and Protocol | 6,351 | 14% | 6,400 | 14% | 12,751 | 28% | 44,912 |
| **TOTAL** | **126,371** | 18% | **129,588** | 18% | **255,959** | 36% | **709,882** |

**Programme 4 : Support Services**

Support Services has spent R176,875m or 37 percent of the annual budget of R470,358m for the first half of the financial year and spending for the second quarter against the annual budget is 19 percent. Office of the Deputy Secretary has spent 42 and 21 percent mid-year and the second quarter respectively of the annual budget. The PCS, HRM, ICT, ISS and MSS have spent 41, 30, 42, 36 and 43 percent to date respectively of their annual budgets and 21, 15, 23, 18 and 22 percent respectively for the second quarter against the annual budgets. Indications are that at the end of the financial year the programme will spent R454,161m of the annual budget, resulting in a variance of R25,197m or 4 percent.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Divisions | Total spending | | | | | | Annual Budget  R’000 |
|  | **Quarter 1** | | **Quarter 2** | | **Year to Date** | |
|  | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** |
| Deputy Secretary: Support Services | **935** | 21% | **956** | 21% | 1,891 | 42% | **4,517** |
| Parliamentary Communication Services | 14,507 | 20% | 14,990 | 21% | 29,497 | 41% | 71,967 |
| Human Resources | 14,845 | 15% | 14,943 | 15% | 29,788 | 30% | 100,962 |
| Information Communication and Technology | 19,352 | 19% | 22,654 | 23% | 42,006 | 42% | 99,876 |
| Institutional Support Services | 32,852 | 18% | 32,886 | 18% | 65,738 | 36% | 183,700 |
| Members Support | 3,935 | 21% | 4,020 | 22% | 7,955 | 43% | 18,336 |
| **TOTAL** | **86,426** | **18%** | **90,449** | **19%** | **176,875** | **37%** | **479,358** |

**Programme 5: Associated Services**

Associated Services has spent R311,753m or 43 percent of the annual budget of R720,302m for the first half of the financial year and spending for the second quarter against the annual budget is 22 percent. Spending on Members’ Facilities which relates to Members’ entitlements in terms of the Members Handbook and medical aid contributions for former Members of Parliament and Provincial legislatures is at 30 and 18% year to date and second quarter respectively of the annual budget. The total transfers to political parties represented in Parliament (Constituency, Party Administrative and Party Leadership Allowances) is R245,040m or 49 percent year to date of the annual budget of R500,302m. Indications are that there will be an underspending of R27,443m (R22,333m and R5,110m on Members facilities and transfers respectively) at the end of the financial year.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Divisions | Total spending | | | | | | Annual Budget  R’000 |
|  | **Quarter 1** | | **Quarter 2** | | **Year to Date** | |
|  | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** |
| Members Facilities | **27,766** | 13% | **38,947** | 18% | 66,713 | 30% | **220,000** |
| Transfers | 124,184 | 25% | 120,856 | 24% | 245,040 | 49% | 500,302 |
| **TOTAL** | **151,950** | **21%** | **159,803** | **22%** | **311,753** | 43% | **720,302** |

**Direct charges**

Spending for Members’ remuneration is R242,099m or 48 percent of the annual budget of R507,157m year to date and 24 percent for the second quarter against the annual budget, and indications are that there will be a minimal variance of R3,509m or 1 percent, which will be surrendered to the National Revenue Fund in line with section 23(4) of the FMPPLA.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Details | Total spending | | | | | | Annual Budget  R’000 |
|  | **Quarter 1** | | **Quarter 2** | | **Year to Date** | |
|  | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** | **Amount**  **R’000** | **%** |
| Member Remunerations | 120,966 | 24% | 121,133 | 24% | 242,099 | **48%** | 507,157 |
| **TOTAL** | **120,966** | **24%** | **121,133** | **24%** | **242,099** | **48%** | **507,157** |

# PART E: Governance Report

## AUDIT REGISTER

Whilst Parliament achieved its 6thclean audit, there are a few audit matters that still need to be dealt with, to improve governance and overall management of the institution.Given that the 2019/20 external audit was concluded later than usual (end September 2020), the AGSA Management Action Plan is under review and must still undergo a root cause analysis by Internal Audit for approval. This root cause analysis gives assurance that the actions management undertake will resolve the issues effectively. This exercise willbe concluded in November 2020.

# PART F: Conclusion

## CONCLUSION

Whilst the6th clean audit outcome and high level of institutional performance (71,4%) reflect that Parliament is on the right track, there remains much work to be done to achieve the goals, objectives and ambitions outlined in the Strategic plan of Parliament. As always the success of the plan hinges upon the symbiotic relationship between Members of Parliament and the Parliamentary Administration.

For Parliament for be successful, a modern, capable, fit for future Parliamentary Administration is required. This necessitates that the Administration is able to attract, retain and build the key skills required, transform its operating model and processes using technology as an enabler, enhance its approach to knowledge management, optimise and maximise the use of limited resources and review its Governance Model to promote optimal decision making.

## ANNEXURE A: Performance Status 2020/21 (Summary)

The table below tracks the status of indicators, and possible performance by the end of the financial year:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| PROGRAMME | PERFORMANCE BY INDICATOR | | | STATUS |
| Programme 1 | % of legal and procedural provided within 7 days | | | **Off Track** |
| % of analysis reports provided within agreed timeframes | | | **On Track** |
| Programme 2 | Number of programmes implemented | | | **On Track** |
| Number of reports prepared on implementation of Sector Strategy | | | **On Track** |
| Programme 3 | Number of annual parliamentary frameworks adopted | | | **N/A** |
| Number of NA programmes adopted | | | **On Track** |
| Number of NCOP programmes adopted | | | **On Track** |
| % of information available as per Service Charter levels | | | **Off Track** |
| % Population having access to participate in parliamentary processes | | | **N/A** |
| % Population participating in parliamentary processes | | | **N/A** |
| Programme 4 | % of population who are aware of the business of Parliament | | | **N/A** |
| % of universal access | | | **N/A** |
| Client satisfaction level (% clients satisfied with service levels) | | | **N/A** |
| % increase in talent management index | | | **N/A** |
|  | Target Met | **Target Not Met/ Not Reported** | **Annual/No Quarterly Target** | |