



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Financial Year 2023/24

1st Quarterly Report

Presented by the Accounting Officer
on 31 July 2023

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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 a quarterly report 30 days after the end of the quarter. Quarterly reports play a crucial role in the functioning of the parliamentary system, serving as a vital mechanism for transparency, oversight, and accountability. These reports provide an opportunity for Parliament to present detailed updates on its performance, financial expenditures, and progress in achieving strategic goals of the institution. While scrutinizing the executive's activities, Parliament demonstrates its own commitment to transparency and responsible governance. Emphasizing Parliament's accountability enhances the democratic fabric, strengthens public engagement, and fosters an environment of mutual trust between the state and its people.

As we begin the transition from the 6th Parliament into the 7th, the institution must make some significant changes to ensure the transformation of the lives of citizens for the better. In order to prepare the institution for this transition, a review of the institutional strategy was conducted in November 2022 with the theme of "*Improving the quality of governance and accountability through enhanced oversight*". The session served as a platform to consider updates in the operating environment, assess the performance of the institution in executing strategy, and make recommendations with regards to the strategy and the budget of the institution. The outcome was the drafting of a new macro framework to guide strategic planning for the 7th Parliament, which is aimed at:

- 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. 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:

- Restoration and reconstruction of the fire-damaged buildings on the parliamentary precinct;
- A re-invigorated implementation strategy with credible delivery mechanisms and priorities;
- A focused and committed leadership across Parliament;
- 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.

These transformative targets are included in the 2023/24 Annual Performance Plan, to ensure a smooth transition into the new term. By setting such targets, the outgoing Parliament aims to lay a strong foundation for the incoming one, guiding it towards continued progress and development. These targets are ambitious but realistic, addressing critical issues related to our developmental goals. They will serve as a roadmap for the 7th Parliament, providing clear goals to pursue, building upon the achievements of the current term, and identifying areas that require further attention and improvement.

The reporting of transformative targets in this Quarter 1 report therefore demonstrates a commitment to long-term vision and continuity in governance, ensuring a smooth and constructive transition between parliamentary terms, and ultimately contributing to the overall stability and progress of the nation.



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.

Proxy indicators Proxy indicators are used when results cannot be measured directly. A proxy indicator aims to provide an indication of achieved performance in a specific area.

Sector indicators Sector indicators refer to a core set of indicators that have been developed and agreed to by national and provincial institutions within a sector. The sector indicators are approved by provincial Accounting Officers, which are incorporated in the Annual Performance Plans of provincial institutions and form the basis for quarterly and annual performance reporting processes.

Indicator descriptor The description of impact, outcome and output indicators and targets to outline data collection processes, gathering of portfolio of evidence, and an acceptable level of performance at the beginning of the planning cycle.

Targets The level of performance the institution would like to achieve and must be specific, measurable, attainable, realistic and timely (SMART).

Baseline The current level of performance that the institution aims to improve.

BRICS PF	Brazil, Russia, India, China, South Africa partnership Parliamentary Forum
CPA	Commonwealth Parliamentary Association
IPU	Inter-Parliamentary Union
SADC PF	Southern African Development Community Parliamentary Forum
PAP	Pan-African Parliament
IMF	International Monetary Fund
StatsSA	Statistics South Africa
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

PART I: PURPOSE OF THE QUARTERLY REPORT

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 and execution 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 give a report on performance of Parliament's administration as per the legislative mandate outlined in the Act. The Quarter 1 report is based as per the 2023/24 Annual Performance Plan, tabled in April 2023.

This report tracks 30 indicators: 3 related to the parliamentary programme, 9 related to Member satisfaction, and 19 related to transformational targets. Quarterly reports provide information for oversight and accountability purposes, within the management cycle of planning, budgeting, resourcing, and execution of the institution's strategy.

Section 52 of FMPPLA requires that the Accounting Officer, within 30 days of the end of each quarter, report on Parliament's performance in implementing the annual performance plan, to the Executive Authority. Section 54 requires the Executive Authority to table reports, and to refer these to the oversight mechanism.

1.2. Aligning the Quarterly Report with the new Macro Framework of Parliament

In November 2022, Parliament conducted a planning session with the theme "*Improving the quality of governance and accountability through enhanced oversight*" to review the institution's strategy. The session spanned four days and involved the participation of the Executive Authority, Presiding Officers, and representatives from civil society. During the session, complexities of the operating environment were discussed, the institution's strategy execution was assessed, and recommendations were made regarding both the strategy and the budget of the institution. The outcome of the session was a draft macro framework for the 7th Parliament, which encompassed various strategic themes, as follows:



The draft macro framework for the 7th Parliament

1.2.1 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.

1.2.2 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.

1.2.3 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:

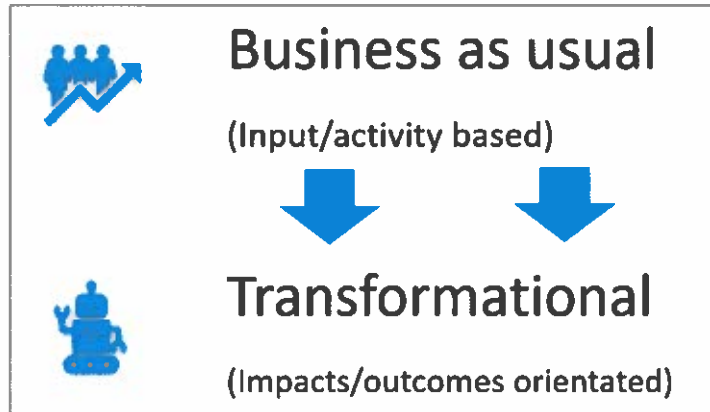
- The public and civil society (both structured and unstructured);
- The legislative sector;
- Institutions supporting democracy;
- Academic, research and other institutions;
- Government (national, provincial, and local government);
- International partners: Using bilateral structures; and Multi-lateral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

1.2.4 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.

1.2.5 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 furthermore 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:



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:

- a) A re-invigorated implementation strategy with credible delivery mechanisms and priorities;
- b) A focused and committed leadership across Parliament;
- 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 Quarterly Report, as set out in the tabled 2023/24 Annual Performance Plan for Parliament.

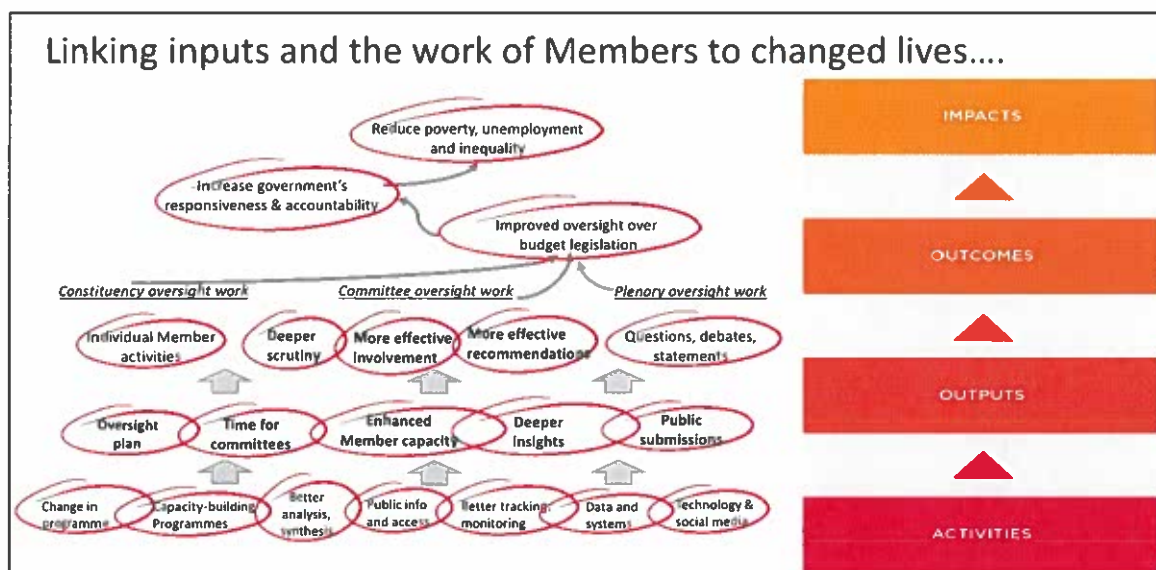
PART II: PLANNED IMPROVEMENTS TO REPORTING FRAMEWORK

In line with the newly crafted macro framework for the 7th Parliament, a fundamental shift is taking place in how Parliament approaches reporting and measuring its impact. In future, our focus will fall on the transformative work of Parliament that impacts the everyday lives of people, as measured by key indicators from the National Development Plan (NDP) - in particular, those indicators related to poverty, unemployment, and inequality. This paradigm shift aims to make reporting more citizen-oriented and outcomes-driven, reflecting the institution's commitment to addressing pressing socio-economic challenges and fostering positive change in society.

The revised reporting framework places a strong emphasis on aligning parliamentary activities and performance with the overarching goals of the National Development Plan. By incorporating NDP impact indicators related to poverty, unemployment, and inequality, Parliament can better track its contribution to addressing socio-economic targets and overall development. This shift enables Parliament to focus on results that matter most to citizens and ensure that the institution's efforts are geared towards making tangible improvements in people's lives.

2.1 Changes in Measurement

The importance of linking inputs and the work of Members of Parliament to changed lives cannot be overstated, as it lies at the very core of democratic governance and representative democracy. The ultimate purpose of any parliamentary system is to serve the interests and well-being of the citizens it represents. By establishing a clear connection between the work of Members of Parliament (MPs) and the tangible impact on the lives of the people they represent, Parliament can strengthen accountability, sharpen the focus on purposeful legislation, promote evidence-based policymaking, reinforce the principle of citizen-centric governance, foster civic engagement and participation, and build public trust in our democratic system and its representatives.



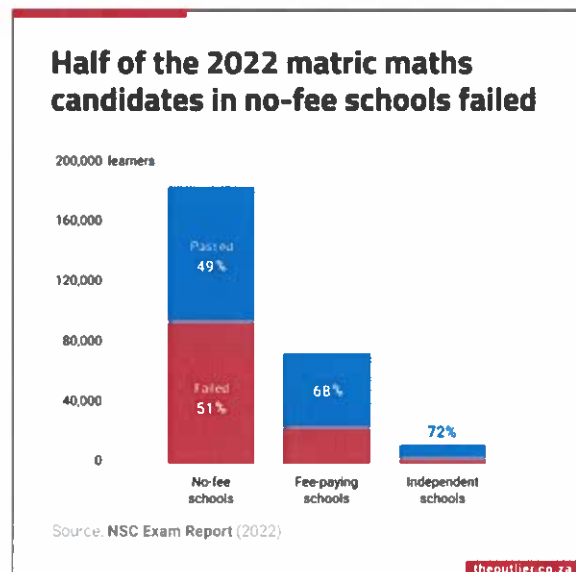
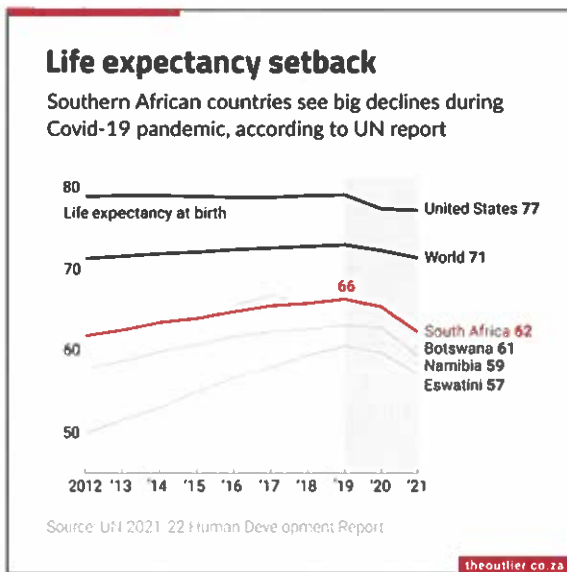
Starting with the Constitution, the development imperative of South Africa is paramount to the achievement of the vision set out in the preamble. It sets the foundation for the legal and governance framework of the nation, it upholds fundamental rights, ensures democratic values, promotes inclusivity, strengthens accountability, and contributes to national unity and stability. Emphasizing the constitutional imperative demonstrates the country's commitment to upholding the principles of democracy, justice, and human rights, making it an indispensable aspect of South Africa's identity and governance.

Measuring the quality of life of South Africans will be significant in the new approach, as it provides crucial insights into the well-being and progress of the nation as a whole. It goes beyond mere economic indicators and encompasses a comprehensive assessment of various aspects that directly impact the lives of individuals and communities.

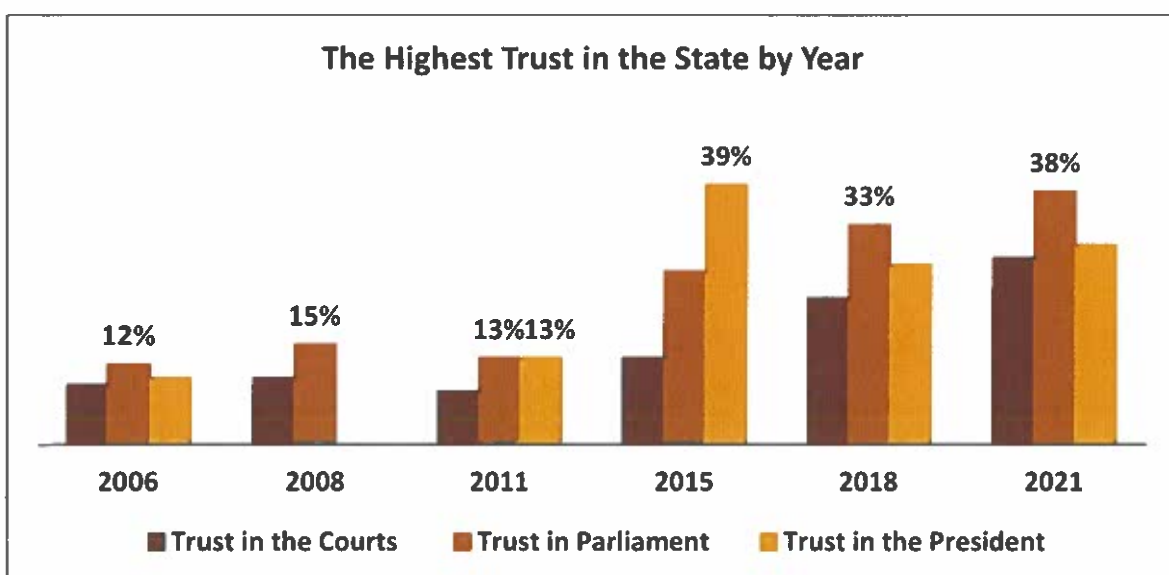
*Quality of Life of South Africans		
Economic Empowerment	Measures economic well-being and opportunities available to citizens.	
	- Unemployment rate	34.4%
	- Poverty rate	55.5%
	- Gini coefficient	0.63
Education and Skills Development	Assesses the accessibility and quality of education and skills training.	
	- Literacy rate	87.7%
	- Net enrollment rate in primary education	98.2%
	- Tertiary education enrollment rate	19.2%
Healthcare Access Quality	Reflects the availability and effectiveness of healthcare services.	
	- Life expectancy	64.8 years
	- Infant mortality rate	22.4 deaths per 1,000 live b
	- HIV prevalence rate	13.3%
Infrastructure Development	Evaluates the state of infrastructure supporting citizens' daily lives.	
	- Access to electricity	90.5%
	- Access to clean water	88.4%
	- Access to adequate housing	64.4%
Social Cohesion	Measures the level of social inclusion, equality, and safety in society.	
	- Gender inequality index	0.398
	- Crime rate	29,105 reported cases per 1 population
Environmental Sustainability	Assesses the country's efforts in environmental conservation and sustain	
	- Carbon emissions per capita	7.4 metric tons
	- Renewable energy share	10.6%
	- Protected areas coverage	8.1% of total land area

Possible indices for measuring quality of life Stats SA; September 2021 Data

These impact indicators provide information for policy formulation, decision-making, and tracking progress towards social and economic development. It highlights the areas requiring attention, assists in reducing inequality, fosters a citizen-centric approach, and aligns with international development goals. Ultimately, prioritizing the quality of life of all South Africans is a testament to the nation's commitment to creating a just, equitable, and prosperous society. For example, access to quality education equips individuals with knowledge and skills, empowering them to pursue opportunities and break the cycle of poverty. Meanwhile, adequate healthcare services promote well-being, reduce mortality rates, and enhance productivity, ensuring a healthier and more fulfilling life for all.



Trust in state institutions, including Parliament, is vital for deepening democracy in South Africa. It fosters citizen engagement, facilitates open dialogue, and encourages accountability. A strong relationship between trust and democracy leads to increased participation and a sense of ownership in the political process.



Afrobarometer; Dispatch 474 "South Africans' trust in institutions and representatives reaches new low" (2021)

2.2 Transformative and impact results

Improving quality of life is set as the ultimate goal and impact of development. In pursuing this societal impact, government developed the National Development Plan, setting out how quality of life will be improved by 2030. The plan reflects measures and objectives to increase employment, eradicate poverty and reduce inequality. The challenge for Parliament is to ensure that government delivers on this plan. Tracking poverty, unemployment, and inequality is of utmost importance for Parliament's oversight role as it directly aligns with its mandate to represent the people and ensure government accountability. These socio-economic indicators are fundamental measures of a nation's well-being and directly impact the lives of citizens.

IMPACT INDICATORS		National Development Plan Accepted		The 2014 – 2024 MTSF			Where are we currently?	2030 Target
IMPACT	KEY INDICATORS	2012	2014	2019	2021	2023	2030	
UNEMPLOYMENT	GDP Growth	2.4%	1.4%	0.1%	4.9%	0.4% (Q1 of 2023)	5.4%	
	Formal unemployment rate	24.9%	25.1%	28.7%	34.9%	32.9% (Q1 2023)	6.0%	
	Number employed	14.4 million	15.1 million	16.3 million	15.0 million	16.2 million (Q1 2023)	24 million	
	Real gross capital formation % of GDP	17.9%	18.3%	15.3%	13.7% (2020)	14.06% (2022)	0.0	
INEQUALITY	GINI coefficient	0.69	0.65	0.65 (2017)	0.67	**0.65	0.60	
POVERTY	Poverty: Food	39% (below R419 in 2009 prices)	23.6%	30.1%	32.6% (2020)	20% (2021 Wits Study)	0.0	
	Poverty: Lower Bound	36.4% (below lower bound poverty line)	40%	*28.1%	*29.0%	*29.55%	0.0	

StatsSA; DPME Report

The table below shows the 2030 target for impact indicators, as well as the gap between the target and the current performance of the indicator.

Impact: Improve Quality of Life			
Number	Indicator	2030 NDP Target	Performance gap
Indicator 1	Poverty	0%	- 29%
Indicator 2	Unemployment	6%	- 26%
Indicator 3	Inequality	0.6 (Gini)	- 0.05

Tracking key trends that influence impact indicators is essential for effective decision-making, policy formulation, and achieving meaningful outcomes. Impact indicators are measures used to assess the success and effectiveness of various programs, initiatives, or policies. By monitoring key trends that influence these indicators, policymakers and stakeholders gain valuable insights into the evolving dynamics of the issues at hand. This allows for timely adjustments and evidence-based interventions, ensuring resources are allocated efficiently to address emerging challenges and capitalize on opportunities. Moreover, tracking trends provides a comprehensive understanding of the context in which impact indicators are operating, helping to identify causal relationships and potential bottlenecks that may impede progress. Regular monitoring of key trends enhances accountability and transparency, enabling governments, organizations, and communities to take responsibility for their actions and progress. Overall, staying attuned to key trends influencing impact indicators empowers decision-makers with the knowledge needed to foster positive change and drive sustainable development effectively.

2.3 Measuring outcomes –performance and responsiveness of government

Increasing government's responsiveness and accountability is a key outcome for the work of Parliament. By strengthening oversight over the executive and measuring performance and responsiveness, Parliament holds government accountable for its performance, and hence changing peoples' everyday lives. Robust oversight from the legislature ensures government that is open, responsive and accountable.

Outcome: Increase government accountability by strengthening oversight over the Executive by 2024			
Number	Indicator	2024 Target	Actual
Indicator 4	Performance Rate (% planned performance met – financial and non-financial)	100%	56%
Indicator 5	Responsiveness Rate (% plans and reports, replies to questions, undertakings implemented)	100%	80%

The Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 electoral term. It stipulates the outcomes to be achieved, including high-level development indicators and targets 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 these development indicators are scrutinised and the executive is required to account.

The 2019-2024 MTSF has set out 7 priorities, 81 outcomes with 561 indicators. The 7 priorities include:

- Building a capable, ethical and developmental state,
- Economic transformation and job creation,
- Education, skills and health,
- Consolidating the social wage through reliable and quality basic services,
- Spatial integration, human settlements and local government,
- Social cohesion and safe communities,
- A better Africa and world.

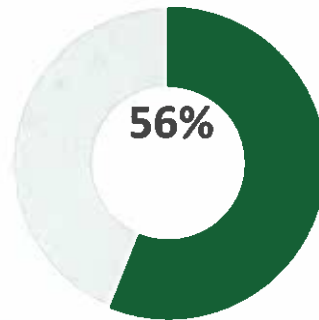
Measuring executive performance against the MTSF targets is a vital aspect of parliamentary oversight and democratic governance. It strengthens accountability, supports evidence-based decision-making, assesses progress, builds public trust, and aligns government actions with national priorities. By monitoring the government's progress against its strategic objectives, Parliament can play a pivotal role in ensuring effective governance and the delivery of tangible outcomes for the benefit of the nation and its citizens.

Priority	Number of Targets	Targets on Track	Targets Lagging
Priority 1: Building a Capable, Ethical & Developmental State	33	25	8
Priority 2: Economic Transformation & 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 & 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
Priority 7: A Better African and World	18	9	9
TOTAL	375	210	165

Bi-Annual Synthesis Report; DPME (March 2021)

Enhanced implementation strategies, policy adjustments, and increased accountability are required to ensure accelerated progress towards meeting the targets within the remaining timeframe. Effective monitoring and corrective measures are crucial for improved progress.

Example: NDP Performance Rate – MTSF targets achieved March 2021



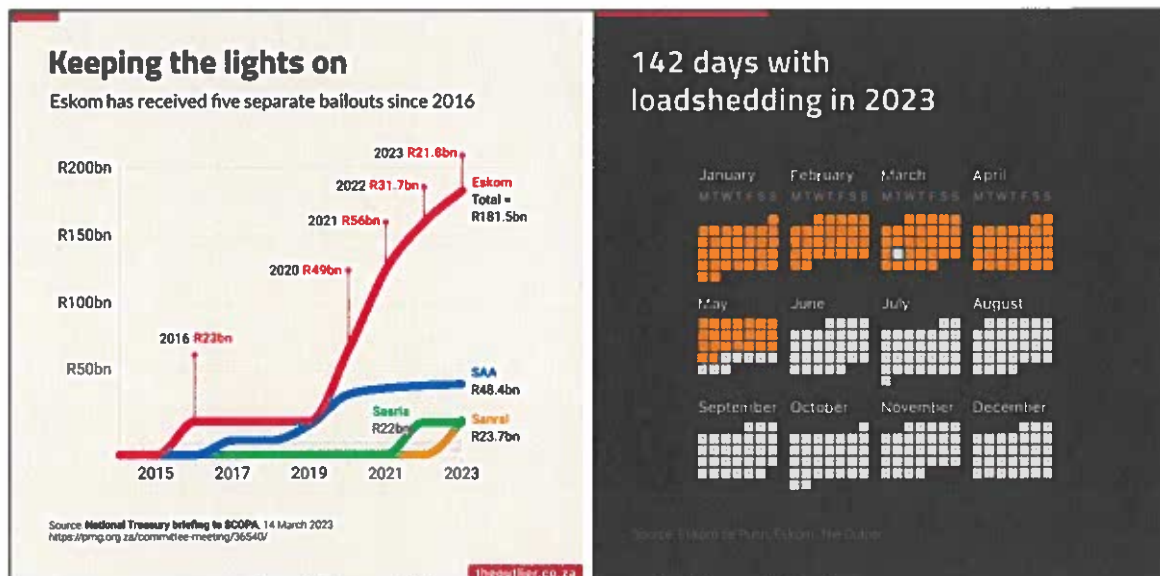
■ Targets on Track □ Targets Lagging

Total Number of Targets	Targets on Track	Targets Lagging
375	210	165

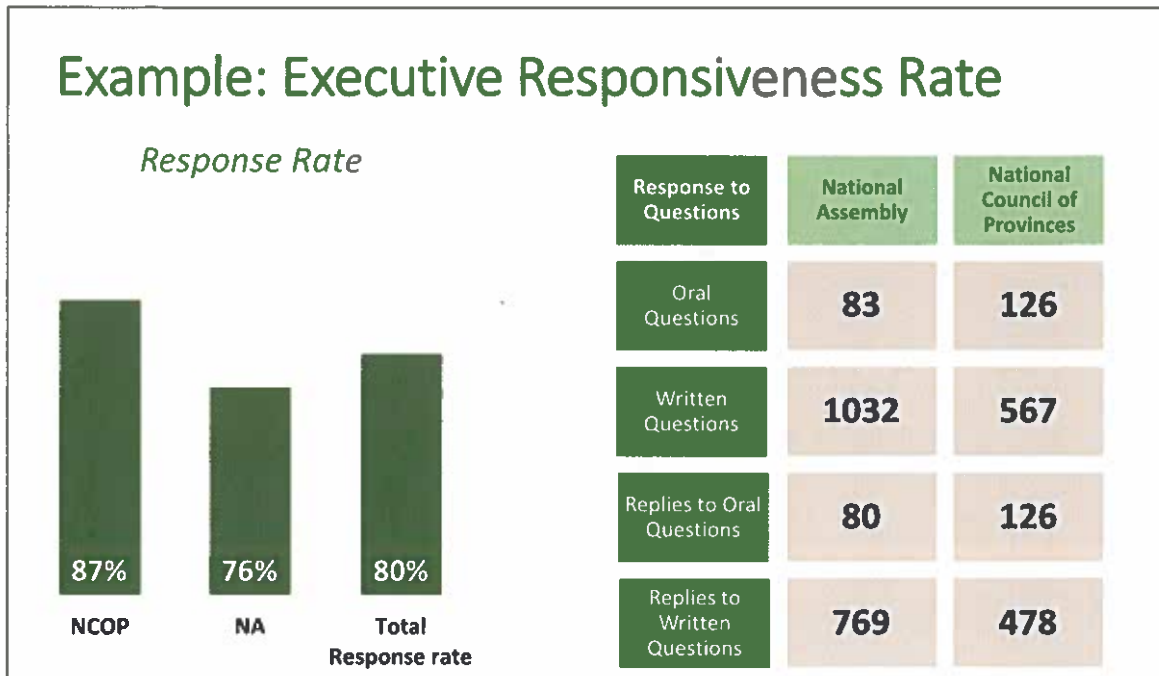
Enhanced implementation strategies, policy adjustments, and increased accountability are required to ensure accelerated progress towards meeting the targets within the remaining timeframe. Effective monitoring and corrective measures are crucial for improved progress.

Bi-Annual Synthesis Report; March 2021

The new reporting framework also considers constraints to development and the attainment of goals. For example, unreliable power hampers industrial growth, job creation, and service delivery and addressing this is crucial for the state to effectively implement development policies and achieve sustainable progress in key sectors of the economy.



By prioritizing executive responsiveness, Parliament strengthens its role as a key institution for representing the people and holding the government accountable for its actions and decisions.



PART III: PERFORMANCE OF PARLIAMENT IN QUARTER 1

3.1 Key Highlights

- 3.1.1 *The State Capture Commission Recommendations.* In April 2023, the Rules Committee adopted 11 out of 19 recommendations related to Parliament. Law enforcement agencies received the recommendations for independent investigation and possible prosecution. Parliament established various committees to oversee the executive's action on the *President's Response Plan* and Commission's recommendations. A quarterly report monitors the implementation of these recommendations.
- 3.1.2 *Section 194 Enquiry.* The section 194 Ad hoc Committee inquiry into the fitness to hold Office of Public Protector continued during the quarter. It is envisaged that the work of the committee will be completed in the next quarter.
- 3.1.3 *Responsiveness of the Executive.* As per Rule 136, a report is published in the Announcements, Tablings and Committee Reports (ATC) and the Leader of Government Business is informed of the Members of the Cabinet who delay answering parliamentary questions.
- 3.1.4 *Public participation.* The public participation mandate of Parliament was again placed under scrutiny by the Constitutional Court in two successive judgements. Both Parliament and provincial legislatures will need to focus on processing of legislation in a manner that upholds the right of citizens and key stakeholders to participate in the law-making process.
- 3.1.5 *Oversight activities.* A number of key oversight activities were conducted including the Portfolio Committee on Police and Correctional Services' oversight over the escape of Thabo Bester from a correctional facility. The committee's handling of this oversight received many positive reviews as the members in consort highlighted key deficiencies in the process.
- 3.1.6 *The appointment of the SABC Board members.* The President acceded to the Portfolio Committee on Communications and Digital Technologies proposed names for the board. The entity was left functioning without a board for six months and civil society submitted an application to the Constitutional Court directing the President to perform his constitutional duties and to appoint the board as unanimously recommended by Parliament.
- 3.1.7 *Restoration of Parliament.* The project achieved significant milestones, with an Infrastructure Programme Implementation Plan completed. Stages 1 to 4 of deliverables for the restoration of the 4th and 5th floors at 90 Plein Street, with 95% physical progress accomplished. Financial management practices have been implemented to ensure efficient resource allocation, with an expenditure rate of 8.8% primarily consisting of fees associated with the restoration work. Stage 1 deliverables for the repairs and upgrade of the Old Assembly and New Wing are complete, including the establishment of safe access routes, asset verification, and plans and specifications for rubble removal. Additionally, requirements have been

gathered for IT and communication services, however, challenges such as delays in reconfiguration and asset verification have impacted the progress of the repairs and upgrade of the Old Assembly and New Wing.

3.2 Quarterly outputs delivered in the business of Parliament.

3.2.1 Key oversight activities

Overall, committees conducted 18 oversight visits, processed 17 quarterly reports, and 53 budget reports, including the following:

- PC on Water and Sanitation conducted *oversight visit to assess the bucket toilets eradication projects in Free State Province*;
- PC on Human Settlements conducted oversight visit to Northern Cape and North West to *assess the implementation of a comprehensive, integrated human settlements strategy in the province*;
- PC on Water and Sanitation conducted oversight visit to Limpopo Province to *assess progress in the department's objectives of transferring water from Nando Dam to augment the Nsami Dam and the Middle Letaba water treatment works systems*;
- PC on Health Oversight visit to Eastern Cape to *assess progress made on the implementation of the Eastern Cape Department of Health and its four health facilities, namely: Hospitals of Uitenhage, Dora Nginza, Livingstone and Port Elizabeth*.

Plenary activities included debates on several issues of national importance:



3.2.2 Legislation

The following key pieces of legislation were processed in the first quarter of 2023/24 reporting period:

- *Constitution Eighteenth Amendment Bill*: The Bill recognises South African Sign Language as one of the official languages of the Republic; and to provide for matters incidental thereto.
- *Eskom Debt Relief Bill*: The Bill provides for a direct charge against the National Revenue Fund for debt relief for Eskom.
- *National Health Insurance Bill*: This Bill seeks to provide universal access to quality health care for all South Africans as enshrined in the Constitution.
- *Municipal Fiscal Powers and Function Amendment Bill*: The Bill requires that development charges are paid by both the public and private sectors, in order to ensure that a substantial portion of municipal bulk infrastructure investment can be financed on a "user pays" principle with the needs of poor households directly and transparently supported.
- *Division of Revenue Bill*: The Bill provides for the share of each sphere of government of the revenue raised nationally for the relevant financial year; each province's share of the provincial share of that revenue; and any other allocations to the provinces, local government or municipalities from the national government's share of that revenue, and any conditions on which those allocations are or must be made.
- *Appropriation Bill*: To appropriate funds from the National Revenue Fund for the requirements of the state for the 2023/24 financial year.
- *Land Court Bill*. The Bill provides for the establishment of a Land Court and appeals against decisions of the Land Court. This court and not the Land Claims Court created by the Restitution Act, should be the forum to deal with all land-related matters regulated by various acts.

The following Bills were passed by Parliament:

- *Constitution Eighteenth Amendment Bill* [B 1 - 2023] (s74): Aims to amend the Constitution of the Republic of South Africa, 1996, so as to recognise South African Sign Language as one of the official languages of the Republic; and to provide for matters incidental thereto.
- *Eskom Debt Relief Bill* [B5 – 2023] (s77): Aims to provide for a direct charge against the National Revenue Fund for debt relief for Eskom Holdings SOC Ltd and to provide for matters incidental thereto.
- *Municipal Fiscal Powers and Functions Amendment Bill* [B 21B - 2022] (s75): Aims to define terms, regulate municipalities' authority and calculation methods for development charges, outline policies, involve community participation, address non-provision of infrastructure, provide rebates, establish dispute resolution mechanisms, delegate power, and amend related legislation.
- *Appropriation Bill* [B3 – 2023] (s77): Outlines various provisions that govern the utilisation of appropriated funds for the 2023/24 financial year.
- *National Health Insurance Bill* [B 11B – 2019] (s76(1)): To achieve universal access to quality health care services in the Republic in accordance with section 27 of the

Constitution; to establish a National Health Insurance Fund and to set out its powers, functions and governance structures.

- *Land Court Bill* [B11D - 2023] (s75): To provide for the establishment of a Land Court and appeals against decisions of the Land Court; to make provision for the administration and judicial functions of the Land Court.
- *Financial Matters Amendment Bill* [B 20 - 2022] (s75): Aims to amend the Associated Institutions Pension Fund Act, 1963, and the Temporary Employees Pension Fund Act, 1979, so as to amend certain definitions and other provisions to align these Acts with their administration by the Minister responsible for finance and to update references to other Ministers.
- *Division of Revenue Bill* [B 2 - 2023] (National Assembly – sec 76): Aims to provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the 2023/24 financial year.
- *Repeal of the Transkeian Penal Code Bill* [B34-2022]: To repeal the Transkeian Penal Code, 1983; to extend the application of certain laws to the area formerly known as the Republic of Transkei; to provide for transitional arrangements; and to provide for matters connected therewith.
- *South African Postbank Limited Amendment Bill* [B12B - 2022] (National Assembly – sec 75): To amend the South African Postbank Limited Act, 2010, so as to amend and insert certain definitions; to amend the objects of the Act; to provide for the transfer in shareholding from the South African Post Office SOC Limited to Government and the creation of a bank controlling company for “The Postbank SOC Limited” in terms of the Banks Act, 1990; to provide for the appointment of the chief executive officer and the chief financial officer; and to provide for matters connected therewith.

The following Bills were introduced in the quarter:

- Remuneration of Public Office Bearers A/B (s75)
- Responsible Spending Bill (s76)
- Public Administration Management A/B (s76)
- South African Post Office Soc Ltd A/B (s75)
- Merchant Shipping Bill (prop s75)
- Public Service A/B (s76)
- Correctional Services (s75)
- Electoral Commission (s75)
- National Small Enterprise (s75)
- Constitution Nineteenth A/B (s74)
- Public Procurement Bill (prop s76)
- Children's A/B (prop s76)
- Constitution Twentieth A/B (prop s74)
- IPID A/B (prop s75)

3.2.3 Public Office Bearers

The following public office appointments were processed:

COMMITTEE	NAME OF STATUTORY APPOINTMENT	PROCESSED
PC Public Service and Administration	Commissioner in the Public Service Commission	02 May 2023
PC Justice & Correctional Services	The appointment of National Council for Correctional Services (NCCS) in terms of Section 83(2) (h) of Correctional Services Act 111 of 1998	19 May 2023
SC on Security & Justice	Appointment of the National Council for Correctional Services (NCCS) in terms of Section 83(2)(h) of the Correctional Services Act 111 of 1998	14 Jun 2023

3.2.4 Public Participation

Public participation remains a cornerstone of a thriving democracy, representing the collective voice of citizens and ensuring that their interests and concerns are actively heard and taken into account in the decision-making process. It plays a vital role in fostering inclusivity, transparency, and accountability within the legislative framework. When citizens are actively engaged in parliamentary proceedings, whether through public hearings, consultations, or feedback mechanisms, they become co-creators of policies and laws that directly impact their lives. This enhances the legitimacy of parliamentary decisions and strengthens the bond between elected representatives and the people they serve. Public participation also promotes a culture of civic responsibility, encouraging citizens to take an active interest in governance and contribute to the common good. Ultimately, public participation in Parliament nurtures a dynamic and responsive democracy, where the power rests with the people, and their active involvement becomes the driving force for positive societal change. The following key activities were conducted:

COMMITTEE	BILL	DATES	PLACES VISITED
Portfolio Committee on Basic Education	Basic Education Laws A/ Bill	9 – 11 June 2023	Eastern Cape
Portfolio Committee on Fisheries Forestry and Environmental Affairs	Draft Report on the Public Hearings on the Climate Change Bill [B9-2022]	5 June 2023	Free State
Portfolio Committee on Women, Youth and Persons with Disabilities	National Council on Gender-Based Violence and Femicide Bill [B31 – 2022]	6 and 13 June 2023	Parliament

Portfolio Committee on Women, Youth and Persons with Disabilities	Draft Public Hearing Report on the National Council on Gender-Based Violence and Femicide Bill [B31 – 2022]	6 and 13 June 2023	Parliament
Standing Committee on Appropriations	Appropriations Bill	26 May 2023	Virtual platform
Portfolio Committee on Environmental Affairs	Climate Change Bill	31 March to 1 April 2023	North West:
Portfolio Committee Mineral Resources and Energy	Upstream Petroleum Resources Development Bill	14-16 April 2023 21-23 April 2023 28 -31 May 2023 14-16 May 2023 21-23 May 2023	Northern Cape Free State Mpumalanga North West Gauteng

3.2.5 International Engagement

The role of international engagement, both through multilateral and bilateral channels, is instrumental in shaping the impacts and outcomes of Parliament in today's interconnected world. Through multilateral engagements, parliaments can collaborate with other nations and international organizations to address shared global challenges and work towards common objectives. Participating in multilateral forums and conferences enables parliamentarians to exchange ideas, best practices, and innovative approaches to governance, leading to informed policy decisions and better outcomes.

Multilateral engagements facilitate the formulation of international agreements and treaties, allowing parliaments to contribute to shaping global norms and standards. On the other hand, bilateral engagements play a crucial role in building diplomatic relationships and fostering cooperation with specific countries. These interactions create opportunities for parliaments to strengthen economic ties, address regional issues, and collaborate on areas of mutual interest, resulting in tangible impacts on trade, security, and development.

The following key engagements took place.

Multilateral	Bilateral
<ul style="list-style-type: none"> •2023 Interregional Seminar on the achievement of the SDGs for Parliaments of Developing Countries •Parliamentary Conference on Interfaith Dialogue: Working together for our common future •The 53rd SADC PF Plenary Assembly •5th Capital Meeting of Women, Peace and Security Focal Points Network 	<ul style="list-style-type: none"> •Benchmarking Study Visit by officials from the Parliament of Namibia •UK CPA Branch Visit •European Parliament International Trade Committee (Inta) Visit

Section 231 of the Constitution requires Parliament to approve international agreements that bind the state. The following agreements were processed:

NAME OF COMMITTEE	INTERNATIONAL AGREEMENT	DATE OF ACTIVITY
Portfolio Committee on Health	Ratification of the treaty for the establishment of the African Medicines Agency (AMA)	17 May 2023
Select Committee on Land Reform, Environment, Mineral Resources and Energy	Report on the Protocol for the Protection of the Marine and Coastal Environment of the Western Indian Ocean from Land-based Sources and Activities of the Nairobi Convention; dated 6 June 2023.	The protocol was referred to the Committee on 30 May 2023, and adopted on 6 June 2023
Select Committee on Land Reform, Environment, Mineral Resources and Energy	Report on the accession to the Amended Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Western Indian Ocean (Nairobi Convention); dated 6 June 2023.	The agreement was referred to the Committee on 23 May 2023, and was approved by the Committee on 6 June 2023.

3.3 Summary of activities – plenaries and committees

3.3.1 National Assembly

Oversight	Number
Oral Questions	83
Written Questions	1032
Replies to Oral Questions	80
Replies to Written Question	769
Number of debates	70

3.3.2 National Council of Provinces

Area	Number
Oral Questions	126
Written Questions	567
Replies to Oral Questions	126
Replies to Written Question	478
Total Number of Questions	693
Number of Statements	46

3.3.3 Committees

REPORTS	NUMBER		
	APRIL	MAY	JUNE
Oversight visits	9	7	2
Quarterly reports, BRRR, Budget Votes and APP'S of the departments.	8	41 Budget Votes 4 quarterly reports	2 Budget Votes 8 quarterly reports
Law making process	3	4	4
Public hearings held on bills	11	23	7
Statutory appointments	-	2	1
International Agreements /International Study Tour	1	1	3
Petitions	0	0	1
Meetings held both virtually and physically	62	191	121
Workshops and seminars/ stakeholder engagement	1	1	-
Other matters before committees	-	-	2

3.4 Overall Performance for Quarter 1

During the 1st quarter 63% of overall targets were achieved. Of these 91% of service targets were achieved, with 47% of transformative targets being achieved.



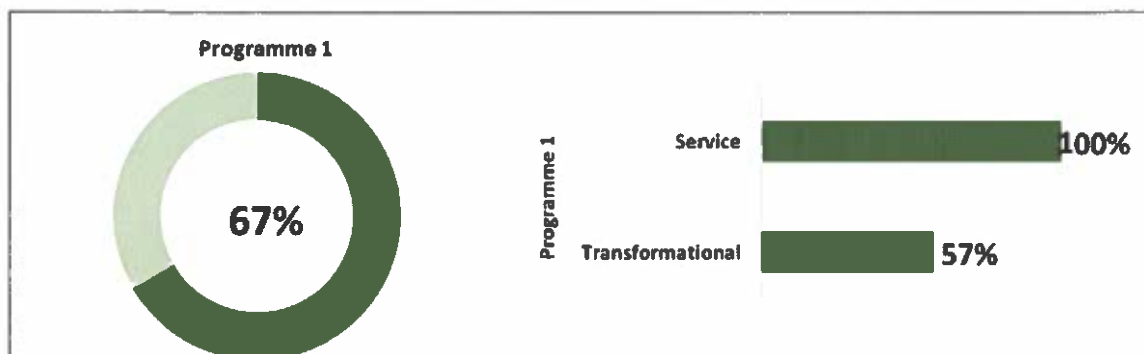
The most notable aspect of performance in the first quarter is that most of the targets met were service and operations related targets. While service targets are important for the smooth functioning and delivery of immediate services to Members of Parliament, the successful accomplishment of transformational targets is equally crucial for driving long-term and sustainable change.

The below sections on programme performance highlights work completed and reasons for any under-performance of transformational targets. The performance information allows for the identification of potential barriers, areas requiring improvement, and the formulation of strategic measures to elevate the transformational agenda's importance.

By striking a balance between service and transformational targets, the institution can ensure both immediate improvement in services to Members, as well as lasting positive impacts on society, thereby advancing towards comprehensive and meaningful development goals.

3.5 Programme 1: Administration

Programme 1 achieved 67% of targets, with 100% of service targets were achieved, and 57% of transformative targets being achieved.



3.5.1 Performance Trends: Public Trust

For the reporting quarter, there were a total of 355 media statements. The statements covered a range of issues that include media advisories and statements on the outcomes of the business of the House, committee activities, and international and regional participation. The media briefings held this quarter provided information to the public as part of the efforts of building trust. Progress were reported in implementing the recommendations on State Capture and Parliament's launch of a 4 IR Exhibition and Search for Young Innovators.

3.5.2 Performance Trends: Broadcast Strategy

Engagement with the SABC is ongoing as Parliament explores the creation of professional broadcasting services. Support for public hearings included branding and guest relations support, ensuring that the community media is on board in the different provinces, radio promos, interviews and livestreaming the public hearings to nearby communities. In addition, 3-hours live broadcast, 60 seconds promos (2 days prior to the hearings, twice a day), and five-minute interviews were facilitated for Chairperson of public hearings. Broadcast programmes included 107 live broadcasts and 48 delayed broadcasts.

3.5.3 Performance Trends: Restoration Plan

The restoration of Parliament has made significant progress, with the Infrastructure Programme Implementation Plan being completed and approved by the Accounting Officer. Stages 1 to 4 of the reconfiguration of the 4th and 5th floors have been successfully delivered, including feasibility studies, concept design, and procurement processes. The restoration plan has reached 95% progress in delivering 155 offices on the 4th and 5th floors at 90 Plein Street.

Regarding the repairs and upgrade of the Old Assembly and New Wing, Stage 1 has seen substantial completion up to 60%. This includes the successful establishment of a safe access route, asset verification, and the formulation of plans and specifications for rubble removal.

Despite the challenges, the progress made so far in the restoration plan is commendable and showcases the commitment of those involved in revitalizing the Parliament's infrastructure. By delivering on key milestones and diligently addressing outstanding requirements, the restoration project is on track to provide a conducive and modern working environment for parliamentary activities, which is vital for the effective functioning of the institution and the enhancement of democratic processes.

DESCRIPTION	OUTPUT	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE/ MITIGATION
Improve public trust and confidence in Parliament	Institutional strategy to improve public trust	Review of information on public trust in Parliament	New research cycle	Not Met	Delay in the research appointment of the service provider
Development of a broadcasting strategy for the 7th Parliament	Broadcasting Strategy Implemented	Draft circulated followed by multi-stakeholder consultation	Deferred	Not Met	The Broadcasting Strategy will take longer to draft due to delays in the Public Broadcasting Bill
Implement the plan for the restoration of Parliamentary buildings	Restoration plan implemented	Restoration plan executed, according to plan milestones	<ul style="list-style-type: none"> Restoration implementation plan approved Safe access routes and asset verification 90 Plein str offices 	Met Met Not Met	Contractor who won the bid withdrew. Delays from DOL permit approval. Delays in security clearance for subcontractors.

3.5.4 Performance Trends: Professionalising the Parliamentary Service

The realignment review and change management diagnostic report have been completed, reflecting the proactive approach in enhancing the parliamentary service's professionalism and efficiency. Overall, these efforts underscore the institution's dedication to creating a conducive and supportive work environment and nurturing a skilled and committed workforce to support the institution's vital functions in the democratic process.

DESCRIPTION	OUTPUT	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE/ MITIGATION
To Professionalise the Parliamentary Service	New implementation plan for realignment project developed and implemented	Review realignment plan	Review of realignment plan completed	Met	-
	Change management implementation plan developed and implemented	Conduct analysis	Developed a diagnostic (analytical) report	Met	-
	Policy review implementation plan developed and implemented	Conduct analysis	Stakeholder engagements completed Analysis Report in progress	Met	-

Talent acquisition efforts have also resulted in the successful recruitment of key positions, including the Chief Financial Officer, Section Manager Finance, Content Advisers, and Legal Advisers.

3.5.5 Performance Trends: Big data and analytics

There has been good progress on the implementation of the Big Data and Analytics plan. Progress was achieved in structured and unstructured data assessments. In terms of structured data assessment, the team has successfully completed the Application Assessment, ensuring a comprehensive understanding of the existing data infrastructure and systems. Additionally, a detailed internal assessment plan has been completed, providing a roadmap for efficiently evaluating the structured data landscape. In the realm of unstructured data assessment, the project has been internally initiated, indicating a proactive approach to understanding and harnessing unstructured data sources.

DESCRIPTION	OUTPUT	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE/ MITIGATION
Shift towards outcome and impact-driven business analytics using <i>big data</i>	Big data and analytics implementation plan	Assessment of structured data; Develop Data Management Policy	Data Management Policy developed and submitted for review	Met	-

3.5.5 Performance Trends: Facilities Management Service

The Institutional Support Services of Parliament have undertaken an array of initiatives to enhance efficiency and safety within the parliamentary environment. One of their notable achievements includes the replacement of older vehicles with new and safer ones, ensuring the provision of reliable ground transport to Members, Staff, and Guests during Parliament events and activities.

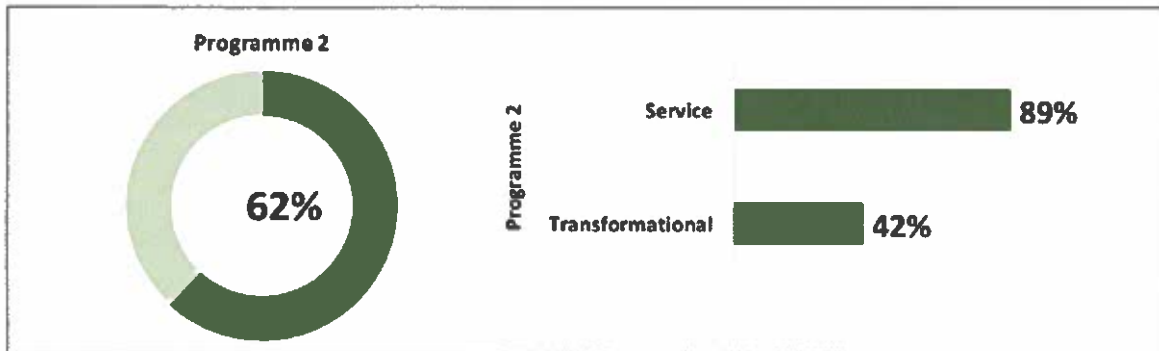
3.5.5 Performance Trends: Digital Service

ICT has demonstrated good performance in ensuring the availability and integrity of the institution's systems and network. The average availability of on-premise systems, including key systems like ERP, email, intranet, and website, during the reporting period, was 99.95%. Similarly, the average availability of cloud-based services reached 99.88%, highlighting the division's efforts to maintain robust and reliable digital infrastructure.

Members' Satisfaction Survey					
PARLIAMENTARY SERVICE	INDICATOR	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS
Facilities management service	% Member satisfaction	75%	81,31%	+6,31%	-
Digital service	% Member satisfaction	80%	82,80%	+2,80%	-

3.6 Programme 2: Legislation & Oversight

Programme 1 achieved 67% of targets, with 100% of service targets were achieved, and 57% of transformative targets being achieved.



3.6.1 Performance Trends: Oversight Priority Model

Parliament developed an Oversight and Accountability Model in 2009. This model was reviewed in the 5th Parliament and the review is pending in the 6th Parliament. One of the proposed ways of improving oversight is for committees to focus on key priority portfolios, which would contribute significantly to the development agenda of the country.

The Oversight Priority Plan seeks to do this by identifying priority oversight focus areas, such as the provision of electricity and its implications for the country, and with intensified oversight across committees of the two Houses would produce the desired outcomes and service delivery results for citizens. The quarter 1 APP focus was to establish a multi-disciplinary team across the institution and considering external resources to drive the development of an Oversight Priority Model for the 7th Parliament. This will enable the new Parliament to have a basis for planning its oversight over the next five-year term and to have a longitudinal oversight perspective against the country's development agenda.

The multi-disciplinary teams were established with mainly staff from the Core Business Support Division (Committee Section) and the Knowledge and Information Services Division (Research) availing themselves to drive the development of the Oversight Priority Plan. Staff from the NA and NCOP Programming structures will also form an integral part of this team. In addition, external resources were identified to supplement the knowledge base of the team and to draw on these resources for the purpose of obtaining relevant evidence to determine oversight priorities and to juxtapose this with information already within the parliamentary domain.

3.6.2 Performance Trends: Committee Planning

The focus of the 2023-2024 Annual Performance Plan is to set up building blocks to transform the work of Parliament and that of its committees to be more transformational, responsive, cooperative and stakeholder centric. One of the mechanisms to achieve this is to cast the lens on committee planning, budgeting and reporting and to determine how best monitoring and evaluation principles can be incorporated into the planning and execution of the work of committees.

DESCRIPTION	OUTPUT	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE/ MITIGATION
Develop and implement an Oversight Priority Model to ensure focused oversight	Oversight Priority Model	Establish Multi-disciplinary team	Multi-disciplinary team established.	Not Met	Appointment letters in July 2023.
Develop and implement a Committee planning framework to align committee oversight with oversight focus areas	Committee planning	Research report on benchmarks for committee planning, budgeting and reporting	Research report compiled	Not Met	-
Develop and implement a country indicator dashboard supporting the measurement of outcome progress towards attainment of the NDP impacts	Country outcome indicator dashboard implemented	Establish Multi-disciplinary team	Team has been confirmed	Not Met	Appointment letters in July 2023.

3.6.3 Performance Trends: Impact Assessment Framework

The need for an impact assessment framework for Bills and Acts emanates from the work done by committees in pursuance of the recommendations of the Report of the High Level Panel on the assessment of key legislation and the acceleration of fundamental change (2017). As part implementation of the HLP recommendations, committees of the National Assembly and the National Council of Provinces programmed oversight over the implementation of legislation. This oversight took different formats such as engaging with key stakeholders impacted by legislation, roundtable discussions and where possible webinars. What emerged from these exercises was a need for a uniform approach offering various options to committees of both Houses to plan their oversight considering the timelines for the development, passing, assent and implementation of legislation.

The need to influence the legislative agenda early on when legislation is being crafted by the executive, necessitates a pre-legislative scrutiny approach. Parliament has commenced with this by insisting that departments submit socio-economic impact reports against certain pieces of legislation. Guidelines will be developed as part of the framework to strengthen the committee oversight over such reports and preliminary legislative requirements that can be used to ensure that the developmental goals of the country underpin the legislative mandate of the executive. Various Parliaments across the globe have different practices that are applied and it is intended to draw on these to develop a framework for the committees of Parliament.

DESCRIPTION	OUTPUT	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE/ MITIGATION
Implement data modelling and scenario tools to improve the quality of oversight	Modelling and scenario tools	Establish Multi-disciplinary team	Team has been confirmed	Not Met	Establishment of Multi-disciplinary team to be formalised through appointment letters in July 2023.
Develop an impact assessment framework for Bills	Impact assessment framework	Appoint multi-disciplinary team	Multidisciplinary team established	Not Met	Appointment letters in July 2023.
Develop and implement an oversight monitoring and tracking mechanism	Monitoring and tracking mechanism	Develop concept for oversight monitoring and tracking system	Concept developed	Met	-

3.6.4 Performance Trends: State Capture Commission

President Ramaphosa submitted the report of the Judicial Commission of Inquiry into Allegations of State Capture, Corruption and Fraud in the Public Sector including Organs of State (State Capture Commission) to Parliament on 1 July 2022. Revised sections of the Report were published in October 2022 followed by President Ramaphosa's response to the Commission's recommendations, submitted to the Executive Authority of Parliament on 22 October 2022. Parliament developed its plan that unpacks the way Parliament intends processing the Commission's Report and the President's response to the Commission's recommendations. This Quarterly report on implementation of the State Capture Commission relates to the Presidents Response Plan and the work done by various committees to which these recommendations were referred to.

DESCRIPTION	OUTPUT	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE/ MITIGATION
Implementation of recommendations made by the Commission on State Capture to strengthen oversight	Recommendations implemented	Quarterly Implementation report against agreed timelines	Quarterly report on implementation of Presidents Plan on recommendations of the State Capture Commission completed	Met	-

The President's response to the recommendations of the State Capture Commission includes the implementation of recommendations as set out in the report, outlines the implementation of aspects of recommendations, and details a decision to take a recommendation on further consideration. Some responses are a decision not to implement a recommendation setting out reasons and inform and advise Parliament that a recommendation overlaps with existing work underway within Government. The greatest number of recommendations are directed to the law enforcement agencies for investigation and possible prosecution. While these agencies are within the Executive arm of the state, they are constitutionally and legislatively mandated to exercise their responsibilities independently. Parliament's implementation plan proposes the parliamentary committees that should oversee Executive action in respect of the President's Response Plan. These

were referred to 22 Committees to oversee implementation of the Commission's recommendations and include the:

- Portfolio Committee on Justice and Correctional Services
- Select Committee on Security and Justice
- Standing Committee on Public Accounts
- Standing Committee on Finance
- Select Committee on Finance
- Portfolio Committee on Police
- Portfolio Committee on Public Enterprises
- Select Committee on Public Enterprises and Communications
- Portfolio Committee on Mineral Resources and Energy
- Select Committee on Land Reform, Environment, Mineral Resources and Energy
- Portfolio Committee on Trade and Industry
- Portfolio Committee on Small Business
- Select Committee on Trade and Industry, Economic Development, Small Business Development, Tourism, Employment and Labour
- Joint Rules Committee
- Joint Standing Committee on Intelligence
- Portfolio Committee on Home Affairs
- Joint Constitutional Review Committee
- Joint Standing Committee on the Financial Management of Parliament

3.6.5 Performance Trends: Partnership Framework for Oversight

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.

The concept was developed in quarter 1 and further research will be conducted in quarter 2 on relevant partnerships to enhance committee oversight.

3.6.6 Performance Trends: support for Constituency Offices

The transformational agenda set for Parliament in the 2023-2024 financial year invites a review of the support to constituency offices to ensure these offices operate optimally as conduits between Parliament and citizens. Some initiatives in the sixth Parliament have seen greater collaboration between Parliament and constituency offices in support of the

public participation mandate of the institution. The 2023-2024 APP provides for a targeted focus on the review of support to constituency offices and to come up with recommendations for improving this support to make constituency offices more viable and effective and instill public trust in these offices. A review report on Parliament's current support for constituency offices was produced in quarter 1 and a benchmarking exercise will be concluded in quarter 2 to assess the support for constituency offices in other parliaments across the globe.

3.6.7 Performance Trends: International Engagement Strategy

Support for international activities continued for the quarter including the following:

- Six (6) advisory notes for Presiding Officers on various matters;
- Eight (8) briefing notes on various matters; and
- Four policy briefs.

A statement on the ongoing developments to address child marriages and on good practices on addressing SRHR were prepared for the South African Members of Parliament who presented at the SADC-PF Joint Standing Committee sessions.

A statement on the theme of the 53rd SADC-PF Plenary Assembly "Modernising Agriculture to address Food Security and Youth Unemployment in the SADC Region: The role of parliaments" was prepared for Hon Bilankulu to deliver during the Symposium of the 53rd SADC-PF Plenary Assembly.

DESCRIPTION	OUTPUT	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE/ MITIGATION
Develop and new partnership framework on oversight	Partnership	Concept for Oversight Partnership Framework developed for approval	Concept for Oversight Partnership Framework developed	Not Met	-
Review of support for Constituency Offices	Review of support for Constituency Offices	Review of Parliament's current support for constituency offices (report)	Review report completed	Met	-
Review Parliament's strategy and capability to implement its international priorities aligned to the national agenda	International engagement strategy and capability	Review of Parliaments international engagement policy	Draft position paper is complete.	Met	Report not received

3.6.8 Performance Trends: Stakeholder Framework Strategy

A framework is being developed specifically for the National Assembly to ensure that there is a systemic manner of processing business, that the Assembly's constitutional obligations are realised.

3.6.9 Performance Trends: Petitions Framework

Guidelines on petitions have been drafted as required in terms of Rule 344 and await consideration by the Rules Committee. The National Assembly is currently looking at ways to integrate and streamline the processing of petitions and submissions from the public,

including e-petitions. Over the years, Parliament has seen an exponential increase in the number of petitions and especially unsolicited submissions from the public which cover a range of issues. To this end, a petitions framework is being developed for the institution with a view to developing an integrated and streamlined petitions framework.

The petitions framework will serve as an institutional guide for both Houses within which to develop their rules and guidelines in respect of petitions, thereby ensuring integrated and streamlined petitions processes across the institution. During this quarter, extensive work has been done in terms of refining the NA guidelines, working towards a petitions framework and process flow document in respect of the submission and processing of petitions, and conducting a comparative study in respect of petition regimes. To this end, the petitions regimes of Canada, Ireland, India, Australia, Namibia and the Gauteng Provincial Legislature were looked at. The purpose of the comparative study is to inform the petitions framework, the rules on petitions as well as the petitions guidelines. Once all administrative institutional processes have been undertaken, it is envisaged that the petitions framework will be considered by the Joint Rules Committee in the third term.

DESCRIPTION	OUTPUT	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE/ MITIGATION
Implement a new stakeholder framework ensuring participation and cooperation	Stakeholder framework implemented	Review Parliament's approach/ policies/ practices wrt stakeholder management	The Concept Document on Co-operation has been drafted and internal stakeholder consulted	Not Met	-
Develop and implement a petitions framework	Integrated petitions framework	Research and benchmarking report	Research and benchmarking undertaken	Met	-

3.6.10 Performance Trends: Programming

The Order Paper of the House is a publication that reflects business at various levels of the institution: referred to committees, under further business of the House and those matters scheduled for consideration by the House. Typically, matters contained on the Order Paper would be bills, petitions, international conventions, motions by members and other written instruments submitted by the Executive and Institutions Supporting democracy. Often, when the annual programme is concluded, a number of these items remain unattended, and lapse. When a matter has lapsed, it is removed from Parliament's programme unless revived. As at the time the House adjourned for the winter recess in June 2023, the picture on the Order Paper was as follows: 103 items were on the Order Paper ready for consideration by the House, 30 petitions referred to committees, 47 bills before Assembly and Council committees, 21 international conventions at various stages of consideration.

Programme of Parliament					
PARLIAMENTARY SERVICE	INDICATOR	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS
Programming service	Number of annual parliamentary frameworks adopted	0	-	-	-
	Number of NA programmes adopted	1	1	-	-
	Number of NCOP programmes adopted	1	1	-	-

3.6.11 Performance Trends: Members' Satisfaction

Parliamentary Service achieved commendable performance in various key indicators related to member satisfaction.

Members' Satisfaction Survey					
PARLIAMENTARY SERVICE	INDICATOR	QUARTER 1 TARGET	QUARTER 1 PERFORMANCE	VARIANCE	REASONS FOR VARIANCE
Capacity building service	% Member satisfaction	73%	76,47%	+3,47%	-
Research service	% Member satisfaction	75%	81,99%	+6,99%	-
Content advice service	% Member satisfaction	75%	80,38%	+5,38%	-
Procedural advice service	% Member satisfaction	75%	78,64%	+3,64%	-
Legal advice service	% Member satisfaction	75%	76,42%	+1,42%	-
Committee support service	% Member satisfaction	75%	82,48%	+7,48%	-
Public participation service	% Member satisfaction	75%	73,97%	-1,03%	-

PART IV: EXPENDITURE FOR QUARTER 1

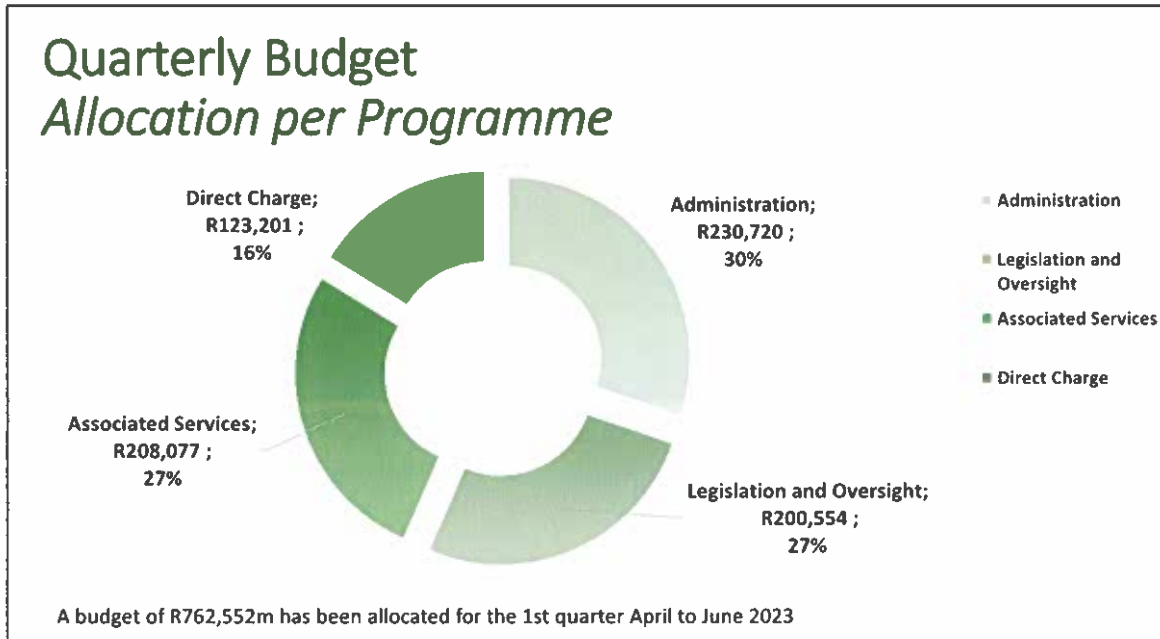
4.1 Budget programmes

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 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

4.2 Expenditure for Quarter 1

Parliament spent 92 percent or R 588,978 million of its appropriated budget of R 639,351 million for the first quarter. It is projected that the full appropriated budget of R 4,351,486 will be spent at the end of the 2023/24 financial year, Details of the spending patterns per main division are provided under programme performances below.



The spending on direct charges is R 135,4 million or 110 percent of the first quarter budget of R 123,2 million. The overspending is attributable to the payment of the loss of office gratuities over and above the payment of Members' salaries. There is projected overspending of R 61,7 million at the end of the financial year, which is attributable to the increase in salaries of Members for the 2022/23 financial year, the payment of loss of office gratuities & exit gratuities and to the budget reductions. This projected overspending will be a direct charge against the National Revenue Fund in line with section 23(4) of the FMPPLA. 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.

Expenditure: By Programme

Main Division	April – June 2023				Annual			
	Budget R'000	Actuals R'000	Variance R'000	%	Annual Budget R'000	Actuals R'000	Budget available R'000	%
Administration	230 720	181 875	48 845	79	2 155 015	181 875	1 973 140	8
Legislation and Oversight	200 554	199 302	1 252	99	894 037	199 302	694 735	22
Associated Services	208 077	207 801	276	100	830 725	207 801	622 924	25
Sub-Total	639 351	588 978	50 373	92	3 879 777	588 978	3 290 799	15
Direct Charges	123 201	135 470	(12 269)	110	471 709	135 470	336 239	29
TOTALS	762 552	724 448	38 104	95	4 351 486	724 448	3 627 038	17

Expenditure: Economic classification

Economic classification	April – June 2023				Annual			
	Budget R'000	Actuals R'000	Variance R'000	%	Annual Budget R'000	Actuals R'000	Budget available R'000	%
Compensation of Members	123 201	135 470	(12 269)	110	471 709	135 470	336 239	29
Compensation of Employees - PARMED	20 135	20 130	5	100	83 872	20 130	63 742	24
Compensation of Employees	267 927	270 099	(2 172)	101	1 239 182	270 099	969 083	22
Goods and Services (APP)	164 949	108 155	56 794	66	659 331	108 155	551 176	16
Goods and Services (Members' entitlements)	47 500	47 241	259	99	182 095	47 241	134 854	26
Transfers	136 125	136 292	(167)	100	544 500	136 292	408 208	25
Capital Expenditure	2 715	7 061	(4 346)	260	1 170 797	7 061	1 163 736	1
TOTALS	762 552	724 448	38 104	95	4 351 486	724 448	3 627 038	17