



PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

Mid-Year Assessment Report 2023/24

APRIL – SEPTEMBER 2023

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ACCOUNTING OFFICERS STATEMENT

The Financial Management of Parliament and Provincial Legislatures Act, 2009 (FMPPLA, Act No. 10 of 2009) Section 53 (1) states that, “before 31 October of each year, the Accounting Officer must submit to the Executive Authority a report (i.e. mid-year budget and performance assessment) that assesses the performance of Parliament’s administration during the first half of the financial year”. This budget and performance assessment should take into account monthly statements as referred in section 51 of the Act for the first half of the financial year; the past year’s annual report, and progress on resolving challenges identified in the report; as well as performance in implementing the annual performance plan. The Accounting Officer is further obligated by Section 53 (1) to recommend adjustments to the budget if necessary; and to revise projections for revenue and expenditure where appropriate. The mid-year report must be tabled by the Executive Authority in Parliament within five (5) working days of receiving the report according to Section 54 (1) of the FMPPLA (Act 10 of 2009). The following report accounts for the Administration’s mid-year performance for the 2023/24 financial year.

This report on Parliament’s mid-year performance highlights the necessity for heightened accountability and an unwavering commitment to continuous performance improvement. The transformative journey embarked upon by the institution since November 2022, framed under the theme "Improving the Quality of Governance and Accountability through Enhanced Oversight," stands as a testament to our dedication to making a lasting impact on the lives of our constituents. We shall now delve into a comprehensive review of our mid-year performance, focusing on the need for accountability and performance improvement across various areas.

Our commitment to driving transformative change within Parliament aligns with our role in advancing national development goals, as delineated in the National Development Plan. We recognize that Parliament plays a pivotal role in realizing these objectives, and our efforts must be calibrated to this purpose.

Our performance assessment revealed the necessity for course correction, as we have encountered both strengths and weaknesses in the execution of our existing strategic plan. We must be resolute in addressing these internal and external performance discrepancies, turning them into opportunities for growth and innovation. In light of these findings, we have derived a series of recommendations aimed at realigning our strategic direction and enhancing our institutional capacity. These recommendations are inextricably tied to our core themes of governance and accountability, providing the necessary impetus to ensure that our institution evolves and thrives in the face of challenges.

In reporting on these transformative targets in this mid-year report, we underscore our unwavering commitment to a long-term vision, governance continuity, and performance enhancement. This commitment ensures a seamless and constructive handover between parliamentary terms, contributing to the nation's stability and progress.

The path ahead is defined by accountability and continuous performance improvement, as we strive to create a better future for our constituents and the nation as a whole.

X GEORGE

SECRETARY TO PARLIAMENT

PART I: PURPOSE OF THE QUARTERLY REPORT

The mid-year report has been developed in accordance with the updated 2023/24 Annual Performance Plan (APP), which was introduced in April 2023. This report tracks 30 key indicators, comprising three that pertain to the parliamentary program, nine linked to Member satisfaction, and 19 associated with the attainment of our transformational objectives. Performance reports play a critical role in supplying essential information to support the oversight and accountability activities of the institution.

In order to advance the transformational agenda of the institution, the institution will be required to execute specific change management measures, including:

- Restoring and reconstructing the fire-damaged buildings within the parliamentary precinct.
- Injecting renewed vigour into our implementation strategy, supported by credible delivery mechanisms and clearly defined priorities.
- Cultivating a leadership team that is both focused and unwavering in its commitment to Parliament's goals.
- Elevating the quality and efficiency of our planning processes.
- Undertaking comprehensive efforts to rectify and rejuvenate Parliament, thereby restoring governance and improving service delivery.
- Implementing robust procurement systems, while simultaneously fostering greater competition and productivity in the broader economy.
- Demonstrating decisiveness in the professionalization of the Parliamentary Service and undertaking organizational realignment.
- Vigorously pursuing fiscal sustainability, fostering sound financial governance, and diligently working to eliminate corruption.

The following sections outline Parliament's performance in various areas including the business of the Houses and its Committees, and the work done by the administration in support of Members.

PART II: STRATEGIC PRIORITIES – IMPACTS & OUTCOMES

In accordance with the newly established macro framework for the 7th Parliament, a significant transformation is underway in how Parliament approaches its reporting and impact assessment. The primary focus now centers on transformative initiatives that directly impact the daily lives of the public, gauged through essential indicators outlined in the National Development Plan (NDP), with a particular emphasis on indicators related to poverty, unemployment, and inequality. This change in approach is geared towards making reporting more citizen-centric and results-oriented, demonstrating the institution's dedication to tackling urgent socio-economic challenges and driving positive societal change.

The revised framework places a strong emphasis on aligning parliamentary activities and performance with the overarching objectives of the National Development Plan. By incorporating NDP impact indicators related to poverty reduction, unemployment rates, and measures of inequality, Parliament can more effectively monitor its role in addressing socio-economic disparities within the country. This transformation enables Parliament to concentrate on delivering outcomes that are of utmost importance to the citizens, ensuring that the institution's endeavors are directed towards achieving tangible improvements in the lives of the people.

1. IMPACTS

Tracking poverty, unemployment, and inequality is vital for Parliament's oversight role, aligning with its mandate to represent the people and ensure government accountability. The table below highlights the 2030 targets and the current performance gap. Population growth trends, especially the rapid urbanization of major metros, present challenges and opportunities for eradicating poverty, reducing unemployment, and eliminating inequality. These trends impact urban planning, access to services, and job creation.

South Africa's GDP showed modest growth in the second quarter of 2023, but challenges persist, including inadequate electricity supply. Unemployment rates, while showing a slight decrease, remain high, particularly among the youth and in specific provinces. Gender disparities persist in the labour market. A significant portion of the population remains vulnerable to poverty and unemployment despite extensive social grant systems. The South African Social Security Agency (SASSA) reports a substantial reliance on social grants due to an increase between 2011 and 2015, of three million people pushed into poverty, and a significant portion lived in 'extreme poverty.

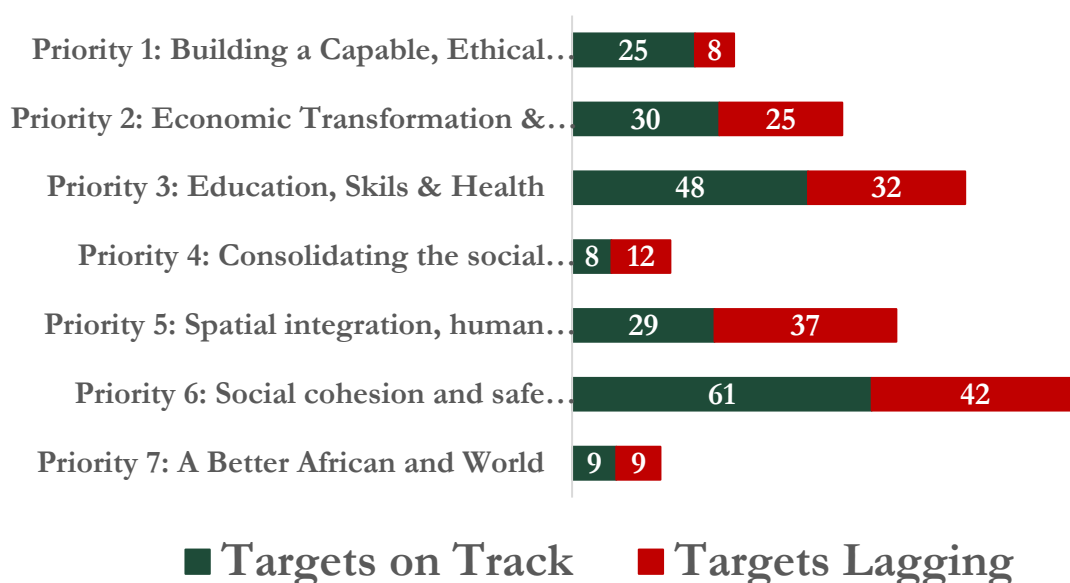
2. OUTCOMES

Measuring executive responsiveness, including the response rate to questions in both houses of Parliament, is critical for democratic governance and effective oversight. Tracking replies to questions in both houses is essential for ensuring the executive branch is answerable to the legislature and citizens. As seen below, In the case of oral questions, both the NCOP and NA have achieved an impressive response rate, with the NCOP achieving a 100% response rate and the NA closely following with an impressive 98%. In the case of written questions, the NCOP has demonstrated a commendable response rate of 84%, and the NA, while slightly lower, still maintains a respectable response rate of 65%.

RESPONSE RATE	NCOP	NA
Oral Questions	100%	98%
Written Questions	84%	65%

Ensuring government accountability by strengthening oversight over the Executive by 2024 is vital for a well-functioning democratic system. Robust oversight from Parliament is crucial to ensure the Executive operates transparently and responsibly. The Medium-Term Strategic Framework (MTSF) serves as the strategic plan for the 2019-2024 electoral term. The MTSF sets out 7 priorities, 81 outcomes, and 561 indicators that enable monitoring of the overall impact on society. Parliament's role in holding the Executive to account hinges on the scrutiny of these development indicators. Current performance is as follows:

NDP Priorities: Number of Targets on Track



PART III: BUSINESS OF PARLIAMENT

3. KEY HIGHLIGHTS

The focus during this period was on monitoring the implementation of the State Capture Commission recommendations by parliamentary committees responsible for overseeing the President's Response Plan. In addition, several committees held public hearings on key pieces of legislation, including the Basic Education Laws Amendment Bill, the Upstream Petroleum Bill, and the Climate Change Bill. The Constitutional Court examined Parliament's handling of public participation in two successive judgments, emphasizing the need for legislatures to process legislation without compromising the right of citizens and stakeholders to participate in the law-making process.

The Section 194 Ad hoc Committee's inquiry into the fitness of Adv B Mkwabane to hold the office of Public Protector continued, with the end date extended to the end of August due to court challenges, legal representation delays, and issues related to payment of legal fees.

The Portfolio Committee on Police and Correctional Services conducted oversight on the escape of Thabo Bester from a correctional facility, receiving positive reviews for addressing key deficiencies.

Questions to the President covered matters of national and international concern, including the appointment of the Minister in the Presidency for Electricity and related timeframes.

Significant milestones were achieved in the Parliament restoration project, including progress on the 4th and 5th floors at 90 Plein Street. Financial management practices were implemented for efficient resource allocation. Challenges, such as delays in reconfiguration and asset verification, impacted the progress of the repairs and upgrade of the Old Assembly and New Wing. The Rules Committee's efforts to enhance oversight over Vote 1, encompassing the Presidency, demonstrate a commitment to bolstering parliamentary accountability and transparency. Deepening oversight in areas where it has traditionally been weaker ensures the executive branch remains accountable to the legislature and the public.

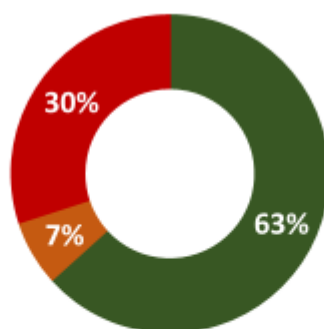
The hosting of the 9th BRICS Parliamentary Forum (BRICS PF) offers an opportunity to strengthen partnerships with BRICS countries and enhance oversight over executive functions. The signing of a Memorandum of Understanding (MoU) among BRICS Member States' legislative bodies fosters inter-parliamentary relations and strengthens oversight on national and international fronts, upholding democratic values and transparency in governance.

PART IV: REVIEW OF PROGRESS

4. PERFORMANCE INFORMATION

The overall performance review reveals a mixed but encouraging picture of progress within our objectives. Nineteen indicators are on track, signifying a commendable level of achievement and successful alignment with our set targets. These milestones are a testament to our commitment and dedication to achieving the desired outcomes. However, it's important to acknowledge that there are still areas in which progress is in progress, indicating ongoing efforts to reach our objectives. The resolve to address and improve these areas remains unwavering. Nine indicators are classified as lagging, suggesting that there is more work to be done in these specific areas to ensure they align with our set targets. This acknowledgment of challenges underscores our commitment to transparency and accountability, as we actively work to address these issues and strive for overall success. The combined efforts to maintain and accelerate progress in on-track and in-progress areas, while addressing the lagging indicators, reflect our commitment to achieving our goals and improving the lives of our citizens.

PROGRESS SUMMARY

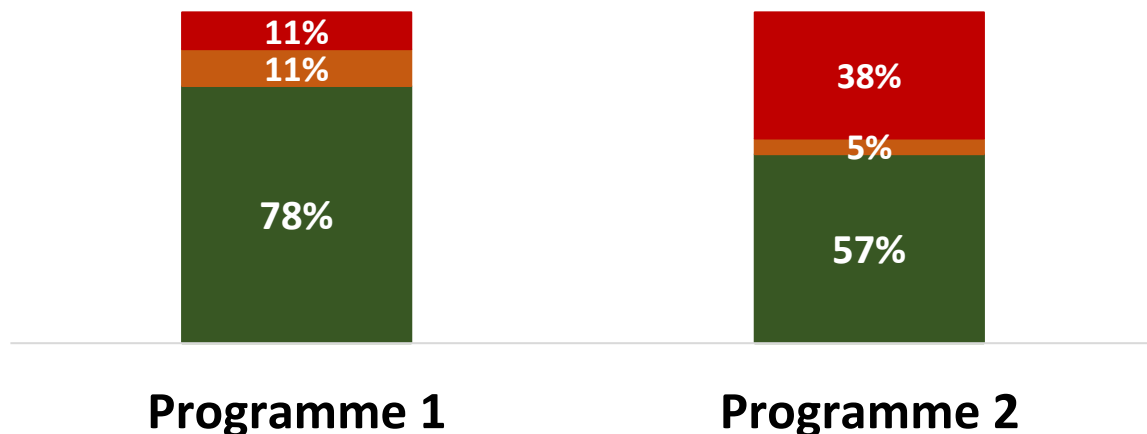


9 Indicators	Lagging
2 Indicators	In Progress
19 Indicators	On Track

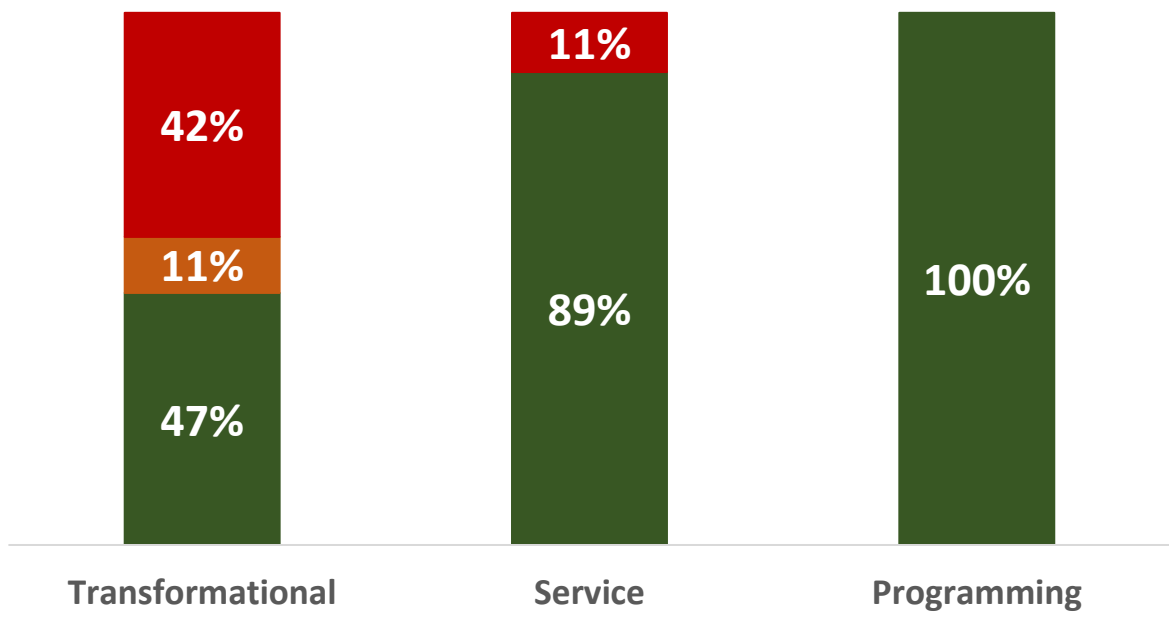
To assess progress at the mid-year, RAG (Red, Amber, Green) status reporting was utilised, as follows:

<ul style="list-style-type: none"> The indicator typically performed below target for both quarters Red indicates lagging performance, and if immediate management action is not taken the intended output may not be completed by the end of the reporting year 	Lagging
<ul style="list-style-type: none"> The indicator typically performed below target for one quarter, especially the 2nd quarter Amber indicates work in progress, with a few delays or deviations, and execution of the intended output requires attention 	In Progress
<ul style="list-style-type: none"> The indicator typically performed on/above target for both quarters Green indicates good progress, and outputs will likely be achieved by the end of the reporting year 	On Track

The performance evaluation across Programmes 1 and 2 portrays a varied landscape in our pursuit of objectives. In Programme 1, we have commendably achieved success with seven indicators firmly on track, underlining our commitment to realizing the goals within this category. While one indicator is currently in progress, it signifies our ongoing dedication to fine-tuning and advancing our objectives. Only one indicator is classified as lagging, highlighting an area that requires focused attention to bring it in line with the set targets. In Programme 2, we have made notable progress, with twelve indicators securely on track, showcasing our commitment to the successful execution of these objectives. However, it's crucial to recognize that there is one indicator in progress, indicating our continual efforts to enhance our performance in this programme. On the downside, eight indicators are lagging, implying a need for concentrated efforts to overcome challenges and ensure that these areas align with our set targets. This performance assessment underscores our dedication to achieving success in both programmes while emphasizing the importance of addressing lagging indicators to enhance overall performance.



In terms of transformational initiatives, we have made substantial progress, with nine indicators firmly on track, demonstrating our dedicated efforts to drive positive change. While two indicators are currently in progress, these reflect our ongoing commitment to transformation. On the flip side, we acknowledge that eight indicators are lagging, indicating the need for intensified efforts in these specific areas to achieve the desired transformational outcomes. In the service category, we have achieved a remarkable level of success, with eight indicators securely on track and no indicators in progress. There is only one indicator in the lagging category, suggesting that our service-related objectives are predominantly met. In the programming sphere, we have two indicators on track, marking notable achievements in this domain. No indicators are currently in progress, which signifies a steady state.



MID-YEAR PERFORMANCE DASHBOARD

OUTPUT	STATUS
Institutional strategy to improve public trust	Green
Broadcasting Strategy Implemented	Red
New implementation plan for realignment project developed and implemented	Green
Change management implementation plan developed and implemented	Green
Policy review implementation plan developed and implemented	Green
Restoration plan implemented	Orange
Big data and analytics implementation plan	Green
Members Satisfaction (Digital Service)	Green
Members Satisfaction (Facility Management Service)	Green
Oversight Priority Model	Red
Committee planning	Red
Country outcome indicator dashboard implemented	Red
Modelling and scenario tools	Red
Impact assessment framework	Red
Monitoring and tracking mechanism	Green
Recommendations implemented	Green
Partnership	Red
Review of support for Constituency Offices	Green
International engagement strategy and capability	Orange
Stakeholder framework implemented	Red
Integrated petitions framework	Green
Number of annual parliamentary frameworks adopted	Grey
Number of NA Programmes adopted	Green
Number of NCOP Programmes adopted	Green
% Member satisfaction (Capacity building service)	Green
% Member satisfaction (Research service)	Green
% Member satisfaction (Content advice service)	Green
% Member satisfaction (Procedural advice service)	Green
% Member satisfaction (Legal advice service)	Green
% Member satisfaction (Committee support service)	Green
% Member satisfaction (Public participation service)	Red

5. HUMAN RESOURCES

The institution has a low attrition rate, with a turnover rate of just 0.08%. While low attrition is often seen as a positive outcome, it's important to note that in some cases, excessively low attrition can be detrimental to an organization. It may indicate a lack of fresh perspectives and new talent entering the workforce, potentially hindering innovation and diversity. However, our efforts to facilitate voluntary early retirement through the VERD program have been commendable. We conducted a thorough cost-benefit analysis in collaboration with actuaries and reviewed the PSOP offering. Of the GEPF members eligible for early retirement, 15 employees expressed their interest in applying for early retirement. On the cultural front, a diagnostic report helped identify strategic change projects and cultural change priority areas. We have developed a robust change management program and plan to foster a positive organizational culture. In talent acquisition, we made 20 appointments, balancing internal promotions with 11 new hires. Our Graduate Program is thriving, with a memorandum of understanding in place with the South African Council of Graduates. A significant 93% of our graduates have concluded their performance contracts, and 60% have completed their Personal Development Plans. Learning and development initiatives have engaged 172 employees in training interventions, further enhancing our organizational capabilities. This comprehensive approach to talent management underscores our commitment to nurturing and retaining talent while fostering a dynamic and inclusive organizational culture.

6. GOVERNANCE

With regards to Parliamentary Reporting Forums, the Executive Authority did not hold any meetings during this reporting period. However, the Executive Committee convened on two occasions, first on 11 August 2023 and later on 18 September 2023.

For the Consultative and Advisory Parliamentary Forums, the Secretariat held meetings on 8 September 2023 and 15 September 2023. The Management Team had a total of three meetings during the reporting period. The Risk Management Committee met on 21 July 2023, while the Risk Management Forum convened on 5 April 2023. The Policy Committee did not hold any meetings, and the Audit Committee met on 27 July 2023.

Overall, the performance in terms of forum meetings varied, with some forums meeting regularly and others having no meetings during this reporting period.

APRIL 2023	Indicator	Planned	Actual	Compliant
	Submission March 2023 MFS	15 April 2023	14 April 2023	
	Tabling of March MFS	22 April 2023	20 April 2023	
	Submission of the 4 th Quarter Report	30 April 2023	02 May 2023	

MAY 2023	Indicator	Planned	Actual	Compliant
	Tabling of the 4 th Quarter Report	5 May 2023	4 May 2023	
	Submission of April MFS	15 May 2023	12 May 2023	
	Tabling of April MFS	22 May 2023	19 May 2023	
Submission of 2024/2024 APP	31 May 2023	25 May 2023		

JUNE 2023	Indicator	Planned	Actual	Compliant
	Submission of May MFS	15 June 2023	14 June 2023	
Tabling of May MFS	22 June 2023	19 June 2023		

JULY 2023	Indicator	Planned	Actual	Compliant
	Submission June 2023 MFS	14 July 2023	9 July 2023	
	Tabling of June 2023 MFS	21 July 2023	20 July 2023	
Submission of the 1 st Quarter Report 2023/24	31 July 2023	31 July 2023		

AUGUST 2023	Indicator	Planned	Actual	Compliant
	Tabling of the 1 st Quarter Report 2023/24	7 August 2023	4 August 2023	
	Submission of July 2023 MFS	15 August 2023	10 August 2023	
	Tabling of July 2023 MFS	21 August 2023	17 August 2023	
Submission of the 2022/2023 Annual Report	31 August 2023	25 August 2023		

SEPTEMBER 2023	Indicator	Planned	Actual	Compliant
	Tabling of the 2022/23 Annual report	22 September 2023	31 August 2023	
	Submission of August 2023 MFS	15 September 2023	14 September 2023	
Tabling of August 2023 MFS	22 September 2023	20 September 2023		

PART V: INSIGHTS AND LESSONS LEARNT

7. PERFORMANCE INSIGHTS

The performance assessment indicates a positive outlook for most transformational initiatives in support services, with five targets successfully met, and one target showing good progress. However, concerns have arisen regarding the completion of the broadcasting strategy by the end of the financial year. On the contrary, core business transformational initiatives face more significant challenges, with seven of them lagging in progress. These initiatives encompass critical aspects such as the Oversight Priority Model, Committee planning, implementation of the Country outcome indicator dashboard, Modelling and scenario tools, Impact assessment framework, Partnerships, and the Stakeholder framework. Furthermore, the service indicator related to public participation is also lagging and necessitates immediate intervention to ensure it aligns with the established targets. Swift action is imperative to address these lagging initiatives and ensure their timely completion by the end of the financial year.

8. HUMAN RESOURCE INSIGHTS

During the initial half of the financial year, Parliament successfully appointed key leaders in critical positions, bolstering the organization's capabilities in Finance, Strategy, and Security. The organization's commendable low attrition rate could potentially have positive implications for stability; however, this needs to be assessed in light of previous climate surveys that have highlighted concerns such as low employee satisfaction, burnout, and limited career progression opportunities. To address these issues and ensure robust talent acquisition, the institution has implemented a multi-pronged strategy. This strategy encompasses an extensive graduate program to infuse fresh talent, the facilitation of voluntary early retirement, a culture change initiative aimed at cultivating a conducive work environment, and a policy change drive to ensure that cultural shifts are supported by effective policies. These measures collectively underscore our commitment to nurturing a skilled and motivated workforce while fostering a positive and supportive organizational culture.

9. GOVERNANCE INSIGHTS

During the initial half of the financial year, the Executive Authority (EA) did not convene any meetings, whereas two (2) Executive Committee (EXCO) meetings were held during the same period. The Policy Committee, however, did not have any meetings during this timeframe. In contrast, all other governance structures successfully convened at least one meeting, with the management team leading in terms of the frequency of engagements. Notably, there was one (1) instance of non-compliance with the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA) during this period, which pertained to the late submission of the

quarter 4 report. It is important to highlight that the submission was delayed by a single day, signifying a minor deviation from the prescribed timeline.

PART VI: RECOMMENDATIONS

10. PERFORMANCE

The lagging delivery of transformational targets, which form the bedrock of the 7th Parliament's transformative agenda, is a cause for concern. Immediate action is imperative to address any existing delays or challenges in the latter half of the financial year. Variances in performance are attributed to factors such as resource constraints, inadequate preparatory work, competing operational demands, and insufficient support for project teams. Enhancing planning and resource allocation for transformational targets should take precedence to ensure smoother implementation.

Recognizing that public participation is a central mandate of Parliament, steps must be taken to enhance the execution of related activities. Feedback from the satisfaction survey underscores Members' concerns regarding recent public participation issues, particularly resource inefficiencies during hearings on the Older Persons Amendment Bill. Late document distribution emerged as a significant concern, highlighting the need for greater efficiency and effectiveness in public participation processes. Recommendations include the implementation of capacity-building workshops to better equip participants for improved outcomes. It is essential to address these issues promptly to uphold Parliament's commitment to robust public engagement and to drive greater impact in this critical area.

11. HUMAN RESOURCES

The current change agenda is geared towards launching a comprehensive program designed to address burnout concerns and offer opportunities for career advancement. This program places a strong emphasis on mentorship, training, and career growth as key components in retaining and nurturing talent within the organization. The successful implementation of the culture change program hinges on several crucial factors, including effective communication, leadership training, and an unwavering commitment to the organization's core values and mission. To maintain the organization's commitment to its workforce, it remains essential to continually assess employee satisfaction through surveys and feedback mechanisms. Furthermore, evaluating the effectiveness of talent acquisition strategies, such as the extensive graduate program and voluntary early retirement options, is pivotal. This evaluation process ensures that these strategies are aligned with the organization's overarching goals and can be adjusted as necessary to optimize their impact.

As policy changes are introduced in harmony with the culture change initiative, the institution will remain diligent in ensuring that these policies consistently reflect the organization's dedication to employee well-being, career progression, and overall satisfaction, thereby fostering a more positive and supportive work environment.

12. GOVERNANCE

A potential review of the meeting frequency for all governance structures is being considered to assess whether more frequent meetings are required to enhance efficient decision-making and progress monitoring. Although incidents of non-compliance were limited, efforts to strengthen controls will be implemented to mitigate any future late submissions.

The engagement of the management team will be further fortified, emphasizing not only the frequency of interactions but their effectiveness and efficiency as well. Senior management is committed to streamlining processes to maximize the value of these engagements and ensure their alignment with the organization's broader objectives. This proactive approach aims to optimize the effectiveness of governance structures and foster a more streamlined and responsive decision-making process.