

QUARTERLY PERFORMANCE REPORT 2016/2017 16/17 1st Quarter Performance Plan Report

Sector: Free State Legislature

Programme 1: Administration Subprogramme:

	Audited Outcome for 2015/2016 as per Annual Report	per Annual Per	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP
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QUARTERLY OUTPUTS

Programme 1.													
Office of the Speaker					New measure	As per Training and development programme	Capacitate of Members through training Programming, Submission of reports to Provincial Treasury	Confirmation of continuation Capacity Building Programme, for All Registered MPL's who attended Catch Up Sessions, as per the following dates: 20th May - 30th May 2016			Capacitate of Members through training Programming, Submission of reports to Provincial Treasury		
1.1 Enhanced business systems of the Legislature through sound financial management, accountability, professional ethics and effective management of resources													

Provincial Speakers Forum and any relevant structures						2 Meetings of the Provincial Speakers Forum convened by the Office of the Speaker and 1 report on forum activities	Establish and convene of Forum	Preparatory workshop and session plan compiled	Not Achieved - Due to the RECESS PERIOD & PREPARATIONS TO THE LOCAL GOVERNMENT ELECTIONS	Convene of the Provincial Speakers Forum
2.1.2 Develop working relations with Chapter 9 and 10 institutions.						2 Collaborative initiatives with the Chapter nine institutions held	Develop working relation	Preparatory workshop and session plan compiled	Not Achieved - Due to the RECESS PERIOD & PREPARATIONS TO THE LOCAL GOVERNMENT ELECTIONS	Meeting with Chapter 9 institutions, Independent Electoral Commission (IEC) Public Protector, Chapter 10 - Public Service Commission
Office of the Secretary										
3.1.1 Strategic Plan and Annual Performance Plan						New Measure	Maintain Strategic plan	Maintain Strategic plan. Compile and submit draft annual performance plan (2017/18) in terms of FMPPLA	Maintained the Strategic plan. Compiled and submitted a draft annual performance plan (2017/18) in terms of FMPPLA.	Maintain Strategic plan. Report on outcomes of annual performance plan (2016/17)

3.1.2 Annual performance plans and directorates annual performance plans.						New Measure	Complete APP	Draft annual performance plan	Draft annual performance plan is completed.	Draft annual performance plan is completed and presented to the Speaker Section 15 of FMPP/LA	Draft annual performance plan
3.1.3 Comply with all audit findings received					Submission of	Achieved on consolidated performance indicators re Audit	Respond to management letters from Auditor - General	Respond to management letters from Auditor - General	Currently responded to communications and finding that will culminate to the (management letter) from Auditor - General		Respond to management letters from Auditor - General
3.1.5 Legislature's annual report						Annual Report printed tabled in the Legislature	Produce reports as per prescribed legislation	Progress report- Draft financial report submitted for pre evaluation and draft annual report	Draft Annual Report and GRAP Financial Submitted on 21 May 2016.		Submit and table annual report

3.1.6 Free State Legislature resolutions implementation report						New Measure	Oversee implementation of resolutions	Re-Orientation of Members	Re-Orientation of Members was not achieved		Committee oversight activities
4.1.1 Communication and marketing strategy						Three project initiatives that promotes communication between the Legislature and the community	Establish communication and marketing strategy	Consultation with Members on communication and marketing strategy	No report on consultation with Members on communication and marketing strategy		Adoption of communication strategy
Public Participation and Education Unit											
4.1.2 District based public education and participation workshops						Achieved	As per Legislature programme	Liaison with stakeholders (districts) on public education and participation.	Liaison with stakeholders (districts) on public education and participation was not achieved.		Hosting of public education workshops per district
4.1.3 Public Hearing Committee Consultations Production of in- house leaflets						13 public Hearing were held as opposed to 30 Public Hearings - reason relates to General Elections	As per Legislature programme	Orientation of Members	Orientation of Members not achieved. However, public hearings were achieved during the period		Public Hearing to be held
Office of the Secretary: Security											
Security and access control system reporting						New Measure	Install of security and access system	Quarterly security report by Joint Provincial Committee	1 report on security access control system		Quarterly security report by Joint Provincial Committee
Finance											

6.1.1 Two budget submissions							New measure	Prepare and table budget	Consultations 1 st Draft and submission of draft budget	Consultations 1 st Draft and submission of draft budget to the Executive Authority		Conform to budget cycle & programme
6.2.1 Complete and submit twelve monthly reports							New measure	Prepare and submit monthly reports	3 IYM reports (Expenditure Reports FMPLA)	3 IYM reports (Expenditure Reports FMPLA)		3 IYM reports (Expenditure Reports FMPLA)
6.3.1 Payroll procedures							Monthly payroll verification and reconciliations conducted	Prepare monthly payroll	Monthly reports	Monthly payroll procedures were performed and successfully concluded		Monthly reports
6.4.1 Assessment to be submitted as per prescribed legislation							New measure	Assessment to be submitted as per prescribed legislation	Submission of EMP 201 and issue IRP5	Submission of EMP 201 and issue IRP5		Reporting monthly to SARS
Supply Chain Management												

7.1.1 Render efficient supply chain management in accordance to scam policy Updated assets register.						Achieved	Physical verification to be completed within agreed timeframe	Database update, Contract Register update, Deviation Register update, Stock taking, Contract Management and Performance Report.	The update of database continues, monthly stock takes were performed and contract register is up to date	Database update, Contract Register update, Deviation Register update, Stock taking, Contract Management and Performance Report.
Effective Assets Management						New measure	Maintenance and disposal to be addressed in terms of policy Regular update for register	Perform physical assets verification. Maintain acquisition and disposal register	No report	Perform physical assets verification. Maintain acquisition and disposal register
Human Resource Management										
Provision of Integrated Human Resource Management Services						HR Plan developed	Implement changes in the organisational structure (Changes proposed to ensure the organisational structure meet the needs of the organisation).	Consultation and communication	Contract Appointment: - Ms. Vies' contract of employment has been extended for 3 months (16 May - 16 August 2016). Termination of Service: - Ms. Morake, M.E. (Committee Coordinator)	Implementation Report
Institutional Support Services										

Data management									New Measure	Ensure timely backups and reports	Daily/Weekly/Monthly backups, offsite storage and reports	Weekly and monthly backups were sent off site		Daily/Weekly/Monthly backups, offsite storage and reports
Intranet content updates									New Measure		Monthly updates and Reports	updates on June month were uploaded		Monthly updates and Reports
9.1.3 Website content updates									New Measure	Monthly Updated	Monthly updates to be provided by content managers and feed to Webmaster	Regular updates uploaded		Monthly updates to be provided by content managers and feed to Webmaster
9.1.4 Members Support									Achieved	To meet provisions of Facilities and Benefit Policy	Monthly Updates	Support services provided		Monthly Updates
Legislation and Oversight														

Number of reports considered and reported on by Portfolio Committees					New Measure	As per TAC and develop operational plan	That 16 departmental, public entities and Free State Legislature APs are considered and reports thereof are tabled in the House	All Departments, public entities and Free State Legislature appeared before relevant Portfolio Committees for consideration of their respective APs and reports thereof tabled in the House	That 1 st Quarterly reports of 16 Departmental, public entities and Legislature are considered and reports thereof are tabled in the House
Number of audit reports of departments and entities considered by Portfolio Committees on Public Accounts and Finance					New Measure	As per TAC and develop operational plan	No Activity	Public Accounts Committee considered Consolidated Expenditure reports of all Departments on 25 May	No Activity
Hansard									
12.1.1 Language Services					Achieved	Provide translation of procedural documents, interpreting services	Translation of procedural documents and interpreting sign & spoken languages.	Report on the translation of procedural documents and interpreting sign & spoken languages.	Translation of procedural documents and interpreting sign and spoken language
Legal Services									

Provision of legal services to committees in respect of provincial and national legislation									Achieved	Provide legal advice	2 Reports on quarterly basis	5 reports on corporate and 1 report on procedural	2 Reports on quarterly basis
13.1.2 Legislative drafting workshop									New Measure	Convene a legislative drafting workshop	4 Reports on quarterly basis	No report on Legislative drafting workshop	4 Reports on quarterly basis
Programme. 2													
Ensure payments to hon Members and Political Parties in accordance to legislation and policies									Achieved	Monthly reporting	Conform to prescribed policies	Grant payments were made in accordance to prescribed policies and practice. Pmts to MPLs in terms of subsistence & benefits were	Conform to prescribed policies
Party related expenditure for hon. Members									Achieved	Daily	As informed by provisions of Traveling and Facilities Policy for Members	Pmts to Members in terms of party related expenditure were made in accordance to prescribed	As informed by provisions of Traveling and Facilities Policy for Members
10.4.1 Training and development plan for hon. Members									New measure	Adopt training and development plan for MPLs	Members to attend academic courses	Members to attend academic courses target not achieved	Members to attend academic courses

I, Thabo Makorena hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview

Signed by: Secretary to the Legislature T.S. Makorena

Date: 08 / 07 / 2016

2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output	4th Quarter Actual output - validated	Preliminary output for 2016/2017	Actual output validated for 2016/2017	Pre-audited output for 2016/2017 as per Annual Report	Comments
		Capacitate of Members through training Programming, Submission of reports to Provincial Treasury			Capacitate of Members through training Programming, Submission of reports to Provincial Treasury						

Draft annual performance plan is completed and submitted to the Treasury. Section 17 (2) of FMPPLA	Draft annual performance plan was submitted to Provincial Treasury as per section 17 (2) of FMPPLA on the 27 November 2015	Based on the adopted strategic plan	Draft annual performance plan for 2016/2017 was submitted to Provincial Treasury as per section 17 (2) of FMPPLA on the 27 November 2015	Confirm that the performance plan for 2016/2017 was submitted to Provincial Treasury as per section 17 (2) of FMPPLA on the 27 November 2015	implementation progress report	APP was submitted to the Speaker and await implementation and report will be tabled.	2016/2017 APP was submitted to the Speaker for implementation tabled to the House.				
		Execute action plan on management report findings and report to corporate governance structures			Execute action plan on management report findings and report to corporate governance structures						
		Published annual report be considered by relevant Portfolio Committee			Reports of committees on annual report to be tabled in the House						

		That 2nd! Quarterly reports of 16 Departmental, public entities and Legislature are considered and reports thereof are tabled in the House						
		Consider Audited financial statements (report of the Auditor-General on departmental, public entities and Free State Legislature and table report in the House						
			That 3rd Quarterly reports of 16 Departmental, public entities and Legislature are considered and reports thereof are tabled in the House					
		No Activity						
		Translation of procedural documents and interpreting sign and spoken language						
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