

FREE STATE

QUARTERLY PERFORMANCE REPORTS: 1st Quarter Report 2016/17 - Financial Year

Sector: Department of Premier

4 PROGRAMME 1: ADMINISTRATION		Maximum potential target (MPT)	% of MPT achieved to date	Actual output for 2015/16 as per Annual Report	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	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 2016/17	Actual output validated for 2016/17	Pre-audited output for 2016/17 as per Annual Report	Comments
QUARTERLY OUTPUTS																					
4.2.1	PREMIER'S Support				2	0	-	0	0			0			2						
4.2.1.1	State of the Province Address & Vote 1 Budget Speech																				
4.2.1.2	Parliamentary activities quarterly reports				4	1	1	1	1			1			1						
4.2.1.3	Quarterly management reports				4	1	1	1	1			1			1						
EXECUTIVE COUNCIL SUPPORT																					
4.2.2	EXECUTIVE COUNCIL SUPPORT				1	0	-	0	0			0			1						
4.2.2.1	EXCO annual programme				1	0	-	0	0			0			1						
4.2.2.2	EXCO quarterly reviewed programme				4	1	1	1	1			1			1						
4.2.2.3	Programme of Action Reports				4	1	1	1	1			1			1						
4.2.2.4	Provincial cluster reports				4	1	1	1	1			1			1						
4.2.2.5	Annual cluster report				1	0	-	0	0			0			1						
DIRECTOR GENERAL																					
4.2.3	DIRECTOR GENERAL				4	1	1	1	1			1			1						
4.2.3.1	EXCO, PCF and other resolutions assigned to the DG management reports				4	1	1	1	1			1			1						
4.2.3.2	SMS financial disclosure reports				1	1	1	1	0			0			0						
4.2.3.3	HOD's performance agreements reports				1	1	1	1	0			0			0						

4.2.3.4	FOSAD information programmes reports	2	0	-	-	1	0	1	1											
4.2.3.5	Provincial and FOHOD priority programmes reports	4	1	1	1	1	1	1	1											
4.2.4	INTERVENTION UNIT																			
4.2.4.1	Citizens hotline and call centre assistance/interventions reports	4	1	1	1	1	1	1	1											
4.2.4.2	Community liaison assistance/intervention reports	4	1	1	1	1	1	1	1											
4.2.4.3	Provincial and local service delivery interventions reports	4	1	1	1	1	1	1	1											
4.2.4.4	CDWS progress reports	4	1	1	1	1	1	1	1											
4.2.5	INTERNAL AUDIT																			
4.2.5.1	Reviewed strategic internal audit plan	1	1	1	1	1	0	0	0											
4.2.5.2	Reviewed Internal Audit Methodology	1	1	1	1	1	0	0	0											
4.2.5.3	Reviewed Internal Audit Charter	1	1	1	1	1	0	0	0											
4.2.5.4	Reviewed Audit Committee Charter	1	1	1	1	1	0	0	0											
4.2.5.5	Internal Audit Review Reports	17	3	3	3	3	5	5	4											
4.2.5.6	Internal Audit Quarterly Reports	4	1	1	1	1	1	1	1											
4.2.6	SECURITY MANAGEMENT AND COORDINATION																			
4.2.6.1	Security compliance reports	4	1	1	1	1	1	1	1											
4.2.6.2	Information Security Reports	0	0	-	-	-	0	0	0											
4.2.6.3	Personnel security vetting reports	4	1	1	1	1	1	1	1											
4.2.6.4	Service Providers Pre-screening reports	4	1	1	1	1	1	1	1											
4.2.6.5	Investigation reports	4	1	1	1	1	1	1	1											
4.2.6.6	Fraud Prevention and Detection Plan	4	1	1	1	1	1	1	1											
4.2.6.7	National Anti-corruption Holistic reports	4	1	1	1	1	1	1	1											

4.2.6.8	Provincial and Municipalities anti-corruption assessment reports.	4	1	1	1	1	1	1	1																	
PROVINCIAL SKILLS DEVELOPMENT																										
4.2.7																										
4.2.7.1	Progress reports on Internship, Work Integrated Learning and Learnership programmes	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4.2.7.2	Reports on Premier's Bursary Programme on Scarce Skills	2	0	-	-	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4.2.7.3	EXCO visit student campaign report	1	0	-	-	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4.2.7.4	Progress reports on donor funding	2	0	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
FINANCIAL MANAGEMENT																										
4.2.8																										
4.2.8.1	KCM reports	12	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
4.2.8.2	SCM Compliance reports	12	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
4.2.8.3	Suppliers Analysis reports	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4.2.8.4	Estimate of Departmental Revenue and Expenditure (Departmental budget statement)	1	0	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4.2.8.5	BAS/ Peral reconciliations	12	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
4.2.8.6	Financial statements	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4.2.8.7	Official and subsidized vehicles reports	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4.2.8.8	In-year-monitoring reports	12	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	
RISK MANAGEMENT																										
4.2.9																										
4.2.9.1	Reviewed Risk Management Policy	1	0	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4.2.9.2	Updated departmental risk assessment and profile	3	0	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
4.2.9.3	Reviewed Risk Management strategy	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4.2.9.4	Reviewed Risk Management Committee Charter	1	0	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4.2.9.5	Risk Management Progress reports	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	

5 PROGRAMME 2: INSTITUTIONAL DEVELOPMENT												
5.2.1 STRATEGIC HUMAN RESOURCE MANAGEMENT												
5.2.1.1	Departmental HR Plan Implementation report			1	1	1	1	0		0		0
5.2.1.2	HR Management Information Reports			4	1	1	1	1		1		1
5.2.1.3	Provincial Employee Health and Wellness progress reports			4	1	1	1	1		1		1
5.2.1.4	Management reports on discipline, grievances and labour disputes			4	1	1	1	1		1		1
5.2.2 FREE STATE TRAINING AND DEVELOPMENT INSTITUTE												
5.2.2.1	Provincial HRD Analytical report			1	0	-		0		1		0
5.2.2.2	Departmental HRD Plan			1	1	1		0		0		0
5.2.2.3	Progress reports on the implementation of the HRD Plan			2	1	1		0		1		0
5.2.2.4	Number of training courses organized			36	10	10		14		6		6
5.2.2.5	Evaluation reports on courses presented			6	2	2		2		1		1
5.2.2.6	Accreditation maintenance report			1	0	-		1		0		0
5.2.3 ORGANISATIONAL DEVELOPMENT												
5.2.3.1	Provincial quarterly compliance reports on OD strategy			4	1	1		1		1		1
5.2.3.2	Provincial Organizational Structure status reports			2	1	1		0		1		0
5.2.3.3	Provincial Performance Management Implementation and outcomes implementation reports for all levels			2	0	-		0		2		0
5.2.3.4	Reviewed Service Delivery Improvement Plan (SDIP)			1	1	-		0		0		0
5.2.3.5	Provincial SDIP Implementation reports			4	1	1		1		1		1
5.2.3.6	Provincial Balho Pete monitoring reports			4	1	1		1		1		1
5.2.4 INFORMATION TECHNOLOGY												
5.2.4.1	Departmental ICT hardware and software audit report			1	0	-		0		0		1
The plan is currently being reviewed and extension was requested from DPSA to finalise the Plan												

5.2.4.2	Departmental ICT service delivery report																				
5.2.4.3	Integrated provincial government website functionality reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.4.4	Provincial Government Information Technology Council (PGITOC) reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.5	LEGAL SERVICES																				
5.2.5.1	Legal advice provided within service standards		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%							
5.2.5.2	Legal Reviews		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.5.3	Legal information and awareness notice		12	3	3	3	3	3	3	3	3	3	3	3							
5.2.5.4	Litigation within prescribed rules of court and other tribunals		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%							
5.2.5.5	Reports to EXCO on court cases including labour court matters		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.5.6	Reports on implementation of PALA and PALA		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.6	COMMUNICATION SERVICES																				
5.2.6.1	Digital media (website and social networks) reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.6.2	Design (graphic) and production of publications reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.6.3	Branding and marketing reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.6.4	Mobilisation campaigns reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.6.5	Events planning and management reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.6.6	Internal communication (intranet) reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.6.7	Reports on provincial media bulk buying		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.6.8	Photographic services reports		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.7	MEDIA STRATEGY AND LIAISON																				
5.2.7.1	FSPG Newspaper (Haseia News)		4	1	1	1	1	1	1	1	1	1	1	1							
5.2.7.2	Reviewed media strategy		1	0	0	-	-	-	-	-	-	-	-	-							
5.2.7.3	Progress reports on implementation of media strategy		1	0	0	-	-	-	-	-	-	-	-	-							
5.2.7.4	Reports on analysis of media monitoring		12	3	3	3	3	3	3	3	3	3	3	3							

5.2.7.5	Media network sessions, briefings and conferences		12	3	3																
5.2.7.6	Reports on public information platform, functionality, compliance and quality review		4	1	1		1		1												
5.2.8 COMMUNITY LIAISON AND THUSONG SERVICE CENTRES																					
5.2.8.1	Annual TSCs needs analysis report		1	0	-		0		1												
5.2.8.2	TSCs operational plans		7	7	7		0		0												
5.2.8.3	TSCs operational plan implementation reports		4	1	1		1		1												
5.2.8.4	Management reports on issues raised by communities		4	1	1		1		1												
5.2.8.5	TSCs education campaigns		4	1	1		1		1												
6 PROGRAMME 3: POLICY AND GOVERNANCE																					
6.2.1 SPECIAL PROGRAMMES																					
6.2.1.1	Career information session for Grade 11 & 12 learners in Special schools		1	0	-		1		0												
6.2.1.2	Awareness sessions on gender sensitization and mainstreaming		1	0	-		0		1												
6.2.1.3	Reports on National Youth Service projects		4	1	1		1		1												
6.2.1.4	Management reports on establishment, functions and impact of Advisory Councils		4	1	1		1		1												
6.2.1.5	Advocacy, campaigns and events in partnerships with stakeholders		14	4	4		4		4												
6.2.1.6	Monitoring and evaluation reports on services rendered per vulnerable groups		8	2	2		2		2												
6.2.2 INTERGOVERNMENTAL RELATIONS																					
6.2.2.1	Reports on intergovernmental forums facilitated and attended		4	1	1		1		1												
6.2.2.2	Reports on international visits and courtesy calls supported		4	1	1		1		1												

6.2.2.3	Status report on international agreements																				
6.2.2.4	Management reports on protocol services rendered																				
6.2.2.5	Reports on maintenance of provincial gift bank																				
6.2.3	OFFICIAL DEVELOPMENT ASSISTANCE																				
6.2.3.1	International and Regional Public Perception monitoring reports																				
6.2.3.2	International donor funding monitoring reports																				
6.2.3.3	DIRCO report																				
6.2.3.4	ODA Forum and Training sessions reports																				
6.2.3.5	ODA awareness campaigns																				
6.2.4	PROVINCIAL POLICY MANAGEMENT																				
6.2.4.1	Alignment Workshops																				
6.2.4.2	Annual alignment report																				
6.2.4.3	Annual IDPs analysis report																				
6.2.4.4	Departmental Annual reports																				
6.2.4.5	Departmental quarterly reports																				
6.2.4.6	Annual Departmental report on Programme Performance Information																				
6.2.4.7	Reports on research projects/sector strategies undertaken/overseen																				
6.2.5	PERFORMANCE MONITORING AND EVALUATION																				
6.2.5.1	Analysis reports on FSPG's Service Delivery Implementation																				
6.2.5.2	Analysis reports on FSPG's Institutional Performance																				
6.2.5.3	Amended Provincial Evaluation Plan																				
6.2.5.4	Process report on the execution of evaluation studies																				

Amended Provincial Evaluation Plan is reprinted for the 3rd Quarter due budget constraints to execute evaluations within the FSPG

		4	1	1	1	1	1	1	1	1	1	1	1	1
6.2.5.5	Provincial Quality Assurance and Management Reports on Frontline Service Delivery Monitoring and Evaluation System and Capacity development progress reports													
6.2.5.6	Reports on non-financial performance information in terms of the provincial quarterly reporting model	2	0	-	1	0	1	1	1	1	1	1	1	
6.2.5.7	Reports on non-financial performance information in terms of the provincial quarterly reporting model	4	1	0	1	1	1	1	1	1	1	1	1	
6.2.6 STRATEGIC PROJECTS AND INFRASTRUCTURE COORDINATION														
6.2.6.1	Provincial Infrastructure delivery and implementation plan	1	0	-	0	0	1	1	1	1	1	1	1	
6.2.6.2	Infrastructure delivery support to Departments and Municipalities reports	4	1	1	1	1	1	1	1	1	1	1	1	
6.2.6.3	Accelerated municipal Infrastructure and Operation Hasela infrastructure projects reports	4	1	1	1	1	1	1	1	1	1	1	1	
6.2.6.4	Outcomes and impact evaluation report on infrastructure projects	1	0	-	0	0	1	1	1	1	1	1	1	

The formal transfer of the non-financial performance information function from Provincial Treasury to the Department of the Premier is not yet finalised and therefore Provincial Treasury was still performing the function during this period

I, **Kopung Raikontsane** hereby certify that the non-financial quarterly targets as per the 2016/2017 Annual Performance Plan data submitted for the 2016/2017 financial year is correct.

Signed by: **Director General**

Date: **08/11/2016**