



ZIMBABWE

Ministry/Department of

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Quarterly report

January-March 2017

PART I – ABOUT THE MINISTRY/DEPARTMENT

1. Vision and Mission

1.1. Vision

What is the Ministry/Department's vision? The vision should give an inspiring picture of a preferred future. It serves as a foundation for all policies. It should be specific to the institution but linked to the overall vision of a particular sector and the national vision.

1.2. Mission

What is the Ministry/Department mission statement? It should be a concise statement of the core purpose of the Ministry/Department.

1.3. Roles and Functions of the Ministry / Department

What is the Ministry/ Department's roles, purposes, main functions and public services provided?

- *key* functions of the Ministry/Department;
- *Key* Terms of reference for the Ministry/Department;
- *Brief* overview of the Departments/Agencies (where applicable) under the purview of the Ministry as well as its functions; and

1.4. Strategic planning and resource allocation

The Ministry should provide a brief overview of its intended programmes and targets for the year. These may include the following:

- Qualitative and quantitative Ministry/Department objectives in the budget;
- An assessment of whether the Ministry/Department's strategic plan is informed by a rigorous and up to date needs analysis and whether gender has been mainstreamed in this analysis;
- The link between planned activities and national macroeconomic policies e.g ZimAsset, SDGs and other cross cutting issues like gender;
- Stakeholder needs and link between implementation of plan and realization of stakeholder needs;
- Ministry/Department budget allocation (heads of expenditure);
- Link between allocations and Ministry/Department strategic plan; and
- Impact on service delivery of adequacy/inadequacy of resource allocations (requested resources versus allocated resources and impact on planned activities).

1.5. Human Resources

Briefly present the human resources at the disposal of the Ministry/Department. This should include a summary of the organizational structure of the Ministry/Department and the staffing levels in the different departments against establishments. This may also include the staff

retention and turnover, Ministry's/Department's effectiveness in managing and developing its staff to achieve its objectives and key manpower training/development and team building initiatives. The following table may be used:

Human Resources Position

STAFFING STATUS	FULL TIME				TEMPORARY				PART TIME				TOTAL			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Personnel Level																
Approved Posts																
Additional Posts approved																
Vacancies																

Key: 1 = Band E and above; 2 = Band D; 3 = Band C; 4 = Band A&B.

PART II – MINISTRY/DEPARTMENT PERFORMANCE MANAGEMENT

2.1 Major Achievements

This section describes the major achievements of the Ministry/Department for the quarter. The achievements may be grouped by main delivery units and/or areas of intervention to facilitate reading and interpretation. Where applicable, achievements of Agencies under the purview of the Ministry/Department should be included. The following questions should be addressed:

- Did the Ministry implement the planned activities as set out in its strategic plan effectively, efficiently and economically?
- What explanations does the Ministry/Department have for missed targets?
- What is the likely impact of the Ministry/Department missing its targets?
- What actions have been taken to overcome obstacles to performance if they are within the Ministry/Department's competence to overcome? What are the plans to ensure targets are consistently met?
- If obstacles are beyond the Ministry/Department's control, what suggestions can it proffer for Parliament to assist in overcoming them?

2.2 Status on Implementation of Budget Measures

The Ministry/Department should provide, in this section, a status on the achievements of budget measures falling under its purview. This should also include a report on the status of implementation of other projects, programmes and schemes mentioned in the Government Programme in relation to the Ministry/Department.

The Following format may be used:

Source/ Heading in budget speech or policy	Budget Measure/Government programme	Status of implementation

2.3 Status on Implementation of Key Actions

This section indicates the Key Actions for the Ministry/Department for the fiscal year as set in the Budget, consistent with the programme based budgeting framework and to what extent the targets have been met or progress towards the achievement of the stated targets. Graphs and charts may be used to illustrate the trends. The following table may be used:

Key Action	Performance Indicator	Target	Status of implementation

2.4 Risk Management, Citizen Oriented Initiatives & Good Governance

This section should provide an overview of the actions, processes and systems put in place to manage risks, enhance customer service and promote good governance. The following can be included:

- Systems put in place for monitoring and evaluation of service delivery;
- Actions taken to ensure timely, efficient and quality public services;
- Efforts to safeguard Ministry assets and data;
- Delivery of services through e-government;

PART III – FINANCIAL PERFORMANCE

3.1 Financial Highlights

This section should provide financial highlights for the quarter and should include major statistics and figures, such as expenditure by economic classification or by head/sub-head of expenditure supported by qualitative information. Graphical presentations like pie charts, bar charts may be used.

3.2 Expenditure management

In this section, the Ministry/Department should answer the following questions:

- Did the Ministry/Department spend funds for the intended purpose as approved by Parliament? Where there deviations (virements) and did the Ministry/Department seek prior approval from the relevant authority?
- Was there under/over expenditure on any budget line item? If so why and what impact will this have?
- Were proper payment procedures and financial controls over the Ministry/Department spending of public funds followed in all instances?
- What is the Ministry/Department view on the outturn in the next quarter?
- Does the Ministry/Department foresee requirement for supplementary budget allocation in the year?

3.3 Statements of revenue from property income, user fees and other sources

The Ministry/Department should provide information on revenue raised by the Ministry/Department and deposited into the Consolidated Fund in the following format:

Revenue source	Previous quarter actual	Current quarter projection	Current quarter actual
Property Income			
Sales of Goods and Services			
Fines, Penalties and Forfeitures			
Miscellaneous Revenue			
Total Revenue			

3.4 Statement of Expenditure

The Ministry /Department should provide information on quarter expenditure by Head/Sub-Head and main economic categories in the following format:

Head/Sub-Head Expenditure	of	Previous quarter actual	Current quarter projection	Current quarter actual
Salaries				
Goods and Services				
Maintenance				
Programmes				
Grants				
Current transfers				
Acquisition of fixed capital Assets				
Capital transfers				
TOTAL				

3.5 Public Integrity Management

This section should answer the following questions:

- Where there any reported cases of abuse or misuse of public resources in the Ministry/Department?
- What corrective action and disciplinary measures, if any, were taken to address this?
- What mechanisms exist in the Ministry/Department to address and prevent ineffective use or abuse of public resources?

PART IV – OVERSIGHT AND WAY FORWARD

4.1 Oversight

This section should answer the following questions:

- Is the Ministry/Department aware of its reporting obligation to Parliament and the Auditor General as set out in the PFMA (*Chapter 22.19*)?
- Has the Ministry/Department addressed observations and recommendations of the Auditor General and the relevant Portfolio Committee on its previous financial and performance reports?
- What challenges is the Ministry/Department facing in meeting its reporting requirements to Parliament and the Auditor General as set out in the PFMA?
- Does the public have access to the Ministry/Department's performance reports, strategic plans and e-governance systems?

4.2 Strategic Direction

In this section, the Ministry/Department should state their strategic directions for the coming specified period (1 year, 2 years e.t.c) which will enable realization of objectives and vision. Remedial actions that the Ministry/Department envisages to undertake in light of the difficulties and bottlenecks identified may be proposed.

**The report should be as brief as possible. Complete using graphs and tables where necessary.*