4/16/2015



BACKGROUND

- Programme 1 (Administration) consists of:
 - Ministry
 - Office of the Director-General
 - Corporate Services
 - Office of the Chief Financial Officer

Purpose:

Provision of leadership, management and support functions to the Minister, Deputy Minister, Director-General and the Department. The transversal focus of the Administration Programme results in delivery against the following Sectoral Strategic Goals.

- The transversal focus of the Administration Programme results in delivery against the following Sectoral Strategic Goals:
- Goal 1: A transformed, coherent and development focussed Sector.
- · Goal 2: Nation building through effective social cohesion programme implementation.
- Goal 4: Sound governance, modernised systems and processes and a sustainable ACH sector.
- Goal 5: A professional and capacitated ACH Sector.

LAYING THE FOUNDATION FOR GREATNESS











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SECTORAL STRATEGIC	PERFORMANCE INDICATOR		MEDIUM TERM TARGET	AND DESCRIPTION OF PERSONS ASSESSED FOR PARTY AND ADDRESS.
OBJECTIVE To drive integrated and joint outcomes-based planning, monitoring and evaluation across the	Number of TIC Forums conducted Number of MINMEC Forums conducted	2015/16 4 4	2016/17	2017/18
Sector	DAC Annual Performance Plans and annual Service Delivery Improvement Plan (SDIP) approved	DAC APP 2016-2017 approved SDIP 2016-2018 approved	DAC APP 2017-2018 approved SDIP 2017-2019 approved	DAC APP 2018-2019 approved SDIP 2018-2020 approved
	Annual marketing and communications implementation plan approved. Quarterly reports on implementation of annual marketing and communications implementation plan.	Annual 2015/16 Marketing and Communications Implementation Plan approved. Quarterly Reports on implementation of annual marketing and communications implementation Plan	Annual 2016/17 Marketing and Communications Implementation Plan approved. Quarterly Reports on implementation of annual marketing and communications implementation Plan	Annual 2017/18 Marketing and Communications Implementation Plan approved Quarterly Reports on implementation of annual marketing and communications implementation Plan
	Number of Izimbizo / public participation programmes held	20	20	20
To facilitate an enabling and coherent policy, legislative and regulatory environment for the ACH Sector	Annually updated Sectoral Policy Database	Sectoral Policy Database established and populated	Annually updated Sectoral Policy Database	Annually updated Sectoral Policy Database

STRATEGIC		TO SHARE THE PARTY OF THE PARTY	MEDIUM TERM TARGET	
OBJECTIVE	PERFORMANCE INDICATOR	2015/16	2016/17	2017/18
o use national days is a platform for promoting constitutional	Annual programme for hosting and celebrating national and historic days approved	2015/16 programme for hosting and celebrating national and historic days approved.	2016/17 programme for hosting and celebrating national and historic days approved.	2017/18 programme for hosting and celebrating national and historic days approved.
ralues, nation puilding and social pohesion	Quarterly reports on implementation of annual programme for hosting and celebrating national and historic days.	Quarterly reports on implementation of programme for hosting and celebrating national and historic days	Quarterly reports on implementation of programme for hosting and celebrating national and historic days	Quarterly reports on implementation of programme for hosting and celebrating national and historic days

INSERT YOUR THEME HERE 2

SECTORAL STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18
To ensure compliance and sound governance	Percentage of 31 MPAT result areas that score at target level, as reflected in annual MPAT received from DPME for previous assessment period.	100% MPAT key result areas measured at level 3 or above.(2014 MPAT)	50% MPAT key result areas measured at level 4 or above.(2015 MPAT)	100% MPAT key result areas measured at level 4 or above.(2015 MPAT)
To strengthen financial resource base and resourcing mechanisms of the ACH sector	Annual report on implementation of centralized funding model for sector	Annual report on implementation of centralized funding model for sector	Annual report on implementation of centralized funding model for sector	Annual report on implementation of centralized funding model for sector
To drive sound financial management and controls across the sector	% of total value of procurement awarded to BBBEE compliant service providers	>70%	>70%	>70%
	% of total procurement spend awarded to black women- owned business	>30%	>30%	>30%
	% of goods and services procurement spend on local content	DAC sectoral framework & policy approach developed	% improvement on baseline.	% improvement on baseline
		% baseline established		

SECTORAL STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18
o strengthen and inhance internal irocess flows and ystems	Approved integrated enterprise-wide ICT and architecture plan and schedule for implementation.	Approved integrated enterprise-wide ICT and architecture plan and schedule for implementation.	Approved integrated enterprise-wide ICT and architecture plan and schedule for implementation.	Approved integrated enterprise-wide ICT and architecture plan and schedule for implementation.
o build HR capability	% of total DAC headcount employed on an internship	5% (30)	5% (30)	5% (30)
of high performance	programme.			
	% of DAC compensation budget spent on training and development	1%	1%	1%
	% of women employed at SMS level	50%	50%	50%
	% of PWD employed	2%	2%	2%
AYING THE FOUNDATION	Local Colon Tradition			

INSERT YOUR THEME HERE 3



INSERT YOUR THEME HERE