



### Programme Performance Indicators and Annual Targets

SECTORAL STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18
To drive integrated and joint outcomes-based planning, monitoring and evaluation across the Sector	Number of TIC Forums conducted	4	4	4
	Number of MINMEC Forums conducted	4	4	4
	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.	Annual 2015/16 Marketing and Communications Implementation Plan approved.	Annual 2016/17 Marketing and Communications Implementation Plan approved.	Annual 2017/18 Marketing and Communications Implementation Plan approved.
	Quarterly reports on implementation of annual marketing and communications implementation plan.	Quarterly Reports on implementation of annual marketing and communications implementation Plan	Quarterly Reports on implementation of annual marketing and communications implementation Plan	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

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2

### Programme Performance Indicators and Annual Targets

SECTORAL STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18
To use national days as a platform for promoting constitutional values, nation building and social cohesion	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.
	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

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4

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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  % baseline established	% improvement on baseline.	% improvement on baseline

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5

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SECTORAL STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	MEDIUM TERM TARGETS		
		2015/16	2016/17	2017/18
To strengthen and enhance internal process flows and systems	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.
To build HR capability and promote a culture of high performance	% of total DAC headcount employed on an internship programme.	5% (30)	5% (30)	5% (30)
	% 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%

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6

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34