

## Outcomes approach

The MTSF has been translated into a set of 12 outcomes.

- Outcomes are deliberately limited in number - enables increased strategic focus on critical issues
  - Outcomes focus on key areas requiring improvement from a whole of government point of view
  - Does not mean that other government work not directly related to the outcomes should be neglected
  - Other work is captured in departments' strategic plans and IDPs of municipalities
- Aim is to improve service delivery by:
  - Increasing strategic focus of government
  - Making more efficient and effective use of limited resources through introducing more systematic monitoring and evaluation:
    - ❖ Identifying suitable indicators and regularly measuring or monitoring them
    - ❖ Carrying out periodic evaluations of the impact of government's work on society
    - ❖ Analysing the results of monitoring and evaluation
    - ❖ Using this analysis to:
      - inform government decisions
      - continuously improve government programmes
      - promote evidence-based policy making.
- Extensive consultations regarding key outputs, targets, indicators and activities for each outcome

### The 12 outcomes

1. Quality basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. Skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient Local Government system
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa, a better Africa and a better world
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

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### Example: Outcome 1: Improve the Quality of Basic Education

#### Outputs

- Grade 3 literacy and numeracy to a national average of 60%
- Grade 6 mathematics and language to a national average of 60%
- Grade 9 mathematics and language to a national average of 60%

#### Indicators

- Key indicators to monitor: internationally benchmarked and independently moderated tests conducted amongst the total populations of learners in grades 3, 6, and 9 every year

M&E Feedback loop

#### Key activities

- Teachers in class, on time, teaching 6.5 hours a day
- Monitor curriculum coverage by visiting each school at least once a year

#### Inputs required

- Ensure detailed daily/ weekly lesson plans
- Deliver easy to use work books (grades 1-7) and text books (grades 10-12) in key subjects to schools in the bottom 4 quintiles

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## Performance Agreements

The President has entered into Performance Agreements with all of his Ministers.

- No legal framework for PAs between members of the executive, but President can exercise his prerogative
- Will be a management tool for the President to provide Ministers with indication of key issues which he would like them to focus on, and his expectations of their performance in this regard
- For Ministers who are largely concerned with one outcome (e.g. Basic Education and Health), the performance agreement is based on the high level outputs and metrics associated with that outcome
- For Ministers who contribute to a number of outcomes, performance agreements are based on the agreed high-level outputs and metrics for those outcomes
- For Ministers whose direct contribution to the 12 outcomes is limited, performance agreements reflect key outcomes, outputs and metrics in their departments' strategic plans

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## Performance Agreements continued...

- President will only enter into PAs with Ministers, and not with Deputy Ministers, Premiers, MECs or Mayors
- President will enter into intergovernmental protocol (in terms of Intergovernmental Relations Framework Act) with Premiers
  - Will focus on outcomes with major intergovernmental implications (such as Health, Basic Education, Human Settlements and Local Government)
  - Will provide basis for work of President's Coordinating Council

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## Performance agreement on rural

### Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all

- **Output 1** Sustainable agrarian reform
- **Output 2** Improved access to affordable and diverse food
- **Output 3** Improved rural services to support livelihoods
- **Output 4** Improved employment opportunities and promotion of economic livelihoods
- **Output 5** Enabling institutional environment for sustainable and inclusive growth

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## Output 1 Sustainable agrarian reform

- As a result of the continued success of commercial farming, the number of employees on commercial farms should rise from 780 000 to 800 000
- The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4.07-10 %.
- Reduce unprocessed land claims from 4 296 claims to 1000 .
- In order to reduce water demand, irrigation agriculture's use of water reduces from 85% to 75 %.
- Acquire and redistribute 283592 ha of strategically located land and acquire and warehouse 152653 repossessed properties from financial institutions.
- Recapitalising and developing 1307 farms in distress acquired since 1994 and facilitated the provision of agricultural infrastructure on identified farms order to improve production.

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## Output 2: Improved access to affordable and diverse food

- The % of the total population that experiences hunger from 52% to 30% using national food consumption survey data %.
- The rate of under-nutrition of children falls from 9.3% to 5 %.
- The CPIX for poor people (which is heavily dependant on the price of food) does not rise more than the average level of inflation .
- Establishing 67929 community, institutional and school gardens to enable at least 30% of poor households to produce some of their food and improve income.

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## Output 3: Improved rural services to support livelihoods

- Paraprofessional and community-based models of services delivery enable agriculture, health, adult literacy, ECD services to be available in 80% of rural municipalities .
- Key provincial departments including Health, Education, Agriculture, Social Development and COGTA are promoting better adapted service delivery models as a result of work with DRDLR on service models, including the use of ICT to improve services .
- 65 E Centres established in the CRDP sites
- Scale up government services
  - The proportion of households with clean water rises from 74% to 90%.
  - The proportion of households with access to improved sanitation rises from 45% to 65%
  - The proportion of households with access to electricity rises from 55% to 70%

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#### **Output 4: Improved employment opportunities and promotion of economic livelihoods**

- % unemployed falls from 73.4% (in the current poverty nodes) to 60 %;
- Increase jobs in agri-processing from 380 000 to 500 000 , of which 60% are in rural areas including small towns .
- % of small farmers producing for sale rises from 4.07% to 10 % (joint target with DAFF).
- Establishment of 39 agri-parks and 39 trade agreements linked to agriparks
- Jobs created by Community Works Programme and EPWP in rural areas rises to 2m by 2014, and at least 50% of these jobs are providing value added services in rural areas ranging from road maintenance, farmer-to-farmer extension, home-based care etc, with people having at least 10 days training to provide these services ;

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#### **Output 5 Enabling institutional environment for sustainable and inclusive growth (joint target with COGTA)**

- all rural local governments have the top 4 posts (section 57) filled with suitably qualified persons by 2011 (COGTA target);
- by 2012 20% of rural local governments and by 2014 80% of rural local governments have established coordination structures (such as Councils of Stakeholders, or district development coordinating committees) involving key stakeholders in the area to contribute to development of the IDP, to coordinate and monitor implementation;
- by 2014 50% of rural wards have developed participatory and community-based ward plans, and have been funded to take forward community action arising from those;
- At least 30% of small farmers are organized in producer associations or marketing coops to give collective power in negotiating for inputs and marketing;

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## Output 5 Enabling institutional environment (cont)

- Establishing of community structures to support social cohesion and development (530 enterprises and 1590 cooperatives)
- 50% of rural municipalities have systems for disaster management and mitigation to facilitate rapid response to rural disasters
- levels of alienation and anomie have fallen from 25% (figures from the rural nodes for 2008) to a maximum of 15%.

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## Delivery Agreements

### The Delivery Agreements will be consistent with the Constitution.

- Performance Agreements with outcome coordinating Ministers request them to develop detailed Delivery Agreements for each outcome
- PME in has produced initial guide for developing a Delivery Agreement
- Delivery Agreements will refine and provide more detail to outputs, targets, indicators and key activities, and identify required inputs and clarify roles and responsibilities of each key body which contributes to the achievement of the outcome
- Target for Delivery Agreements to be ready for discussion at July Cabinet Lekgotla
- Will influence budgeting process for 2011/12 budget
- Effective Delivery Agreements will require reprioritisation of budgets
- For outcomes involving more than one sphere of government, Delivery Agreements will have legal status of Intergovernmental Protocols in terms of Intergovernmental Relations Framework Act
- PME has obtained legal advice that Delivery Agreements are consistent with the Constitution
- For outcomes involving national government departments only, Delivery Agreements don't yet have legal status – are merely inter-departmental agreements (a management tool for the outcome)
- PME is considering the development of a Results Act in future

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#### How will accountability work for the Delivery Agreements?

**Individual members of the executive will be held accountable for implementation of their commitments in the Delivery Agreements.**

- National Ministers will be accountable to the President in terms of their Performance Agreements, which will reflect contributions to the outcomes where relevant
- At sub-national level, members of the executive that are signatories to a Delivery Agreement will be held accountable at various levels:
  - Public accountability
  - Political accountability
  - Through reporting on their development plans (PGDS and IDPs)
- Administrative performance management system will be used to hold DG's, HoDs and municipal managers accountable for the implementation of their institution's Delivery Agreement commitments

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#### Coordination arrangements at executive level

**The key proposed change at executive level is to introduce Implementation Forums**

- The five Cabinet Committees will remain in place, and will continue with their current functions
- Implementation Forums:
  - One Implementation Forum per outcome
  - For 7 outcomes which are intergovernmental in nature (including Outcome 7 on rural development) MINMECs or extended MINMECs will serve as Implementation Forums
  - For 5 outcomes which are national in nature, Implementation Forums will be based on current FOSAD clusters
  - Agenda must focus on monitoring and evaluating progress against the outcome, outputs, metrics and the Delivery Agreement, facilitating the ironing out of bottlenecks, and integration of the activities of the stakeholders (related to the outcome)
  - Proposed to meet bimonthly
  - Progress reports against Delivery Agreements to Cabinet Committees every two months
- Difference between Cabinet Committees and Implementation Forums
  - Cabinet Committees focus on policy issues for Cabinet, only consist of national executive members, and have a broader agenda
  - Implementation Forums often include other spheres and senior officials, and focus on facilitating effective implementation and coordination of the outcomes

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#### Coordination arrangements at executive level continued..

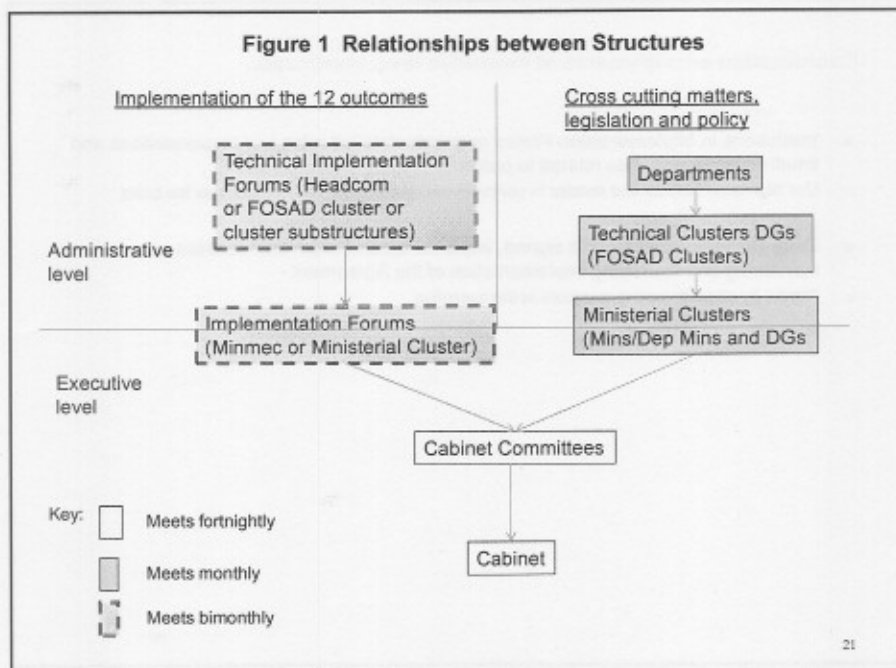
- Institutions in Implementation Forum negotiate detailed roles and responsibilities and timeframes for activities related to outcome
  - Use high-level outputs and metrics in performance agreements with President as the basis
- Once Delivery Agreement is signed, Implementation Forum then focuses on monitoring and facilitating implementation of the Agreement
  - Signed by all participating members of the executive

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#### Coordination arrangements at administrative level

**The key proposed change at administrative level is to introduce Technical Implementation Forums.**

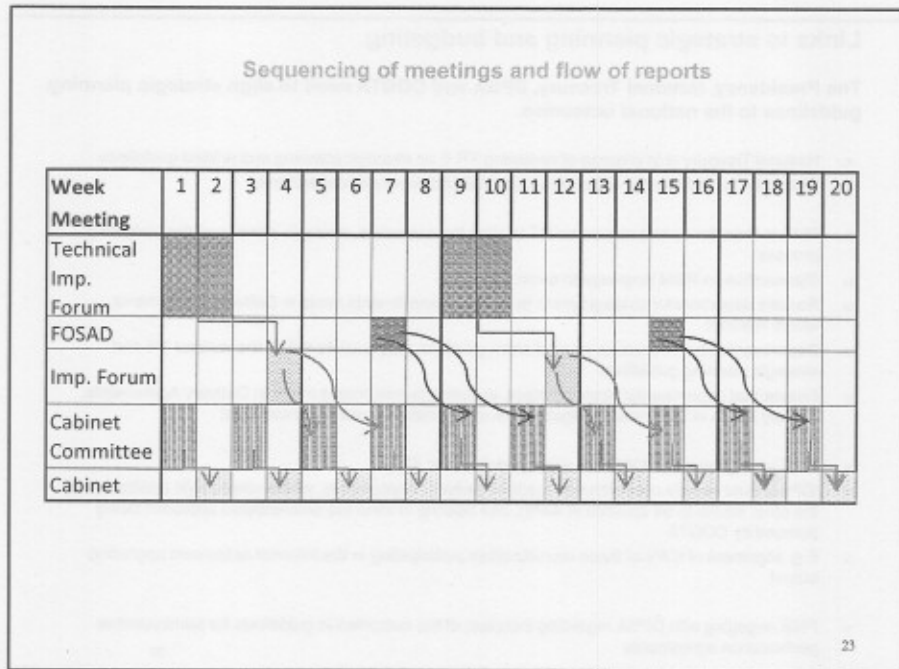
- One Technical Implementation Forum per outcome:
  - For 7 outcomes including Outcome 7 on rural development, technical MINMECs will serve as the Technical Implementation Forums
  - For 5 outcomes, FOSAD Clusters or cluster substructures will serve as the Technical Implementation Forums
    - ◆ Where FOSAD Clusters are the Technical Implementation Forums, alternate cluster meetings will focus on the outcomes
  - Where provincial departments and local government are critical to the delivery of the output targets, they should also participate
  - Focus of agenda to be on implementation of the outputs related to the outcome (other items may also be on the agenda)
  - To be chaired by the DG of the coordinating department for the outcome
  - PME in Presidency to provide technical and secretariat support
  - PME to work with participating departments to produce regular report cards on progress per outcome
- Should not result in increase in meetings for DGs
  - Attendance by officials directly involved in the outcome – not necessarily DGs
  - Proposed to meet bimonthly
  - DGs have to attend technical MINMEC and FOSAD Cluster meetings anyway
- Considerable continuity with the former cluster system: FOSAD and FOSAD Clusters remain



Coordinating structures and outcomes

Coordinating Structure	Technical Implementation Forum	FOSAD Cluster	Implementation Forum	Cabinet Committee
<b>Level</b>	Administrative	Administrative	Executive and administrative	Executive
<b>Agenda</b>	Agenda: implementation of outcome	Agenda: General coordination	Agenda: implementation of outcomes	As before, with addition of outcome reports
1 Education	Headcom	Human Development	Minmec	Social Protection and HD
2 Health	Headcom	Human Development	Minmec	Social Protection and HD
3 Security	JCPS Cluster / substructure	JCPS	JCPS	JCPS
4 Skills	Headcom	Human Development	Minmec	Social / economic
5 Employment	Economic Cluster / substructure	Economic	Economic	Economic Sectors and Infrastructure Development
6 Infrastructure	Infrastructure Cluster / substructure	Infrastructure	Infrastructure	Economic Sectors and Infrastructure Development
7 Rural	Headcom	Social Protection / Economic	Expanded Minmec	Social / economic
8 H. Settlements	Headcom	Social Protection	Expanded Minmec	Social Protection and HD
9 Local gov't	Headcom	G&A	Expanded Minmec	G&A
10 Environment	Headcom	Economic / Infrastructure	Expanded Minmec	Economic Sectors and Infrastructure Development
11 International	ICTS Cluster / substructure	ICTS	ICTS	ICTS
12 Public service	G&A Cluster / substructure	G&A	G&A	G&A

**Key:**  
 - [Grey box] Integration with MINMEC system  
 - [White box] Continuity with existing cluster system



- Programme of Action**
- The revised POA will be based on the final high-level outputs and metrics per outcome
    - First revised to be available from end May 2010
    - Detail to be added when Delivery Agreements are finalised
  - Aim is to increase strategic focus in comparison to former POA
  - Implementation Forums will prepare progress reports against POA
    - Additional monitoring and evaluation by PME
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5/25/2010

## PERFORMANCE MONITORING AND EVALUATION

19 MAY 2010

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### Links to strategic planning and budgeting

**The Presidency, National Treasury, DPSA and COGTA need to align strategic planning guidelines to the national outcomes.**

- National Treasury is in process of reviewing TR 5 on strategic planning and related guidelines
  - Should be issued shortly, will apply to national and provincial departments
- PME in Presidency has requested NT to align the outcomes, strategic plans, and the budgeting process
  - Standardise on RBM language to avoid confusion
  - Require departmental strategic plans to include commitments made in Delivery Agreements, where relevant
  - Departments should produce revised strategic plans next year, to reflect the revised TR and strategic planning guidelines
  - Ensure that departmental strategic plans, including commitments made in Delivery Agreements, are key inputs in the annual budgeting process at national and provincial level
- PME to engage with COGTA to align guidelines for IDPs
  - IDPs should include commitments made in Delivery Agreements, where relevant (in addition to all the other issues to be covered in IDPs), and bearing in mind the differentiated approach being pursued by COGTA
  - E.g. alignment of IDPs of those municipalities participating in the informal settlement upgrading output
- PME engaging with DPSA regarding inclusion of the outcomes in guidelines for administrative performance agreements

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**Thank You**

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