

PROGRAMME 1: ADMINISTRATION

STRATEGIC OBJECTIVES AND 2015/18 MTEF TARGETS

PROGRAMME PERFORMANCE INDICATOR	AUDITED ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF ANNUAL TARGETS		
	2010/13	2013/13	2013/14		2015/16	2016/17	2017/18
STRATEGIC OBJECTIVE: A COMPLIANT, EFFECTIVE AND EFFICIENT DEPARTMENT							
Interim Financial Statements submitted to National Treasury by the required deadline	Interim Financial statements were submitted to National Treasury	Interim Financial statements were submitted to National Treasury	Interim Financial statements were submitted to National Treasury	Interim Financial Statements submitted Quarterly to National Treasury	Prepare and submit the Interim Financial Statements to National Treasury quarterly	Prepare and submit the Interim Financial Statements to National Treasury quarterly	Prepare and submit the Interim Financial Statements to National Treasury quarterly
Annual Financial Statements to the Auditor General by the required deadline	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Annual Financial Statements submitted to National Treasury and the office of the Auditor-General	Annual financial statements submitted to National Treasury and Auditor General on 31 May 2014	Prepare and submit the Annual financial statements to the National Treasury and the Auditor General by 31 May 2015	Prepare and submit Annual Financial Statements to the National Treasury and the Auditor General by 31 May 2016	Prepare and submit Annual Financial Statements to the National Treasury and the Auditor General 31 May 2017
All performance information submission and reporting rate	2010/11 Quarterly Programme Performance Reports were submitted to National Treasury	2011/12 Quarterly Programme Performance Reports were submitted to National Treasury	2012/13 Quarterly Programme Performance Reports were submitted to National Treasury	Submit Quarterly and 2013/14 Annual report to the Accounting Office and National Treasury	Submit the 2014/15 Annual Report to the Auditor General by the 30th May 2015 and to Parliament, National and the DPPS by the end of September 2015	Submit 2015/16 Annual Report to the Auditor General by the 31st May 2016 and to Parliament, National and the DPPS by the end of September 2016	Submit 2016/17 Annual Report to the Auditor General by the 31st May 2017 and to Parliament, National and the DPPS by the end of September 2017
					Submit Quarterly reports on the 2015/16 Annual Operational Plan (AOP) and the Annual Report to the Executive Authority, Parliament, National and the DPPS by the required deadline	Submit Quarterly reports on the 2016/17 Annual Operational Plan (AOP) and the Annual Report to the Executive Authority, Parliament, National and the DPPS by the required deadline	Submit Quarterly reports on the 2017/18 Annual Operational Plan (AOP) and the Annual Report to the Executive Authority, Parliament, National and the DPPS by the required deadline