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# DELIVERY AGREEMENT

For Outcome: \_\_\_\_\_

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## INTRODUCTION

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a delivery agreement which in most cases involve all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

This delivery agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving outcome x.

The delivery agreement provides detail to the outputs, targets, indicators and key activities to achieve outcome x, identifies required inputs and clarifies the roles and responsibilities of the various delivery partners. It spells out who will do what, by when and with what resources. The outcomes apply to the whole of government and are long term. While the delivery agreement may contain longer term outputs and targets, it also includes outputs and associated targets that are realisable in the next 4 years.

It also considers other critical factor impacting on the achievement of outcome x, such as the legislative and regulatory regime, the institutional environment and decision-making processes and rights, the resources needed and re-allocation of resources where appropriate.

This Delivery Agreement will be reviewed annually in the light of learning by doing and monitoring and evaluation (M&E) findings. Accordingly it will be refined over time and become more inclusive of the relevant delivery partners.

## 1. HIGH LEVEL PROBLEM STATEMENT

<This section should outline the vision for the outcome, with an analysis of the status quo. There should be a clear statement of the problem(s) to ensure that the proposed interventions are relevant and focused on root causes. The section should reflect on questions such as: What have we been doing that has not achieved the desired outcomes? What is the reason for our limited success to date? How do we understand the problems we are trying to address? Are we tackling the causes rather than the symptoms? >

## 2. IDENTIFICATION OF DELIVERY PARTNERS

<This section should list the key partners that contribute to the achievement of outcome x. These partners in most cases are drawn from all three spheres of government as well as partners outside of government. The delivery agreement serves as a basis for reaching agreement with multiple agencies which are central to the delivery of outcomes targets.>

### 3: LINKING OUTPUTS TO OUTCOME X

<This section provides a high level problem statement for each output. It provides a narrative which explains how the outputs relate to outcome X and how each of the sub-outputs relates to their associated output. >

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#### 3.1 OUTPUT 1: .....

<This section provides a high level problem statement for this output, defines each output and sub-output and describes how the output relates to achieving outcome X.>

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#### 3.2 OUTPUT 2: .....

<This section provides a high level problem statement for this output, defines each output and sub-output and describes how the output relates to achieving outcome X.>

---

#### 3.3 OUTPUT 3: .....

<This section provides a high level problem statement for this output, defines each output and sub-output and describes how the output relates to achieving outcome X.>

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#### 3.4 OUTPUT 4: .....

<This section provides a high level problem statement for this output, defines each output and sub-output and describes how the output relates to achieving outcome X.>

### 4. ACTIONS NEEDED TO ACHIEVE EACH OUTPUT

<This section highlights interventions and changes required to achieve each of the outputs>

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#### 4.1 OUTPUT 1: .....

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##### 4.1.1 OUTPUT 1: SUB-OUTPUT 1: .....

#### ***What will need to be done differently?***

<This section describes what we will do to improve the results we are achieving. What things will we do differently or do we need to change? What will we stop doing? What new things must we start doing? It sets out the assumptions behind choices about what the key levers of change are and where we should focus our efforts on. This is our “theory of change” based on the best available knowledge about causes and effects. It needs to be clearly stated so that we can use evidence from M&E to test it through experience and build reliable knowledge about what works in which circumstances.>

***Evaluation of the legislative environment***

<This section identifies briefly which legislation impacts on the sub-output. Are any legislative changes required to achieve the output? If so, they should be described briefly.>

***Evaluation of the existing regulatory framework***

<This section identifies briefly which regulations impact on the sub-output. Are any regulatory changes required to achieve the output? If so, they should be described briefly. >

***Evaluate the existing institutional arrangements***

<This section should consider the following issues: What changes do we need to make to the current institutional structures to deliver this output? Who needs to be empowered to make which decisions if we are to be successful? Which powers may need to be reallocated or delegated? What new institutions may need to be created? What mandate may need to be added or amended to facilitate delivery?>

***Evaluate the management systems, processes and skills***

<This section should look at whether the management systems and processes are currently in place to achieve the output, or whether they need to be improved or put in place. It should also look at human resources i.e. what are the right skills to achieve the output/sub-output? In which areas will capacity have to be built?>

***Funding framework***

<This section identifies the funds required for the identified activities. It indicates where funds are available in existing budgets, where funds which can be reallocated by changing focus and stopping activities which are not resulting in the desired outputs and outcome, and how funds can be mobilised from other sources. (Note: the expectation is that there will be limited additional funding) Use the following questions to guide your work on this task. What is the total budget required? Compile a detailed cost analysis explaining costs for each major item/activity. How much of this will come from reallocating the existing budget? What real contributions will come from provinces and municipalities?>

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4.1.2 OUTPUT 1: SUB-OUTPUT 2: .....

***What will need to be done differently?***

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4.2 OUTPUT 2: .....

4.2.1 OUTPUT 2: SUB-OUTPUT 1: .....

### ***What will need to be done differently?***

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detailed cost analysis explaining costs for each major item/activity. How much of this will come from reallocating the existing budget? What real contributions will come from provinces and municipalities?>

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#### 4.2.2 OUTPUT 2: SUB-OUTPUT 2: .....

##### ***What will need to be done differently?***

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#### 4.3 OUTPUT 3: .....

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##### 4.3.1 OUTPUT 3: SUB-OUTPUT 1: .....

#### ***What will need to be done differently?***

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#### 4.3.2 OUTPUT 3: SUB-OUTPUT 2: .....

### ***What will need to be done differently?***

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## ***Funding framework***

<This section explains how money can be reallocated, mobilised from other sources and, where necessary, how you can motivate for a small new allocation. (Note: The expectation is that only a very small percentage of funding will be able to be raised from new allocations from National Treasury.) Use the following questions to guide your work on this task. What is the total budget required? Compile a detailed cost analysis explaining average unit costs for each major item. How much of this will come from reallocating the existing budget from national government? What real contributions will come from provinces and municipalities?>

## **5, INDICATORS, BASELINES AND TARGETS FOR OUTCOME**

<This section summarises the indicators, baselines and targets for the outcome, and for each output/sub-output. Appendix A will provide more detail on each of these.>

## **6. SYNOPSIS OF KEY ACTIVITIES**

<This section summarises each delivery partner's contribution and commitments to outputs and sub outputs (i.e. roles and responsibilities are described.>

## **7. RISKS, CONSTRAINTS AND MITIGATION STRATEGIES**

<This section lists all the major risks and constraints that may arise in the overall process of delivering each output. Describe in some detail how you would mitigate the risks and overcome the constraints. Deal with likely excuses for non-delivery upfront.>

## **8. GOVERNANCE AND REPORTING ARRANGEMENTS**

<It is the responsibility of the lead coordinating Ministers of each outcome to ensure that all key delivery partners are members of the Implementation Forum for each outcome, using existing structures as far as possible. This section describes how the Implementation Forum would work for the outcome. Eg for outcome 12, the G&A cabinet cluster would be the implementation forum with the technical G&A cluster as the technical implementation forum. Also, please describe in this section how implementation will be monitored and reported on. Outline how we will assess whether or not we are being successful at achieving the outputs and the outcome. >

## 9. SIGNATORIES

<In this section, the delivery partners formally seal their commitment to their roles and responsibilities in achieving the outcome>

For example:

Name: \_\_\_\_\_ Date: \_\_\_\_\_ 2010

Minister of .....

Name: \_\_\_\_\_ Date: \_\_\_\_\_ 2010

MEC for .....

Name: \_\_\_\_\_ Date: \_\_\_\_\_ 2010

Mayor of .....

## APPENDIX A: RESULTS CHAIN

This section provides a list of outputs with definitions and implications. The –outcomes, outputs, sub outputs with causal logic are reflected in a results chain or log frame.

Indicators are also provided for the outcomes, outputs and sub-outputs as well as- baseline information and targets.

See the attached template.

## APPENDIX B: HIGH LEVEL IMPLEMENTATION PLAN BY SUB-OUTPUT

<This section shows for each output (i) the agreed sub-outputs and activities (ii) with the agreed indicators and milestones (iii) by institution (iv) against a timeline.>

This template will be forwarded.