



Republic of Zimbabwe



**ATTORNEY-GENERAL'S OFFICE**  
**ANNUAL PLAN**  
**Period: 2025**

## SECTION A: Profile of the Ministry/Department<sup>1</sup>/Agency (MDA)

1. MDA: Attorney-General's Office Code:<sup>2</sup>
- 2.a MDA Vote Number: 41
- 2.b Sector(s) Name(s):<sup>3</sup> Justice, Law and Order Code: .....
3. MDA Vision Statement: A centre of excellence in the provision of legal services to Government by the year 2030.
4. MDA Mission Statement: To promote, uphold and protect the rule of law, and defend the public interest, through the provision of sound, timeous, efficient and impartial legal services to the Government and the public.
5. 5. a. National Priority Areas that the MDA is Contributing to:

	Description of NPA
NPA 1	Governance
NPA 2	Devolution and Decentralisation

### 5.b. National Key Result Areas that the MDA is Contributing to:

	Description of NKRA
NKRA 1	Justice Delivery

### 5.c. National Outcomes that the MDA is contributing to:

	National Outcome
NOUC 1	Improved justice delivery

<sup>1</sup>MDA refers to an institution with a separate budget vote

<sup>2</sup>The codes are system generated although they can be manually prepared

<sup>3</sup>If MDA belongs to many Sectors, start with the ones allocated more resources and also with the highest contributions to results

5.d. Sector Outcomes that the MDA is contributing to:

	Sector Outcome
SOUC 1	Improved rule of law
SOUC 2	Improved access to justice
SOUC 3	Improved Human Rights

5.e. Key Contributing Partners

NOUC. Ref. No. <sup>4</sup>	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors
		1	Ministry of Finance, Economic Development and Investment Promotion	Development Partners
			Procurement Regulatory Authority of Zimbabwe (PRAZ)	
			Office of the President and Cabinet (OPC)	
		2	Judicial Service Commission	
			Law Society	
			Parliament	

6. MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
	Governance and Administration	1. Improved institutional capacity and organisational performance
	Legal services	1. Improved provision of legal services

<sup>4</sup>NOUC which the Ministry is contributing to

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## 7. Terms of Reference

8. a. The Attorney-General's Office Act [Chapter 7:19]
9. b. Constitution of Zimbabwe, Section 114

## 8. Policies Applicable for the MDA

	Title	Policy Code	Provision <sup>5</sup>	Programme Code
1.	The Constitution of Zimbabwe		Entirely	
2.	National Development Strategy 1 (NDS1)2021 – 2025		Entirely	
3.	Sustainable Development Goals (SDGs)		Entirely	
4.	HIV & AIDS Policy (1999)		Entirely	
5.	Treasury Instructions		Entirely	
6.	Public Procurement and Disposal of Public Assets Act [ <i>Chapter 22:23</i> ]		Entirely	
7.	Gender Policy (2013 – 2017)		Entirely	
8.	International Legal Frameworks		Entirely	
9.	Public Entities Corporate Governance Act [ <i>Chapter 10:31</i> ]		Entirely	

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<sup>5</sup>Indicate entirely or sections of it

	Title	Policy Code	Provision <sup>5</sup>	Programme Code
10.	National Monitoring and Evaluation Policy (2015)		Entirely	
11.	Public Finance Management Act [Chapter 22:19]		Entirely	
12.	Devolution and Decentralisation Policy (2020)		Entirely	
13.	Court Rules		Entirely	

## SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

### 9. Programme Performance Framework

#### 9.a. Programme Outcome Linkages

	Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
Ministry Programme (MP) 1: Governance and Administration							
OUC1	Improved institutional capacity and Organization performance		Ministry of Finance, Economic Development and Investment Promotion	Funding	1	1	
			Office of the President and Cabinet	Oversight			
			Procurement Regulatory Authority	Regulation			
OUC2							
OUC 3							
Ministry Programme (MP)2: Legal Services							
OUC 4	Improved Provision of legal Services		Law Society of Zimbabwe	Capacity building	1		
			Judicial Service Commission	Technical support			

			Parliament	Approval and verification			
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## 9.b Outcome Performance Framework

Code	Outcome	Prog: ref:	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning frame target	Tolerance Level	Allowable Variance
OUC 1	Improved institutional capacity and organizational performance		Statutory compliance %	100	2024			100			100			100			100	100		0
			Employee satisfaction level %	40	2024												55	55		+/-5
OUC 2	Improved provision of legal services		Client satisfaction level	50	2024												60	60		+/-6

T = Target

A = Actual

AV = Actual Variance

PV = Planned Variance TL = Tolerance Level



## 10. Outputs Performance Framework

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
Programme 1: Governance and Administration																				
OUC: Improved institutional capacity and organisational performance																				
OP 1.1	Statutory Reports Produced	QT	No.	19	2023			8			9			8			12	37		0
		QL:	%	100	2023			100			100			100			100	100		0
		TM:	Mos.	12	2023			3			3			3			3	12		+/-1
		CS:	\$																	
OP 1.2	Goods and services procured (%age of purchase requests processed)	QT:	%	100	2024			10			40			40			10	100		+/-10
		QL:	%	100	2024			100			100			100			100	100		0
		TM:	Mos.	12	2024			3			3			3			3	12		+/-1
		CS:	\$																	
OP 1.3	Capacity building programs conducted	QT:	No.	6	2024			3			4			4			2	13		+/-1
		QL:	%	100	2024			100			100			100			100	100		0
		TM:	Mos.	12	2024			3			3			3			3	12		+/-1
		CS:	\$																	
OP 1.4	Policies Formulated	QT:	No.	4	2024			1			2			2				5		0
		QL:	%	100	2024			100			100			100				100		0
		TM:	Mos.	9	2024			3			3			3				9		+/-1
		CS:	\$																	
OP 1.5	ICT Systems developed (Number)	QT:	No.	-	-									1			1	2		0
		QL:	%	-	-			100			100			100			100	100		0
		TM:	Mos.	-	-			3			3			3			3	12		+/-1
		CS:	\$																	

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 1.6	Rebranding Programs conducted	QT:	No.	2	2024			1			1			1			1	4		0
		QL:	%	100	2024			100			100			100			100	100		0
		TM:	Mos.	12	2024			3			3			3			3	12		+/-1
		CS:	\$																	
OP 1.7	Vacant Posts filled	QT:	No.	69	2024			40			60			30			20	150		+/-15
		QL:	%	100	2024			100			100			100			100	100		0
		TM:	Mos.	12	2024			3			3			3			3	12		+/-1
		CS:	\$																	
OP 1.8	Buildings Purchased	QT:	No.														1	1		0
		QL:	%														100	100		0
		TM:	Mos.															12		+/-1
		CS:	\$																	
OP 1.9	Health and Wellness Programs Conducted	QT:	No.	2	2024			1			1			1			1	4		0
		QL:	%	100	2024			100			100			100			100	100		0
		TM:	Mos.	12	2024			3			3			3			3	12		+/-1
		CS:	\$																	
OP 1.10	Buildings Rehabilitated	QT:	No.										1			1	2		0	
		QL:	%										100			100	100		0	
		CS:	\$																	
OP 1.11	Provincial Offices acquired	QT:	No.															2		0
		QL:	%							100								100		0
		TM:	Mos.							2								2		0
		CS:	\$																	
OP 1.12	Online applications developed	QT:																		
		QL:																		
		TM:																		
		CS:																		

	Outputs	Dimension	KPI	Baseline		Targets															
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance	
Programme 2: Legal Services																					
OUC: Improved provision of legal																					
OP 2.1	Legislation Drafted	QT	No.	40	2023																
	Bills	QL:	%	100	2023			7			8			8			7	30	+/- 3		
		TM:	Mos.	12	2023			3			3			3			3	3	12		
		CS:	\$																		
OP 2.1.2	Statutory Instruments	QT:	No.	397	2023			82			82			83			83	330	+/- 33		
		QL:	%	100	2023			100			100			100			100	100	0		
		TM:	Mos.		2023			3			3			3			3	3	12		
		CS:	\$																		
OP 2.2	Legal Advice Proffered (MOUs, Agreements, Contracts, Presidential & Cabinet Papers, Written Legal Opinions)	QT:	No.	780	2023			100			200			200			250	750	+/-75		
		QL:	%					100			100			100			100	100	0		
		TM:	Mos.					3			3			3			3	3	12		
		CS:	\$																		
OP 2.3	Cases attended to	QT:	No.	4 079	2023			400			500			450			450	1800	180		
		QL:	%	100	2023			100			100			100			100	100	0		
		TM:	Mos.	12	2023			3			3			3			3	12	+/-1		

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
		CS:	\$																	
OP 2.4	Proprietary Documents Lodged (No.)	QT:	No.	60	2024			10			10			5			5	30		+/-3
		QL:	%	100	2024			100			100			100			100	100		0
		TM:	Mos.	12	2024			3			3			3			3	12		+/-1
		CS:	\$																	

T = Target      A = Actual      AV = Actual Variance      PV = Planned Variance      TL = Tolerance Level  
 QT: Quantity, QL: Quality, TM: Timeliness, CS: Cost

## 11.a. Programme Budget: (Budget Year -2025)

MDA Budget for the Fiscal Year 20XX.....										Vote: No.....									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Programme of the MDA	MDA Outcome Ref & Description	Previous Year (2023)				Current Year (2024)					Budget Year - 2025					Indicative Est: FY 2023		Indicative Esti: FY 2024	
		Original Allocation	Revised Budget	Budget Usage	Actual Variance	Original Allocation	Additions (Reductions)	Revised Budget	Budget Usage up to...	Planned Variance	Allocation from CRF	Retention Funds	Total Budget	Planned Variance	Statutory and Other Resources	Estimate	Planned Variance	Estimate	Planned Variance
Programme 1	OC: Improved institutional capacity and organisational performance																		
Total Budget - Programme 1													8,56,06,220						
Programme 2	OC: Improved provision of legal services																		
	OC 2.2:xx												13,31,18,780						
	OC 2.3:xx																		
Total Budget - Programme 2																			
Programme 3	OC 3.1:xx																		
	OC 3.2:xx																		
	OC 3.3:xx																		
Total Budget - Programme 3																			
Programme 4	OC 4.1:xx																		
	OC 4.2:xx																		
	OC 4.3:xx																		
Total Budget - Programme 4																			
Total Budget of the Ministry/MDA																			

11.b. Programme Budget – Economic Classification<sup>6</sup>: (Budget Year - 2022)

MDA.....		Five Year Budget							
1	2	3	4	5	6	7	8	9	10
Programme of the MDA	Previous Year Budget - Actual	Current Year			Current Year				
		Appropriation	Revised Appropriation	Unaudited Outturn	Year 1	Year 2	Year 3	Year 4	Year 5
Programme 1									
Programme 2									
<b>Total Budget</b>									
<b>Economic Classification</b>									
<b>Expenses</b>									
Compensation of Employees									
Use of Goods and Services									
Current Grants									
Social Benefits									
Subsidies									
Other Expenses									
<b>Acquisition of Non-Financial Assets</b>									
Buildings and Structures									
Machinery and Equipment									
Other Fixed Assets									
Inventories									
Valuables									
Non-Produced Assets									
Capital Grants									
<b>Acquisition of Financial Assets</b>									
Loans									
Equity and Investment Fund Shares									
Insurance, Pension and Standardised Guarantee Schemes									
<b>Total</b>									

<sup>6</sup>Economic classification will be provided by the MoFED. Insert them into the numbers from 1 to 5 above.

## 12. Human Resources

### 12.a – Budget Year 2025

No.	Category <sup>7</sup>	Programme 1				Programme 2				Programme 3				Programme 4				Ministry			
		Total Establish-ment	Filled Positi- ons	Vacant Positi- ons	Positi- ons reques- ted	Total Establish-ment	Filled Posi- tions	Vacant Positi- ons	Positi- ons reques- ter	Total Establish-ment	Filled Positi- ons	Vacant Positions	Positi- ons reques- ted	Total Establis- -hment	Filled Positi- ons	Vacant Positi- ons	Positi- ons reque- sted	Total Establis- -hment	Filled Positi- ons	Vacant Positions	Positions requested
1	Top Management	3				3												6			
2	Middle Management	5				9												14			
3	Supervisory Management	14				20												34			
4	Operational and Support staff	170				126												296			
5	Total	192				158												350			

### 12.b – Current Year 2024

No..	Category	Programme 1			Programme 2			Programme 3			Programme 4			Ministry		
		Total Establish-ment	Filled Positions	Vacant Positions	Total Establish-ment	Filled Positi- ons	Vacant Positi- ons	Total Establish-ment	Filled Positions	Vacant Positions	Total Establis- -shment	Filled Positi- ons	Vacant Positi- ons	Total Establis- -shment	Filled Positi- ons	Vacant Positi- ons
1	Top Management	3			0									3		
2	Middle Management	3			3									6		
3	Supervisory Management	1			5									6		
4	Operational and Support staff	60			19									79		
5	Total													94		

<sup>7</sup>Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP.





12.c – Previous Year 2023

No..	Category	Programme 1			Programme 2			Programme 3			Programme 4			Ministry		
		Total Establis- hment	Filled Positions	Vacant Positions	Total Establi- shment	Filled Positi- ons	Vacant Positi- ons	Total Establi- shment	Filled Positions	Vacant Positions	Total Establi- shment	Filled Posi- tions	Vacant Positi- ons	Total Establi- shment	Filled Positi- ons	Vacant Positi- ons
1	Top Management															
2	Middle Management															
3	Supervisory Management															
4	Operational and Support staff															
5	Total															

### 13. Outcomes Hierarchy Analysis

No.	Outcome / Impact Description	Reference to Preliminary Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
	Programme 1: .....					
	Preliminary Outcomes					
1.						
2.						
3.						
4.						
5.						
6.						
7.						
	Programme 2: .....					
	Reference to Preliminary Outcome (OUC): .....					

No.	Outcome / Impact Description	Reference to Preliminary Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
	Intermediate Outcomes					
1.						
2.						
3.						
	Tertiary Outcomes					
4.						
5.						
6.						
	Impacts					
7.						
8.						
9.						

## SECTION C: ANALYSIS OF NEGATIVE IMPACTS & CHALLENGES OF THE MDA

### 14. Analysis of Negative Impact

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (Ministry/MDA)	Responsible Programmes that undertake Remedial actions
Preliminary Outcome 1: Improved institutional capacity and Organisational performance				
1.	Skills flight	<ul style="list-style-type: none"> <li>Improved working conditions</li> <li>Offering non-monetary benefits</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Finance, Economic Development and Investment Promotion</li> <li>Development Partners</li> </ul>	Prog 1
2.	Increased workload	<ul style="list-style-type: none"> <li>automation of processes</li> <li>staff incentives</li> </ul>	<ul style="list-style-type: none"> <li>Tripartite</li> </ul>	Prog 1
3.	Donor fatigue	<ul style="list-style-type: none"> <li>Utilising own resources</li> <li>Increasing revenue base</li> </ul>	<ul style="list-style-type: none"> <li>Min of Finance, Economic Development and Investment Promotion</li> </ul>	Prog 1
Preliminary Outcome 2: Improved provision of legal services				

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (Ministry/MDA)	Responsible Programmes that undertake Remedial actions
4.	Increased litigation	<ul style="list-style-type: none"> <li>Where appropriate encourage clients to utilise out of court settlement</li> <li>Advise clients to adhere to administrative procedures and regulations</li> </ul>	MDAs	Programme 2

15, Risks and Challenges

No.	Description of Risk and Challenges	Proposed Mitigatory Actions	Boundary Partner (Ministry/MDA)	Programmes that undertake Mitigatory actions
Preliminary Outcome 1: Improved institutional capacity and Organisational performance				
1	Inflation	adherence to fiscal policies <ul style="list-style-type: none"> <li>Seeking alternate sources of funding from cooperating partners</li> </ul>	Ministry of Finance, Economic Development and Investment Promotion Development partners	Prog 1
2	Resistance to change	Communication strategy to achieve buy-in	Public Service Commission (PSC)	Prog 1
3	Delays of procurement			
	Incompatibility ICT processes			
Preliminary Outcome 2: Improved provision of legal services				
1	Overburdening legal professionals (Burnout)	Increased training in Human Capital Development	Programme 1	Programme 1 and Programme 2
2	Overregulation	Ensuring that new statutes are proportionate to the issues being addressed.	MDAs	Programme 2



## 16. M&amp;E Plan

## A. Evaluation Plan

a. Title of the Programme/Policy.

b. Year of last **Formative** evaluation...c. Details of **formative** evaluations carried out:

Year	Evaluation Issue Area	Findings	Actions Taken

4d. Date/s of next summative evaluation/s:

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility	Estimated Budget
2025	Non compliance with good corporate governance by Government Ministries	1. Causes of High Litigation	Level of litigation data	Annually / Legislative drafting, Legal Advice and Civil Division	Capacity development initiatives (13 workshops),  Preparatory activities,
		2. Why delays in implementation of programmes/ legislation	Duration of implementation of programmes		
		3. Cost of litigation on the part of Government	Expenses incurred		
		4. Profile for the focal persons	Academic and professional qualifications		



		5. Extent of knowledge gaps	Identify the problem areas for the Ministries		
		6. Level of corruption	Number of reported cases		
		7. Policy requirements for guiding Government Ministries	New policies required		

## A. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI <sup>8</sup>	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Respon- sibility	Speci- fic Budg- etary need s (\$ / Othe- r)	Reporting to / User
			Value	Year										
	Programme 1: Governance and Administration													
OUC 1	Improved institutional capacity and organisational performance	Statutory compliance %ge	100	2024	100	0	Complia- nce reports	Physical checks	Annually Quarterly Bi- annually Monthly	Checklist	Inaccurate information / Adequate resources	Director M & E	\$	Accounting officer
	Programme 2: Legal services													
	Improved provision of legal services	Client satisfaction	50	2024	70%	+/-7	Survey Report	Random intervie- ws Non random samplin- g	Annually	Interviews questionnair- es	<ul style="list-style-type: none"><li>Biased respon- se</li><li>Low respon- se/ Cooperation by interviewees</li></ul>	M & E Officer		M&E Director\ Executive Secretary
		Legislative Drafting	45	2024	55	+/-5	Register of	Physical checks	Quarterly	Drafting Manual and	Unclear instructions by	Director M & E		M&E Director\ Executive

<sup>8</sup>Including the definition, if required

Ref. & Results Category	Outcome Description	KPI <sup>8</sup>	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
		Backlog Clearance Rate (Bills)					Instructions Received and Dispatched			Checklist	clients			

1. Plans (PSPP) of the Programmes.

## Attachment 4: Technical Guidelines to complete Ministry Strategic Performance Plan (MSPP)

### Technical Guidelines to Complete the MSPP

No.	MSPP Technical Guide
<b>Section A: PROFILE OF THE MINISTRY/MDA</b>	
<b>1</b>	Name of the Ministry/ MDA.
<b>2</b>	Insert the Ministry Vote No. Insert the Sector name and Code.
<b>3</b>	Vision of the Ministry/ MDA.  * A vision statement is the Ministry's inspiration and framework of the Ministry strategic planning on how to become what the Ministry aspires to be in the future. A vision statement does not specify how the Ministry will get to the desired future state, but does set the direction for planning.
<b>4</b>	Mission of the Ministry/ MDA.  *A mission statement can be defined as a formal, short, written statement of the purpose in life of the Ministry. It should guide the actions of the Ministry, spell out its overall improvement in the problem or need area, provide a sense of direction, and guide decision-making. It should provide the framework or context within which the Ministry's strategies are formulated.
<b>5</b>	5.a. Insert the National Priority Area(s) that the Ministry contributes to and insert the relevant National Thrust Area Code (s)
	5.b. Insert the National Key Results Area(s) (KRA) that the Ministry contributes to and insert the relevant national KRA Code (s).
	5.c. Insert the National Outcome(s) that the Ministry contributes to and insert the relevant National Outcome Code (s).
	5.d List the Sector and Sector outcomes contributed by the MDA.
	5.e. Insert the list of contributing partners. These include other MDAs/ agencies, institutions and development partners/donors etc..
<b>6</b>	List the Ministry Programmes and respective outcomes of the Programme.  * Indicate the list of Core Programmes of the Ministry (as identified by reprogramming).

No.	MSPP Technical Guide
7	<p>State the source of authority for setting up the Ministry/ MDA(i.e. the enactive legislation/Act which established the Ministry).</p> <p>*A key reference point would be the Gazette notification or relevant Act that describes the powers functions and provide authority to the Ministry. References to General Acts or Treasury Circulars are not valid.</p>
8	<p>Insert the title of the relevant policy mandate or Act, section and description which empowers the Ministry to operate. i.e. the Act(s) which empower the Ministry/ MDA to carry out its core functions or the Act(s) which the Ministry/ MDA is responsible to enforce.</p>

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
9	<b>Description of Outcomes and Performance Targets of Ministry / MDA</b>	
	1	<p><b><i>Outcome: (Table 1)</i></b></p> <p>State the code and title of each Outcome.</p> <p>* Outcomes are the results that occur as a consequence of a programme's outputs. Outcomes may be short-term or long-term depending on the type of outputs that are produced and the nature of the problem and/or need being addressed.</p> <p>Outcomes at the Ministry/MDA level are identified using the results ladder and shall be approved by the PS. It is essential that the Outcomes be reflective of the needs/problems of clients and stakeholders identified by the Ministry/MDA.</p>
	2	<p><b><i>Reference to the programme Outcomes and Mandate/Jurisdiction</i></b></p> <p>Reference the Programme Outcome back to item 7: Mandate / Jurisdiction.</p>
	3	<p><b><i>Boundary Partners</i></b></p> <p>Indicate the other Ministries that are contributing to the same Outcomes as well as related National Outcome.</p>
	4	<p><b><i>Contribution</i></b></p> <p>Indicate the estimated level of contribution made by the boundary partner to the Ministry outcome.</p>
	5	<p><b><i>Reference to National Level of KRA</i></b></p> <p>Insert the KRA reference code of the Economic Planning Unit of MoFED (EPU) for which the Outcome stated above contributes to. Insert the EPU KRA reference code which will provide the linkage of the stated Outcome to the EPU KRA/Initiative that it relates to.</p>
	6	<p><b><i>Reference to the National Level of Outcomes, KRAs and National Thrusts</i></b></p> <p>Insert the National reference code (of the National Programme, Outcome, KRA and National Thrusts) which the Ministry/MDA Outcome stated above is linked to.</p>
	7	<p><b><i>Reference to the Program of Ministry/MDA</i></b></p> <p>Insert the reference code of the Programme of the Ministry/ MDA which contributes to the Outcome stated above.</p>

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
9	1	<p><b>Outcome: (Table 2)</b></p> <p>State the code and description of each Outcome.</p> <p>* Outcomes are the results that occur as a consequence of a programme's outputs. Outcomes may be short-term or long-term depending on the type of outputs that are produced and the nature of the problem and/or need being addressed.</p>
	2	<p><b>Key Performance Indicator (KPI):</b></p> <p>Describe the KPI(s) for each of the Ministry/ MDA Outcome.</p> <p>*An Outcome may be measured by one or more KPIs. The number and scope of KPIs listed for each Ministry Outcome should be based on relevance and reliability.</p> <p>A proper KPI serves to define and measure the progress towards the Ministry/ MDA's expected performance in outcomes. KPIs should be quantifiable, agreed upon and reflective of the Ministry/ MDA's critical success factors and level of performance in achieving outcomes. KPIs differ from outcome to outcome of the Ministry/ MDA.</p>
	3	<p><b>Baseline Year</b></p> <p>Insert the year which the Ministry/ MDA will use as a comparison basis in relation to the stated KPI.</p> <p>*A base year is the year used for comparison for the level of a particular performance/ economic index. The arbitrary level of 100 is usually selected so that percentage changes (either rising or falling) can be easily depicted. New, more up-to-date base years are periodically introduced to keep data current in a particular index.</p>
	3	<p><b>Performance at the Baseline Year (Baseline)</b></p> <p>Insert the actual performance level achieved in the baseline year stated above.</p> <p>* The baseline performance level could be measured in terms of a percentage, ratio, absolute figure or any other meaningful form of measurement. The source of the data needs to be quoted when completing this field. This will be used as a baseline performance level for the Ministry to compare its level of progress in achieving the KPI in a particular year against the baseline year and performance.</p>
	4	<p><b>Performance Targets for the Planned Period (Generally 3 to 5 years)</b></p> <p>State the planned achievement of the KPI for the planned period (E.g. 2020 – 2023).</p> <p>*This will assist the Ministry in setting the yearly target to achieve the projected results of the relevant planned period, in this instance development plan only covers up to 2020, but the Ministry can always consider longer time horizon than this in its development planning. (E.g. Five-year development plan of the Ministry of Education). The Ministry be able to justify the target set.</p>



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9	1 & 5	<p><b><i>Planned Variance</i></b></p> <p>State the acceptable variance range within which the actual achievement of the stated KPI may deviate from the targeted level of achievement for the planning period, previous and current year.</p> <p>*Planned variance is an agreed range of deviation from a performance target of a KPI. This range shall be discussed and agreed upon between the Ministry and the MoFED (Budget Review Officer (BRO)).</p> <p>For e.g., The planned variance i.e. acceptable variance range could be set at +/- 5% of the planned performance target of 80-85% literacy rate in rural areas.</p>
	1, 5 to 9	<p><b><i>Actual Performance</i></b></p> <p>State the actual level of performance achievement of the stated KPI for the previous year.</p>
		<p><b><i>Actual Variance (unit)/(%)</i></b></p> <p>State the actual variance in terms of unit and/or percentage for the previous year.</p> <p>* Actual Variance is calculated as follows:</p> <p style="padding-left: 40px;"><i>In units: Actual Achievement – Targeted Achievement</i></p> <p style="padding-left: 40px;"><i>In percentage: (Actual Achievement – Targeted Achievement)/Targeted Achievements 100</i></p>
		<p><b><i>Tolerance level (limit)</i></b></p> <p>State the level of tolerance (minimum level of achievement) of the stated KPI for the planning period (2020-2023), previous and current year.</p> <p>* Tolerance level refers to the minimum threshold where an actual achievement below such threshold will trigger urgent remedial action by the Ministry. There could be cases e.g. training classes where tolerance level is at maximum threshold level where over-capacity can result in under performance. The tolerance level shall be discussed and agreed upon between the Ministry and MoFED (Budget Review Officer - BRO).</p>

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
10	<b>Description and Target Output Performance of Ministry / MDA</b>	
	1 & 2	<p><b><i>Outputs of the Ministry / MDA</i></b></p> <p>Insert the code and description of the Ministry/ MDA's Output/s.</p> <p>* Outputs are results associated with programs and activities for which management assumes direct and immediate responsibility. Outputs can be distinguished in terms of Process Outputs and Programme Outputs.</p> <ul style="list-style-type: none"> <li>• Process Outputs - The Outputs produced by a set of activities or processes <i>e.g. number of training workshops completed.</i></li> <li>• Programme Outputs: The final Outputs that were intended to be produced by the programme <i>e.g. knowledge and skills gained by the participants.</i> Program outputs may be more directly relevant to the achievement of desired outcomes.</li> </ul> <p>When designing performance indicators for outputs, budget analysts and programme managers need to ask and answer the following questions:</p> <ul style="list-style-type: none"> <li>• Are the services being delivered according to our expectations?</li> <li>• Are the services being delivered at an acceptable cost?</li> <li>• Are the services being delivered within a reasonable time frame?</li> <li>• Do the services meet the given standard?</li> </ul> <p>Hence, specify the Programme Output KPI in terms of Quality, Quantity, Timeliness and Cost. E.g.:</p> <ul style="list-style-type: none"> <li>• Number of Programme Outputs produced</li> <li>• Number of Programme Output produced according to specifications (Quality Measures)</li> <li>• Number of Programme Output produced within set timeframe</li> <li>• Cost per unit of Programme Output</li> </ul> <p><b><i>E.g. Quantity of Outputs Produced (Qt)</i></b></p> <p>State the quantity of Outputs produced for the previous year, current year, Budget Years 1 and 2 and Year 3.</p> <p>* This may be measured as a percentage or in absolute terms. However, the use of appropriate measure is encouraged (whether percentage, quantity or both) as it should present the actual illustration of the percentage of the completed workload.</p> <p>Example:</p> <ul style="list-style-type: none"> <li>• <i>Level of households that have access to safe drinking water or Level of households that have access to electricity - % may be appropriate</i></li> <li>• <i>Number of Students who have completed the exams with minimum requirements for passing – Both number and % may be appropriate</i></li> <li>• <i>Number of patients treated – Number may be appropriate</i></li> </ul>

		<p>Performance indicators for outputs can be set according to the following four criteria:</p> <p><b>Quantity:</b> quantity indicators describe performance in terms of how much or how many. It requires a unit of measurement such as numbers, kilometres, litres, etc. Examples include: number of students completing training per year; number of immunisations given; number of kilometres of roads constructed.</p> <p><b>Quality:</b> quality indicators reflect service standards. They are based on customer needs, customer satisfaction, access and other issues. Examples include: number of customer complaints/compliments filed; percentage of accuracy for information entered into a database.</p> <p><b>Timeliness:</b> timeliness measures provide a limit for how often, or within what time frame goods or services will be delivered. Timeliness is measured by turn around times, waiting or response times. Examples include: number of students completing basic education within 9 years; proportion of case reviews conducted by due date; percentage of responses answered within a given time line.</p> <p><b>Cost:</b> cost indicators reflect the cost of delivering the service. These indicators are expressed as a cost per unit of quantity. Examples include: cost per vaccination given; total cost of an awareness campaign.</p> <p>MDA senior management and MoFED officials may use the checklist below to assess whether the performance indicators that have been defined are the most appropriate for each programme and sub-programme.</p> <p style="text-align: center;"><b>A Checklist for Assessing Performance Indicators</b></p> <table border="1"> <thead> <tr> <th></th><th>Yes</th><th>No</th></tr> </thead> <tbody> <tr> <td>Is the indicator valid? Does it measure what it purposed to measure?</td><td></td><td></td></tr> <tr> <td>Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?</td><td></td><td></td></tr> <tr> <td>Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?</td><td></td><td></td></tr> <tr> <td>Is it comparable? Is it similar to what other organizations or areas in your organization already measure?</td><td></td><td></td></tr> <tr> <td>Are the indicators consistent over time?</td><td></td><td></td></tr> <tr> <td>Is it useful for the management information purposes?</td><td></td><td></td></tr> <tr> <td>Will the indicators help with decision-making regarding service delivery?</td><td></td><td></td></tr> </tbody> </table>		Yes	No	Is the indicator valid? Does it measure what it purposed to measure?			Is the indicator clear? Will users (Those collecting data) interpret the indicator in the same way?			Is the indicator practical? Will it be easy to collect /available and analyse data? Will data collection be affordable?			Is it comparable? Is it similar to what other organizations or areas in your organization already measure?			Are the indicators consistent over time?			Is it useful for the management information purposes?			Will the indicators help with decision-making regarding service delivery?		
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	3	<p><b>Reference to the Outcome/s of the Ministry</b></p> <p>Reference/list here all Ministry/ MDA outcomes that the Output stated above is contributing to.</p>																								
	4	<p><b>Reference to the Programme of the Ministry/MDA</b></p> <p>Provide the reference to programs that the Output is belongs to.</p>																								

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
10	<b>Description and Target Output Performance of Ministry / MDA</b>	
	5	<p><b><i>Targeted Level of Performance</i></b></p> <p>State the targeted achievement of Programme Output for the planned period (2020-2023).</p>
	6	<p><b><i>Targeted Performance of the Previous year and the current year</i></b></p> <p>Input the agreed/ targeted Programme Output for the previous and current year.</p> <p>* This could be expressed as a range in terms of percentage or unit. All Programme Outputs need to be planned and KPIs identified based on the following four attributes, i.e. Quantity, Quality, Timeliness and Cost.</p>
	7	<p><b><i>Proposed level of Variance</i></b></p> <p>State the proposed variance of the Output performance for the current year and the planning period, i.e. Budget Years 1 and 2 and Year 3.</p>
	8	<p><b><i>Actual achievement for the previous year</i></b></p> <p>Input the actual level of performance/achievement of the stated Programme Output for the previous year.</p>
	9	<p><b><i>Actual Variance</i></b></p> <p>Calculate the difference between the Agreed Programme Output Target and Actual Programme Output Achievement for the previous year.</p> <p>* This could be expressed in terms of percentage or unit as follows:  <i>In unit: Actual Output – Targeted Output; or</i>  <i>In percentage: (Actual Output – Targeted Output)/ Targeted Output x 100</i></p>

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
<b>11</b>	<b>Financial Resources for the Ministry / MDA</b>	
	<b>1</b>	<b><i>Programmes of the Ministry/MDA</i></b> List the programmes under the Ministry/MDA.
	<b>2</b>	<b><i>Outcomes of the MDA</i></b> List the outcomes of the Ministry/MDA. Also indicate the outcome reference.
	<b>3, 7, 12, 13, 14, 18</b>	<b><i>Budget Requirements– Estimated for the future years/ planned period</i></b> State the funding requirements for delivering each of the outputs at the targeted level of performance, in order to achieve the outcomes of each of the Programme for the planning period, i.e. Budget Years 1 and 2 and Year 3.... etc., as well as the budget for the current year and the previous year.
	<b>11, 15, 18, 20</b>	<b><i>Planned Variances</i></b> State the proposed levels of variance of spending the planning period, budget Year 2 to and Year 3, etc.
	<b>12, 17, 19</b>	<b><i>Approved Original Provision</i></b> Indicate the original amount of allocation approved for the stated programme for the previous and current year.
	<b>8</b>	<b><i>Additional Provisions</i></b> Indicate the additional allocation for the stated programme (if any), one-off or virement for the previous and current year.
	<b>8</b>	<b><i>Reductions from the Original Allocations</i></b> Input the amount of allocation reduced by MoFED or virement out for the stated programme (if any) for the previous and current year.
<b>11</b>	<b>4, 9</b>	<b><i>Amended Budget / Allocation</i></b> Indicate the revised allocation / budget provided to the Ministry for the previous and current year. * Calculated as: Original Allocation + Addition/ Reduction in Allocation = Revised Allocation.
	<b>5, 10</b>	<b><i>Actual Expenditure</i></b> Input the actual spending for the stated programme for the previous year.

No	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
	<b>6</b>	<p><b><i>Difference between Actual Expenditure and Revised Allocation/Budget</i></b></p> <p>Indicate the actual variance between actual amount allocated (after revisions) and the actual amount utilized/spent in terms of value (Zim \$) and as a percentage for the previous year.</p> <p>* Calculated as follows:</p> <p>In \$: Revised Budget – Actual Expenditure</p> <p>In percentage: (Revised Budget – Actual Expenditure)/ Revised Budget x 100</p>
<b>12</b>	<b>Resources: Human Resources</b> <b><i>Establishment</i></b>	
	<b>1</b>	<p><b><i>Number of Positions / Cadre</i></b></p> <p>Input the total number of posts required/ estimated for the Ministry and each of its Programmes in the previous year, current year, planned years according to the following categories:</p> <ul style="list-style-type: none"> <li><i>i. Administration and Secretarial staff</i></li> <li><i>ii. Top Management Staff</i></li> <li><i>iii. Management and professional staff</i></li> <li><i>iv. Support staff</i></li> </ul>
	<b>2 &amp; 3</b>	<p><b><i>Filled and Vacant Posts</i></b></p> <p>Input the total number of posts filled for the Ministry and each of its Programmes in the previous and current year for the following categories:</p> <ul style="list-style-type: none"> <li><i>i. Administration and Secretarial staff</i></li> <li><i>ii. Top Management Staff</i></li> <li><i>iii. Management and professional staff</i></li> <li><i>iv. Support staff</i></li> </ul>

No.	Column No.	MSPP Technical Guide
<b>SECTION B: PERFORMANCE PLAN OF THE MINISTRY/MDA</b>		
<b>13</b>		<p><b>Outcome Hierarchy Analysis</b></p> <p>The Outcomes Hierarchy Analysis produces the Outcome Hierarchy Diagram or Chart which depicts the different level of results achieved in a logical consequential manner by an intervention programme. The outcomes that should be achieved by the programme in relation to needs and problems of its clients and beneficiaries are identified as Preliminary Outcomes. The Programme is accountable in achieving these outcomes. The Outcomes that are followed immediately after the preliminary outcomes are the Intermediate Outcomes and the outcomes that are followed by the intermediate outcomes are identified as the Tertiary Outcomes. These hierarchy of results at various levels are depicted in the Outcome Hierarchy. The highest level of this logical sequence identifies the ultimate impact though desired by the Programme but is influenced by many other programme results and external factors. Impact is typically a shared result contributed to by one or more outcomes arising from one or more programs. Impact may be long or medium term but not necessarily. It is more of a follow-through consequence of one or more outcomes rather than strictly time-bound.</p>
	<b>1</b>	<p><b><i>Preliminary Outcomes of the Programme</i></b></p> <p>State the Preliminary Programme Outcomes (from <i>Table 12: Programme Performance Planning - Programme Outcomes</i>) to be achieved by the Programme</p>
	<b>2</b>	<p><b><i>Intermediate and Tertiary Outcomes</i></b></p> <p>Describe the Intermediate and Tertiary Programme Outcomes resulting from the stated Preliminary Programme Outcomes.</p>
	<b>3</b>	<p><b><i>Impacts of the Programme</i></b></p> <p>Describe the ultimate follow-through impact that is desired through the achievement of the Preliminary, Intermediate and Tertiary Outcomes.</p>

No	Column No.	MSPP Technical Guide
<b>SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND CHALLENGES OF THE MINISTRY/ MDA</b>		
<b>14</b>	<b>Analysis of Negative Impacts</b>	
	<b>1</b>	<p><b><i>Outcome of the Ministry / MDA</i></b></p> <p>Insert the Outcome of the Ministry/ MDA (derived from the Outcomes listed in <i>Section 9: Performance Plan of the Ministry/MDA</i>) which could lead to influencing for negative impact(s).</p> <p><i>(E.g. Increased international tourists' arrivals could lead into increased drugs circulation and increased STD incidences)</i></p>
	<b>2</b>	<p><b><i>Description of envisaged Negative Impact/s</i></b></p> <p>Describe the anticipated negative impact/s of the Outcome stated above.</p>
	<b>3</b>	<p><b><i>Mitigation Actions by the Ministries</i></b></p> <p>Describe the steps that the Ministry as well as other Ministries could take to mitigate the potential negative impact identified above.</p> <p>* The Ministry should endeavour to have mitigation / action plan(s) to alleviate the negative impact arising from the Ministry's Outcomes. The Ministry is encouraged to do this in collaboration with the affected Ministries.</p> <p><i>(E.g. Increased drugs circulation – Ministry of Home Affairs, Ministry of Health and increased STD incidences – Ministry of Health, Ministry of Education, Ministry of Tourism)</i></p> <p>* The Ministry/ MDA is encouraged to collaborate with other ministries/ agencies in addressing the stated challenges.</p>
	<b>4</b>	<p><b><i>Programme/s which would be taking mitigatory actions to minimize the negative impacts</i></b></p> <p>Indicate the list of programmes both within and outside the Ministry/ MDA that could potentially be affected by the negative impact/s identified above.</p>
	<b>5</b>	<p><b><i>Boundary Partners</i></b></p> <p>The Ministry/ MDA is encouraged to collaborate with other Ministries/ Agencies in addressing the stated challenges. These Ministries and Agencies are identified as boundary partners</p>



No	Column No.	MSPPTechnicalGuide
<b>SECTION C: ANALYSIS OF NEGATIVE IMPACTS AND CHALLENGES OF THE MINISTRY/ MDA</b>		
<b>15</b>	<b>Risks and Challenges</b>	
	<b>1</b>	<p><b><i>Outcome of the Ministry/MDA</i></b></p> <p>Insert the Outcome of the Ministry/ MDA (derived from the Outcomes listed in <i>Table 7: Performance Plan of the Ministry/ MDA</i>) which is envisaged to face challenges and the risks.</p>
	<b>2</b>	<p><b><i>Challenges and risks of the Ministry / MDA in Achieving above Outcome</i></b></p> <p>State the challenges, limitations and risks encountered by the Ministry/ MDA which could hinder the achievement of the Outcomes listed above.</p> <p>* These could be political, environmental, administrative and/or operational in nature.</p> <p><i>Risks are the factors that could negatively affect achievement of results, that may or may not happen (less likely to happen) and beyond direct control of the project.</i></p>
	<b>3</b>	<p><b><i>Proposed actions for above challenges and risks</i></b></p> <p>Describe the steps that the Ministry/ MDA could take to overcome the foreseeable challenges and identified risks.</p> <p>* The Ministry/ MDA should endeavour to develop mitigation / action plan(s) to overcome the foreseen challenges and identified risks which could prevent the Ministry from achieving its Outcomes.</p>
	<b>4</b>	<p><b><i>Programmes that are involved in undertaking the mitigatory actions</i></b></p> <p>Insert the programme/s and activity/ies within and/or outside the Ministry/ MDA that are involved and could be engaged in addressing the identified challenges.</p> <p>* The Ministry/ MDA is encouraged to collaborate with other ministries/ agencies in addressing the stated challenges.</p>
	<b>5</b>	<p><b><i>Boundary Partners</i></b></p> <p>The Ministry/ MDA is encouraged to collaborate with other Ministries/ Agencies in addressing the stated challenges. These Ministries and Agencies are identified as boundary partners</p>

No.	MSPP Technical Guide
SECTION D: POLICY EVALUATION PLAN	
16	<p><b>a. <i>Evaluation Plan of the Programme</i></b></p> <p>State the evaluation plan for the stated Programme based on the listed requirements as set below:</p> <ul style="list-style-type: none"> <li>a) <i>Policy commencement year</i> – Insert the year the Policy was started.</li> <li>b) <i>Last year of Evaluation</i> – Insert the year the stated Policy was last evaluated.</li> <li>c) <i>Year in which next evaluation is planned</i> – Insert the year for the next planned evaluation of the stated Policy to be carried.</li> <li>d) <i>Issues/Areas to be addressed by the next evaluation</i> – State the issues or elements of the stated Policy to be evaluated.</li> <li>e) <i>Evaluation questions</i> – State a summary of questions to be covered raised in the planned evaluation.</li> </ul> <p>* The Policy Evaluation Plan is a plan for the evaluations that will report on a Ministry/ MDA's Policies during a five-year period. The Government's evaluation strategy under the IRBM/RBB system requires each Policy in each Ministry/MDA to be evaluated at least once in five years. The Policy Evaluation Plan includes details of activities to be evaluated, the timing, and information about the possible evaluation issues and questions that will be addressed by the evaluations. This plan ensures that all Policies or major parts of Policies are evaluated at least once within a five-year period. Ministry top management may organise additional policy evaluations as required to improve products and services and to meet other accountability requirements.</p>

No	Column No.	MSPP Technical Guide
<b>SECTION D: POLICY EVALUATION PLAN</b>		
16	<b>b. M&amp;E Planning</b>	
	1 & 2	<b>Key Performance Indicator (KPI)</b> State the Ministry Outcomes and applicable KPI(s) for each of the Outcomes. Discussed under Performance Planning – Section 9 above.
	3	<b>Base Year</b> Insert the year which the Ministry will use as a comparison basis in relation to the stated KPI. Discussed under Performance Planning – Section 9 above.
	3	<b>Baseline (Performance of the Base Year)</b> Insert the actual performance level achieved in the baseline year stated above. Discussed under Performance Planning – Section 9 above.
	4	<b>Target</b> Insert the targeted performance levels for planned year. Discussed under Performance Planning – Section 9 above.
	5	<b>Variance</b> Insert the planned variance for the targeted performance levels. Discussed under Performance Planning – Section 9 above.
	6	<b>Source of Data</b> Specify the source from which the data for the KPI will be obtained.
	7	<b>Means of Verification</b> Specify how the Ministry/ Agency can verify the data source(s) stated above. Verification needs to be done to check for data validity and reliability and often it is being carried by a technical person, a group of knowledgeable and experienced people, a panel of experts, or an independent third party.
	8	<b>Data Frequency</b> Indicate the data frequency of each of the KPIs. The data frequency refers to the intervals in which the data for KPIs are obtained. There are some data which needs to be collected monthly, some on quarterly basis, and some bi-annually and annually. For each of the KPI, the data frequency would be indicated so that the implementers and M&E officials will know when such data should be gathered, analysed and presented.

No	Column No.	PSPP Technical Guide
<b>SECTION D: POLICY EVALUATION PLAN</b>		
16	<b>b. M&amp;E Planning</b>	
	9	<p><b>Instrumentation</b></p> <p>Instrumentation refers to the modes and mechanisms by which the data could be obtained. This is different to the sources of data. Sources of data refer to where the data could be obtained whereas instrumentation refers to how the data could be obtained. There are many common ways of obtaining data for KPIs. Though there are internally generated data, often the Ministries will have to use external data as well. It is important that the Ministries identify the specific data instrumentations since it will provide clear guidance to the staff as to how the planned and required data could be obtained.</p> <p>There are many common data collection mechanisms. These include the following.</p> <ul style="list-style-type: none"> <li>• Literature review (review of published data-mostly external)</li> <li>• Review of internal documents, reports and publications</li> <li>• Own data analysis (Ministry data analysis)</li> <li>• Management reports, minutes and memos</li> <li>• Key informant interviews / one to one meeting /s</li> <li>• Focus group discussions and stakeholder meetings</li> <li>• Telephone interviews</li> <li>• Feedback from clients and stakeholders (in various ways: Complaints, suggestions, complements, mail replies and letters etc.)</li> <li>• Questionnaire surveys</li> <li>• Compass workshops</li> <li>• Inspections, observations and site / field visits</li> </ul>
	10	<p><b>Risks &amp; Assumptions</b></p> <p>This analysis is focused on M&amp;E activity but not in relation to achievement of intended results (outcomes/outputs). Risks refer to the factors that are beyond the control of implementers (e.g. Ministries), which are less likely to happen and affects negatively for successful implementation of M&amp;E plan and collection of required data. Hence, the risk factors that are addressed here are those which are beyond the control of Ministries and affects negatively for producing appropriate, accurate and reliable data on timely basis for the purposes of M&amp;E.</p> <p>Hence, the risks that affect the reliability and accuracy of data and factors that might delay the process of informed decision making need to be identified and described in PSPP, so that the implementers (Ministries) could take appropriate measures to mitigate such risks and minimise the negative impact if any, in having accurate M&amp;E data.</p>

No	Column No.	PSPP Technical Guide
SECTION D: POLICY EVALUATION PLAN		
16	b. M&E Planning	
	11	<p><b>Responsibility</b></p> <p>The responsibility refers to the party who has the duty and obligation to deal with it. It could be due to the role and/or part of the functions of the job. Most of the M&amp;E functions are the responsibility of the heads of sections/divisions. For some, it is the collective responsibility of committees and teams.</p>
	12	<p><b>Budget</b></p> <p>Specific budgetary needs for collection of data for identified KPIs are indicated here. It is the responsibility of head of M&amp;E and the head of the Project to ensure that these budgetary needs are included in the annual budget.</p> <p><i>It is not necessary to allocate the common cost of M&amp;E unit and other M&amp;E functions to be allocated to each of the data requirements under KPIs and indicate in this Table.</i></p>
	13	<p><b>Reporting to / User:</b></p> <p>State the person who needs to be reported with the monitoring data that were collected and analysed. Responsible officer should ensure that this officer received the monitoring data.</p>
N/A	Cross-cutting issues to be considered and included in the MSPPs.	<p>The following cross-cutting issues to be considered and included in the MSPPs.</p> <ol style="list-style-type: none"> <li>1. Disaster preparedness</li> <li>2. Employment creation</li> <li>3. Environmental sustainability</li> <li>4. Gender and development</li> <li>5. Governance</li> <li>6. HIV and AIDS</li> <li>7. Human Capital Development</li> <li>8. Information and Communication Technology</li> <li>9. Poverty Eradication/Pro-Poor Interventions</li> <li>10. Partnerships</li> <li>11. Regional Development</li> <li>12. Rural Development</li> <li>13. Research &amp; Development</li> <li>14. Marginalized &amp; vulnerable groups integration</li> </ol>