| Technical indicator descriptions | Managers trained |
| --- | --- |
| **Target title for 2015/16** | **Identify the title of the target** |
| APP 3.1.3 | 250 managers (junior, middle and senior) trained in leadership and management development programmes to improve performance (125 Junior, 105 Middle and 20 Senior managers) |
| **Indicator / Measure title** | **Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator** |
| | Number of managers (junior, middle and senior) trained in leadership and management development programmes to improve performance |
| **Short definition** | **Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator** |
| | Enrolment and training of 250 managers in leadership and management development programmes to enhance operational and service excellence. Managers = (125 Junior, 105 Middle and 20 Senior managers) as per planned training modules. Baseline refers to the skill and knowledge level at which official is at start of training. The baseline of 161 (in 2014/15) has been increased to 250 in line with available capacity financial and human resources, also taking into consideration the Minister's emphasis on developing a professional leadership |
| **Purpose/importance** | **Explain what the indicator is intended to show and why it is important** |
| | Management development programmes will enhance operational and service delivery excellence as well as people management practices and thus contribute to the DHA priority of developing a professional leadership cadre. |
| **Source documentation/information used** | **Describe where the information comes from i.e. source of information that is used as a basis for actual performance achievements (AG requirement)** |

| | Attendance registers and reports pertaining to officials who are enrolled on management development programmes; undertakings and a list of managers to be trained, The course outline. |
|---|---|
| Description of the source | A description of where the information originates from - by indicating name of responsible unit, person etc. |
| | The source can be obtained from the Office of the D:LPD and the project manager |
| Description of processing activities (where applicable). | Document the understanding for the performance processing for each target |
| | See activity sheet below |
| Standard operating procedure | For each indicator or target indicate the standard operating procedure (where applicable) |
| | NA |
| System used | Name of system used to process performance information |
| | Manual |
| Type of system | Electronic or live |
| | Manual |
| Method of calculation | Describe clearly and specifically how the indicator is calculated |
| | Total number of learners who attended training will be calculated from attendance registers and reports and compared to the planned target. |
| Baseline calculated against | Indicate the performance as at the end of previous financial year |
| | 100 |
| Availability of total population | The total population refers to the number and / or list of all members in a defined group. (If the indicator is a rate or percentage, indicate the numerator) |

| | |
|---|---|
| | Evidence of signatures of managers signing on attendance registers when attending training interventions. List of managers to be trained and undertakings by learners Number |
| **Data limitations** | Identify any limitation with the indicator data, including factors that might be beyond the DHA's control |
| | N/A |
| **Output reporting** | Indicate responsibilities regarding output reporting, archiving, key steps iro reporting, data extraction, calculation and the checking thereof |
| | 1. Who is responsible for reporting at business level? |
| | Head Learning Academy |
| | 2. Who archives the reports i.e. the person the AG will be in touch with for any form of business related reporting / Where can the collated information be found? |
| | Director - LPD (Learning Academy) |
| | 3. Activities/steps that goes into reporting at business level? |
| | Quarterly reporting as part of M&E process, annual progress reporting against planned target - reports submitted to Directorate M&E as part of quality assurance for quarterly reviews                                                                                                     and annual report Quarterly reporting by DD Training Specialist and checked by D:LPD, signed off by DDG:LA Quarterly reports quality assured by D:M&E Annual reporting information consolidated by DD: Training Specialist, checked by D:LPD and signed off by DDG:LA |
| **Frequency of reporting on this** | Indicate: e.g. monthly, quarterly and annually |

| indicator | |
|---|---|
| | Quarterly and annually |
| Desired performance | Identify whether actual performance that is higher or lower than the targeted performance is desirable |
| | Training of 250 managers or more. |
| New indicator: | Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year. |
| | No |
| Calculation type: | Identifies whether the reported performance is cumulative, or non-cumulative |
| | Non-cumulative |
| Type of indicator: | Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity. |
| | Activity (target) |
| | |

| | Key activity list (sheet): | | | |
|---|---|---|---|---|
| Annual Target: | 250 managers enrolled and trained in leadership and management development programmes | | | |
| No | Activity | Responsibility for each activity | Evidence for each activity | % weight for each activity (importance of activity in relation to achieving the target) |
| 1 | Identify target groups :( 20 Senior, 105 Middle and 125 Junior Managers). Presentation to BAC to request for approval of deviation or seek advice on procurement methodology Identify service provider (s) Request Quotations Draft a SLA and send it to Legal Services Sign SLA with service provider (s) Request nominations consisting of Learner Registration forms for 250 managers Enrolment of learners | D:LPD Project Manager Provincial Trainers DD: Admin & Finance Service provider | Booking forms/Training contracts Service Level agreement Pre-Training assessment questionnaire Order numbers | 20% |

| 2 | Training provided as per quarterly breakdown:<br>Quarter 1 = 60 ( 40 junior and 20 Middle managers)<br>Quarter 2 = 80 ( 20 Senior, 40 Middle and 20 junior managers)<br>Quarter 3 = 60 ( 40 Juniors, 20 Middle managers)<br>Quarter 4 = 50 ( 25 Middle and 25 Junior managers) | Project Leader<br>Programme Manager<br>Training Specialist/ service provider<br>Quality Assurer | Training Programme outlines (for Senior, Middle and Junior Managers) : Project Management ; Financial Management (PFMA and Treasury Regulations), Strategic Leadership, Multiple Intelligence, Lean Six Sigma and other management development programmes. Attendance Registers Quarterly reports | 80% |
| --- | --- | --- | --- | --- |
| | | | | 100% |