

Branch: HRM&D	Note: Published KPIs are for public information purposes only, certain information may be excluded from the published version due to security reasons
Target title for 2016/17	Identify the title of the target
	300 managers (junior, middle and senior) trained in leadership and management development programmes to improve performance and professionalisation.
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 and professionalisation.
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 300 managers in leadership and management development programmes to improve performance and professionalisation (enhance operational and service excellence). The following levels of managers will be trained: 150 Junior, 125 Middle and 25 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 250 (in 2015/16) has been increased to 300 in line with available capacity, financial and human resources, also taking into consideration the Minister's emphasis on developing a professional leadership and the Moetapele Programme.
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 performamnce achievements (AG requirement)
	Attendance registers; 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.
	Office of the D:LPD and the project manager
Standard operating procedure	For each indicator or target indicate the standard operating procedure (where applicable)
	N/A
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
	250
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 learner enrolment forms.
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? Ms N Mohoboko - DDG: HRM&D
	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? Mr. Stanley Mkhize: Director - LPD
	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:HRM&D.
Frequency of reporting on this indicator	Indicate: eg monthly, quarterly and annually
Desired performance	Identify whether actual performance that is higher or lower than the targeted performance is desirable
New indicator:	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.
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

Key activity list (Description of processing activities (where applicable))			
Number	Activity	Responsibility for each activity	Evidence for each activity
1	<p>Identify target groups:(25 Senior, 125 Middle and 150 Junior Managers).</p> <p>Presentation to BAC to request for approval of deviation or seek advice on procurement methodology.</p> <p>Identify service provider (s).</p> <p>Request quotations.</p> <p>Draft a SLA/MOU and send it to Legal Services.</p> <p>Sign SLA /MOU with service provider(s).</p> <p>Request nominations consisting of learner registration / enrolment forms for 300 managers</p> <p>Enrolment of learners</p>	<p>D:LPD</p> <p>Project Manager</p> <p>Provincial Trainers</p> <p>DD: Admin & Finance Service provider</p>	<p>Learner enrolment forms / Training contracts</p> <p>Service Level agreement or MOU</p>
2	<p>Training provided as per quarterly breakdown:Quarter 1 = 75 (50 junior and 25 Middle managers)Quarter 2 = 95 (25 Senior, 45 Middle and 25 junior managers)Quarter 3 = 70 (45 Juniors, 25 Middle managers)Quarter 4 = 60 (30 Middle and 30 Junior managers)</p>	<p>Project LeaderProgramme ManagerTraining Specialist/ service provider</p>	<p>Training programme outline (for Senior, Middle and Junior Managers): Project Management ; Operations Management, Value based leadership, Financial Management (PFMA and Treasury Regulations), Strategic Leadership, Multiple Intelligences, and other management development programmes such as (LGBTI) Lesbian, Gays, Bisexual, Trans- Gender, Intersexed, Stakeholder Management, Country of Origin Research, international Legal Instruments, Constitutional Law, Statistics, Trend Analysis, Data Analysis , Critical Thinking, Decision Making, Conflict Management, Crowd Management, Communication, Counter Xenophobia, Human Rights, Current Affairs, Public Diplomacy Attendance</p> <p>Registers</p> <p>Quarterly reports</p>