

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 Vacancy rate maintained at 10% or below by 31 March 2017.
Indicator / Measure title	Identify the title of the indicator Vacancy rate maintained at a set % or lower.
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator The indicator has only 1 measure which is a vacancy rate of 10% or below by the end of the financial year. Monitoring to take place on a monthly and quarterly basis. Target deals with the entire funded post establishment.
Purpose/importance	Explain what the indicator is intended to show and why it is important This programme will aid the DHA towards sustained service delivery by ensuring that DHA's establishment is capacitated at not less than 90% at all times. Low vacancy rate will contribute towards the achievement of DHA objectives.
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 Persal Reports on funded establishment and quarterly excel vacancy rate reports. Monthly reports.
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person/designation etc. Deputy Director: HR Document and Information Systems.
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 Persal and Excel
Type of system	Electronic or manual Electronic
Method of calculation	Describe clearly and specifically how the indicator is calculated $\text{Vacancy rate} = \frac{\text{Vacant funded posts} \times 100}{\text{total funded post establishment}}$
Baseline calculated against	Indicate the performance as at the end of previous financial year 7.2%
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) Persal report indicating total funded establishment.
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency) Vacancy rate maintained at a set % or lower %.
Data limitations	Identify any limitation with the indicator data/other, including factors that might be beyond the DHA's control Delayed terminations in service (If a post is not vacated on Persal due to non submission of documents - it influences the vacancy rate as the post is not vacant). Persal unavailability.
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? CD: PM&D (Chief Director: People Management and Development). 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? / operational reporting level D: PB (Director: People Benefits)

	3. Activities/steps that goes into reporting at business level?: Monthly vacancy rate report compiled and disseminated to all SMS members 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
	4. Who extracts data and frequency? (Designation of official) Assistant-Director: HR Information - Monthly
	5. Who checks data extraction? (Designation of official) Deputy Director: HR Document and Information Systems
	6. Who does the calculation? (Designation of official) Assistant-Director: HR Information
	7. Who checks the calculation? (Designation of official) Deputy Director: HR Document and Information Systems
Frequency of reporting on this indicator	Indicate: eg monthly, quarterly and annually Monthly, Quarterly and annually
Desired performance	Identify whether actual performance that is higher or lower than the targeted performance is desirable Vacancy rate at 10% or below
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. Input

Key activity list (Description of processing activities (where applicable))			
No	Activity	Responsibility for each activity	Evidence for each activity in relation to annual target
1	Extract Persal data file	Assistant Director: HR Information	Persal report 3.3.20 (19)
2	Configure data in respect of filled /vacant per business unit	Assistant Director: HR Information	Excel spreadsheet
3	Import totals into vacancy rate calculator	Assistant Director: HR Information	Excel spreadsheet
4	Generate report, monitor and distribute to branches	Deputy Director: HR Document and Information Systems	Excel spreadsheet
6	Reporting at quarterly and annual reviews	Director: HR Planning	Reporting at quarterly and annual reviews