

BRANCH: Institutional Planning and Support	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
	Annual Report tabled in Parliament by 30 September annually.
Indicator / Measure title	Identify the title of the indicator
	Compliance with set deadline for tabling of Annual Report in Parliament as per PFMA.
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator
	Annual report submitted according to requirements (31 May for performance information to Auditor-General, and 30 September for Annual Report to be tabled in Parliament) as per PFMA.
Purpose/importance	Explain what the indicator is intended to show and why it is important
	To ensure compliance with prescribed timelines and requirements for submission of annual report to Parliament.
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
Source documentation/information used	Inputs for annual reporting from offices of Deputy Directors- General (quarterly reports and narrative inputs). Inputs for annual reporting from offices of the Chief Directors reporting to the DDG: IPS - (quarterly reports and narrative inputs).
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person/designation etc.
	D:M&E for quarterly reports and consolidated reports Quarterly reports from business units (qualitative)
	Data and information in the form of supporting evidence Raw data from the Department's electronic systems i.e. NPR
Standard operating procedure	For each indicator or target indicate the standard operating procedure (where applicable)
	Annual submission of performance reports to National Treasury, DPME, the Auditor-General and Parliament
	Guide from Accountant-General followed
System used	Name of system used to process performance information
	N/A
Type of system	Electronic or manual
Type of system	N/A
Method of calculation	Describe clearly and specifically how the indicator is calculated
	Compliance with required tabling date of Annual Report in Parliament - actual date submitted vs required date of submission.
Baseline calculated against	Indicate the performance as at the end of previous financial year
	Annual Report for 2014/15 tabled in Parliament on 30 Sep 2015.
Availablility 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)
	Performance information informing annual report as well as financial statements.
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency)
	Compliance with set deadline for tabling of Annual Report in Parliament as per PFMA.

Data limitations	Identify any limitation with the indicator data, including factors that might be beyond the DHA's control
	Credibility and validity of data in the Department.
Output reporting	Indicate responsibilities regarding output reporting, archiving, key steps iro reporting, data extraction, calculation and the checking thereof (where applicable)
	1. Who is responsible for reporting at business level? Director: Monitoring and Evaluation
	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 Director: Monitoring and Evaluation
	3. Activities/steps that goes into reporting at business level?: Distribution of Annual Reporting guide to Business Units Verification of annual report inputs against evidence submitted by D:M&E Submission of Draft Annual Report to EXCO Submission of draft Annual report to Audit Committee Submission of Draft Annual Report to AG
	4. Who extracts data and frequency? (Designation of official) DD: Statistical Analysis - quarterly DD: Performance Analysis and Reporting - quarterly DD: Monitoring and Evaluation - quarterly
	5. Who checks data extraction? (Designation of official) Director: Monitoring and Evaluation
	6. Who does the calculation? (Designation of official) DD: Statistical Analysis - quarterly DD: Performance Analysis and Reporting - quarterly DD: Monitoring and Evaluation - quarterly
	7. Who checks the calculation? (Designation of official) Director: Monitoring and Evaluation
Frequency of reporting on this indicator	Indicate: eg monthly, quarterly and annually
	Annually
Desired performance	Identify whether actual performance that is higher or lower than the targeted performance is desirable Compliance with tabling of Annual Report to Parliament as per prescripts
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

Key activity list Description of processing activities (where applicable)			
Number	Activity	Responsibility for Each Activity	Evidence for Each Activity
1	Communication of dates for annual reporting	D:M&E	Annual Reporting Calender
2	Announcement of dates to the business units	D:M&E	Communique sent to business units Notice of announcement of the due dates signed off by COO
3	Collation of annual reports and supporting evidence	D:M&E	Draft annual reports from business units Supporting evidence from the business units
4	Scrutiny and assessment of annual reports and supporting evidence	D:M&E	M&E feedback reports to business units signed off by COO
5	4th Quarter M&E review session held to discuss annual performance of the Department	D:M&E	Attendance register Decision list taken at the quarterly review session Four (4) Quarterly review reports / Annual Performance in Powerpoint (PPT) format
6	Submission of annual performance report to EXCO for approval	D:M&E	Minutes of EXCO Signed off annual performance report; signed by Director General
7	Submission of performance information and AFS to AG by 31 May 2016	D:M&E	Submission letter signed by DG
8	Submission of annual report to Minister of the Department	D:M&E	Final signed off annual report Proof of submission to Minister
9	Printing of the Annual Report	D:M&E	Final Annual Report
10	Annual report tabled in Parliament by 30 Sep 2016	D:M&E	Final and published annual report Tabling Letter stamped by Parliament Clerk of Papers Announcements Tabling and Committee Reports