

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 3 DHA 2016/17 and 1 DHA 2015/16 quarterly performance reports verified and approved by EXCO and signed by the DG within 60 days after each quarter.
Indicator / Measure title	Identify the title of the indicator Number of quarterly performance reports verified and approved by EXCO and signed by the DG within 60 days after each quarter as per DPME prescripts.
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator Reporting on organisational performance against departmental annual performance plan (APP) for 2016/17.
Purpose/importance	Explain what the indicator is intended to show and why it is important To ensure compliance with prescribed timelines for submission of stated reports; i.e. submission of quarterly reports to National Treasury and Department of Performance Monitoring and Evaluation (DPME).
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 Quarterly reports from offices of Deputy Directors-General. Data and information in the form of supporting evidence. Raw data from the Department's electronic systems i.e. NPR.
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person/designation etc. Director: M&E for individual and consolidated reports.
Standard operating procedure	For each indicator or target indicate the standard operating procedure (where applicable) Quarterly submission of performance reports to National Treasury and DPME. M&E Guidelines
System used	Name of system used to process performance information N/A
Type of system	Electronic or manual N/A
Method of calculation	Describe clearly and specifically how the indicator is calculated Number of departmental quarterly performance reports approved by EXCO and signed by the DG within 60 days after each quarter (actual vs planned).
Baseline calculated against	Indicate the performance as at the end of previous financial year NA
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) Quarterly reports and evidence at the end of each quarter.
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency) Number
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 Limited access to data sources in the Department

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? 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?: Quarterly consolidation of reports and evidence from Business Units. Verification of reports against evidence submitted by M&E directorate (data and qualitative). Reports checked and forwarded to branches for rectification by D:M&E. Quarterly progress reporting at Quarterly Review Meetings branches. Quarterly progress report tabled at ExCo by DDG:IPS. Submission to DPME and NT by DDG:IPS. Annual reporting as part of annual report.
	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 Quarterly and annually.
Desired performance	Identify whether actual performance that is higher or lower than the targeted performance is desirable 100% submission of departmental quarterly performance reports to EXCO and signed by the DG within 60 days after each quarter.
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 quarterly 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 DDG:IPS
3	Collation of quarterly reports and supporting evidence	D:M&E	Draft quarterly reports from business units Supporting evidence from the business units
4	Scrutiny and assessment of quarterly reports and supporting evidence	D:M&E	M&E feedback reports to business units signed off by COO
6	Quarterly M&E review session held Quarterly reports finalised	D:M&E	Attendance register Decision list taken at each quarterly review session Quarterly review reports
7	Submission of quarterly reports to EXCO for approval	D:M&E	Minutes of EXCO Signed off quarterly report; signed by Director General
8	Submission of quarterly report to DPME and NT	D:M&E	Proof of submission to DPME and NT