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 **2018/19**	Identify the title of the target
	500 managers (250 junior, 200 middle and 50 senior) trained in leadership and management development programmes.
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 500 managers in leadership and management development programmes. The following levels of managers will be trained: 250 junior, 200 middle and 50 senior managers (as per planned training modules/courses). The target for 2018/19 has increased to 500. This is in line with available capacity - financial and human resources - to support the Moetapele programme. Refer to "Key Activities" for detail of programmes.
Purpose/importance	Explain what the indicator is intended to show and why it is important
	Leadership and 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. The professionalisation of the DHA is a critical component of the repositioning of the DHA. The target plays a key role in supporting the Moetapele initiative.
Source documentation/information used	Describe where the information comes from i.e. source of information that is used as a basis for actual performamance achievements (AG requirement)
	Attendance registers; reports pertaining to officials who are enrolled in various leadership and management development programmes; enrolment/booking forms,a list of managers to be trained; and the course outline/lesson plan.
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person etc.
	Office of the Director: Learning Provision 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 per programme will be calculated from attendance registers and reports and compared to the planned target. The breakdown of managers (senior, middle and junior) to be trained may be adjusted due to operational / service delivery needs and unforeseen circumstances.
Baseline calculated against	Indicate the performance as at the end of previous financial year
	300 (target for 2017/18)
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)
	List of managers to be trained and learner enrolment/booking forms. Evidence of signatures of managers signing on attendance registers when attending training interventions.
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 Hendrick Teffo: Acting Director - LPD
	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 Deputy Director and checked by D:LPD, signed off by DDG:HRM&D.

	Annual reporting information consolidated by Deputy Director, checked by D:LPD and signed off by DDG:HRM&D.
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
	Training of 500 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