Branch: IMS	Note: Published KPIs are for public information purposes only, certain information may be excluded from the published version due to security reasons
Technical indicator descriptions	IMS: Draft Green Paper on International Migration
Target title for 2015/16	Identify the title of the target
SP 2.2.5	Final draft of Green Paper on International Migration submitted to Minister for approval
Indicator / Measure title	Identify the title of the indicator
	Submission of final draft Green Paper on International Migration to Minister for approval
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator
	A final draft of a Green Paper on International Migration, incorporating input from additional research conducted, from the policy colloquium, and from consultation with FOSAD Clusters, will be submitted to Minister for approval.
Purpose/importance	Explain what the indicator is intended to show and why it is important
	The indicator demonstrates a proposed policy and strategic direction on the management of migration in the country.
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
	White Paper on International migration (1999), Draft Green Paper on Refugees (1997), and Draft immigration policy document (presented to Minister's retreat 2011), and Immigration policy and legislative discussion paper (presented to Minister's management meeting on 12 April 2013), draft immigration policy discussion paper submitted to Minister in March 2014; Refined international migration policy discussion paper, based on research and government engagement, submitted to Minister for approval as a base to Green Paper. Final draft of Green Paper
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person/designation etc.
	Director: Policy Development

Description of processing activities (where applicable).	Document the understanding for the performance processing for each target
	See activity sheet
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:
	NA
Type of system	Electronic or manual
	NA
Method of calculation	Describe clearly and specifically how the indicator is calculated
	The existing international migration policy discussion paper will be revised into a Green Paper based on research conducted by the IMS Policy Project Team, engagement at the policy colloquium and presentation of the paper to FOSAD Clusters. Success of target will be measured through the submission of the final draft of the Green Paper to Minister for approval
Baseline calculated against	Indicate the performance as at the end of previous financial year
	Refined international migration policy discussion paper submitted to Minister for approval as a base to Green Paper
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)
	The population refers to previous and current versions of policy document
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency)
	Submission of final draft Green Paper on International Migration to Minister for approval

Data limitations	Identify any limitation with the indicator data, including factors that might be beyond the DHA's control
	Availability of reliable official statistics on immigration trends in the country and SADC and data on emigration
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?
	DDG: Immigration Services
	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: Policy Development
	3. Activities/steps that goes into reporting at business level?
	1. 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
	2. Annual progress reporting against planned target
Frequency of reporting on this indicator	Indicate: e.g. monthly, quarterly and annually
	Quarterly and annually
Desired performance	Identify whether actual performance that is higher or lower than the targeted performance is desirable
	Final draft of Green Paper on International Migration submitted to Minister for approval
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 (target)

	Key activity list (sheet):			
Annual target	Final draft of Green Paper on International Migration submitted to Minister for approval			
Number	Activity	Responsibility for Each Activity	Evidence for Each Activity	% weight for each activity (importance of activity in relation to achieving the target)
1	Revision of international migration policy discussion paper to incorporate research findings in identified areas	DDG: IMS	Revised policy paper	10%
2	Submission of First draft of Green Paper on international migration to EXCO for consideration and recommendation to Minister	DDG: IMS	Presentation to EXCO; EXCO Minutes	5%
3	Colloquium preparation/logistics (securing of venue, invitations, preparation of documents) and hosting of IMS Policy Colloquium	DDG: IMS	Agenda Attendance registers Papers discussed at colloquium	25%
4	Incorporation of comments/suggestions from EXCO and policy colloquium into second draft of Green Paper	DDG: IMS	Second Draft Green Paper revised in line with EXCO and colloquium discussions	10%
5	Preparation of presentation and supporting documents for submission to FOSAD clusters namely: a) Economic Sectors, Employment and Infrastructure Development Cluster b) Justice, Crime Prevention and Security Cluster c) Social Protection, Community and Human Development Cluster d) Governance and Administration Cluster e) International Cooperation, Trade and Security Cluster	DDG: IMS	Presentation	10%
6	Presentation of Second Draft Green Paper to FOSAD Clusters (as above)	DDG: IMS	Presentation and Record of the	15%

			meetings.	
7	Incorporation of comments/suggestions arising from presentation of Second Draft Green Paper to FOSAD clusters	DDG: IMS	Revised Green Paper (Third Draft) in line with FOSAD cluster comments	10%
8	Presentation of revised Green Paper (third draft) to SteerCo	DDG: IMS	Presentation to SteerCo and Record of the meeting.	5%
9	Presentation of the Third Draft Green Paper to EXCO for recommendation to submit to Minister	DDG: IMS	Third Draft Green Paper, EXCO presentation and record of the meeting.	5%
10	Submission of final draft of Green Paper on International Migration to Minister for approval	DDG: IMS	Submission to Minister	5%