

<b>Branch/Unit: BMA</b> 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	<b>BMA: Overarching strategy</b>
Target title for 2015/16	Identify the title of the target
	Over-Arching Strategy developed and approved by Minister
Indicator / Measure title	Identify the title of the indicator
	Approval of over-arching strategy to defend, protect, secure and ensure well managed borders by DHA
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator
	The development of a government wide strategy to defend, protect, secure and manage South African borders more efficiently and effectively.
Purpose/ importance	Explain what the indicator is intended to show and why it is important
	The indicator is intended to show effective and efficient border safeguarding. It is an important measure to curb cross-border crime, identify risks to border security and develop the necessary interventions to mitigate or eliminate those risks, and to ensure all role-players have an identified role
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
	Research report to be prepared, BMA institutional Options Analysis Report and stakeholder inputs, overarching strategy
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person etc. (AG requirement)
	Project Manager: BMA
Description of processing activities (where applicable).	Document the understanding for the performance processing for each target
	Refer to activities
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
	N/A

Type of system	Electronic or manual:
	N/A
Method of calculation	Describe clearly and specifically how the indicator is calculated
	Success of target will be measured through the approval of the Strategy by DHA Minister
Baseline calculated against	Indicate the performance as at the end of previous financial year
	New PI
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)
	N/A
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency)
	Approval of over-arching strategy to defend, protect, secure and ensure well managed borders by DHA Minister
Data limitations	Identify any limitation with the indicator data, including factors that might be beyond the DHA's control
	Obtaining inputs from stakeholder departments/agencies
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?
	Project Manager: BMA
	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
	Project Manager BMA
	3. Activities/steps that goes into reporting at business level?:
	Progress reports to DG and Minister (quarterly and annually). 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

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
	Overarching Strategy to defend, protect, secure and ensure well managed borders approved by DHA Minister
New indicator:	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year.
	New
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.
	Output (target)
Responsibility: (remove from web version)	Accountability:

	<b>Key activity list (sheet):</b>			
TARGET:	Overarching strategy developed and approved by DHA			
Number	Activity	Responsibility for Each Activity	Evidence for Each Activity	% weight for each activity (importance of activity in relation to achieving the target)
1	Planning conducted and approved by Project Manager: BMA for research and drafting of overall strategy to ensure well-managed borders	Project Manager: BMA	Work Plan approved by PM:BMA	33%
2	1 <sup>st</sup> draft of overall strategy to ensure well-managed borders finalised and approved by EXCO	Project Manager: BMA	1st draft; approval by EXCO (Minutes)	33%
3	Overall strategy to ensure well-managed borders approved by Minister	Project Manager: BMA	Approval by Minister	34%
100%				