

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
Technical indicator descriptions	Business case: Repositioning of DHA as security department
Target title for 2015/16	Identify the title of the target
APP 3.2.5	First phase of business case implemented: - Cabinet memorandum on the repositioning of DHA as a security department prepared and approved by Minister
Indicator / Measure title	Identify the title of the indicator
	Phased implementation of business case: - Ministerial approved Cabinet Memorandum on the repositioning of DHA as a security department (in-principle decision)
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator
	To prepare a cabinet memorandum for approval by the Minister to reposition the DHA as a security department. The indicator is a continuation of the development of a business case for a sustainable model for civic and immigration services. Based on the business case submitted in 2014, the DHA received additional funding for the 2015/16 financial year and the final allocation letter for 2015/16 indicated that MTEC raised several policy issues which will require further consultation. The intention is to obtain in-principle approval from cabinet.
Purpose/importance	Explain what the indicator is intended to show and why it is important
	The DHA is a critical role player in national security and should be classified as a security department with critical service delivery functions. The establishment of the DHA as a security department will have fundamental implications for the state. The cabinet memorandum is the start of the process.
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
	Business case approved by Minister in 2014/15; cabinet memorandum
Description of the source	A description of where the information originates from - by indicating name of responsible unit,

	person/designation etc.
	Office of the DDG:IPS (Deputy Director-General: Institutional Planning and Support)
Description of processing activities (where applicable).	Document the understanding for the performance processing for each target
	Refer to 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
	Approval of the cabinet memorandum by Minister
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)
	All documentation informing the development of the cabinet memorandum
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency)
	Phased implementation of business case: - Ministerial approved Cabinet Memorandum on the repositioning of DHA as a security department

	(in-principle decision)
Data limitations	Identify any limitation with the indicator data, including factors that might be beyond the DHA's control
	NA
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:IPS
	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?/Reporting on operational level
	CD: P&SM (Chief Director: Policy and Strategic Management
	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
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
	Cabinet memorandum approved by 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)

Key activity list (sheet):

Target	First phase of business case implemented: - Cabinet memorandum on the repositioning of DHA as a security department prepared and approved by Minister			
No	Activity	Responsibility for each activity	Evidence for each activity in relation to annual target	% weight for each activity
1	Approach & proposal to reposition DHA as a security department approved by EXCO	DDG:IPS	Draft proposal, Minutes of Exco	10%
2	Draft cabinet memorandum submitted to EXCO for approval	DDG:IPS	Draft Cabinet memorandum	40%
3	Cabinet Memorandum submitted to MMM for discussion and recommendations	DDG:IPS	Draft cab memo and minutes of meeting	40%
4	Cabinet Memorandum approved by Minister	DDG:IPS / Minister	Approved draft	10%
				100%