

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 2017 / 2018	Identify the title of the target
	Draft White Paper submitted to Minister for approval
Indicator / Measure title	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator
	Phased implementation of business case for repositioning Home Affairs as a modern, secure department: Third phase: Draft White Paper submitted 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
	<p>The DHA operates and is funded as a department that delivers routine administrative services. It does not have the legislation, funding or organisation required to maintain and protect modern systems or operate effectively within the security cluster. The DHA will develop a business case, grounded on research and stakeholder engagements, that will propose a sustainable model for the DHA in terms of legislation, funding, organisation and position within the state.</p> <p>The business case process is in 5 phases: First phase was completed in 2015/16 - Cabinet memorandum on the repositioning of the DHA approved by Minister. The second phase was completed in 2016/17 - Business case submitted to Cabinet for approval. Cabinet approved the business case in March 2017. The third phase will deal with the submission of the Draft White Paper to Minister for approval.</p>
Purpose/importance	Explain what the indicator is intended to show and why it is important
	Largely for historical reasons, the mandate of the DHA is widely misunderstood and the RSA urgently needs a DHA that can secure and manage modern identity and immigration systems.
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 (AG requirement)
	Business case, Draft White Paper
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person etc.
	CD: Policy and Strategic Management (Project Manager for Business Case)
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
	Manual
Type of system	Electronic or live
	Manual
Method of calculation	Describe clearly and specifically how the indicator is calculated
	Ministerial approval obtained for the White Paper
Baseline calculated against	Indicate the performance as at the end of previous financial year
	Second phase of repositioning completed: Business case for modern, secure DHA submitted to Cabinet for approval
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 relevant documentation in support of the business case and White Paper development.
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

	<p>1. Who is responsible for reporting at business level? CD: Policy and Strategic Management (Project Manager for Business Case)</p> <p>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? CD: Policy and Strategic Management (Project Manager for Business Case)</p> <p>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.</p>
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
	Draft white paper 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
	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			
No	Activity	Responsibility for each activity	Evidence for each activity
1	Research conducted to develop the following elements of the White paper: - Analysis of the existing situation - Vision of a modern, secure Home Affairs that is managed by professionals - Proposed operating and organisational model - Proposed funding model	CD: P&SM	Research reports
2	Consultations with stakeholders that include DHA officials; government departments, clusters and entities; private and public sectors; and community-based organisations - Communications strategy developed and implemented - Communications and engagement team established - Change Management team established	CD: P&SM, DDG: IPS DDG: Communications DDG: HRD	Minutes, progress reports
3	First draft of the White Paper submitted to Minister for comment.	DDG: IPS, DG	Approved submission
4	Final draft of the White Paper submitted to Minister for approval.	DDG: IPS, DG	Approved submission