

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	Contact Centre solution
Target title for 2015/16	Identify the title of the target
APP 3.1.5	DHA contact center solution implemented as per project plan
Indicator / Measure title	Identify the title of the indicator
	Implementation of Contact Centre solution in line with DHA modernization strategy
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator
	To develop and implement a Home Affairs Contact Centre solution with an In-house Call Centre capability with business intelligent abilities to sit on the modernization Live Capture platform for effective and efficient handling of client interactions and improved feedback opportunities for both applicants and other service users.
Purpose/importance	Explain what the indicator is intended to show and why it is important
	The Department of Home Affairs as part of broader governance is mandated by law or government policies to establish a platform enabling clients to raise queries, enquiries and complaints where necessary. The Home Affairs Contact Centre responds to the need by DPSA for each government entity to develop a framework for managing client enquiries and complaints in a uniform manner and within the prescribed turnaround times
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
	Project plan for design and implementation of contact centre solution, Framework for Home Affairs Contact Center
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

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
	Customer Relationship Management system (Interfaces with various DHA systems to be used to access information.)
Type of system	Electronic or manual
	Electronic
Method of calculation	Describe clearly and specifically how the indicator is calculated
	Implementation of the approved Contact Centre solution (Contact centre functional as per project plan specifications)
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)
	NA
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency)
	Implementation of Contact Centre solution as per project plan
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: Institutional Planning and Support, CD: Channel Management
	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
	D: HACC (Home Affairs Contact Center), CD Channel 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
	4. Who extracts data and frequency? (Designation of official)
	DD:HACC, quarterly
	5. Who checks data extraction? (Designation of official)
	Project Manager: Contact Centre solution
	6. Who does the calculation? (Designation of official)
	DD:HACC
	7. Who checks the calculation? (Designation of official)
	Project Manager: Contact Centre solution
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
	Home Affairs Contact Centre developed and implemented in line with DHA modernization strategy
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.
	Activity (target)

Key activity list (sheet):				
Target :	Contact Centre solution developed and implemented in line with DHA modernization strategy			
No	Activity	Responsibility for each activity	Evidence for each activity	% weight for each activity (in relation to annual target)
1	Service provider contracted	DDG:IPS	Contract, order number	10%
2	Develop user specifications	DDG:IPS	Signed User specifications	30%
4	Monitoring of deployment of the systems and solution	DDG:IPS Service provider	Phase sign off	30%
5	Testing of the system	IS/DDG:IPS	User acceptance certificate	10%
6	Contact Centre solution (phase 1) implemented - go live of the In-house contact centre	DDG:IPS	Quarterly monitoring reports)	20%
				100%