

BRANCH: INFORMATION SERVICES		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	IS: Phase 2 EMCS	
Target title for 2015/16 APP 1.2.2	Identify the title of the target Phase 2 of EMCS implemented in line with new Immigration Regulations	
Indicator / Measure title	Identify the title of the indicator Implementation of Phase 2 of EMCS in line with new Immigration Regulations (2015/16)	
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator The implementation of the phase 2 EMCS will address the new legislation requirements.	
Purpose/importance	Explain what the indicator is intended to show and why it is important To align EMCS with new legislation to improve immigration management and improve security at Border posts	
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 IMS Business Requirements Specification	
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person/designation etc. A/DDG:IS	
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) N/A	

System used	Name of system used to process performance information
	EMCS
Type of system	Electronic or manual
	Electronic
Method of calculation	Describe clearly and specifically how the indicator is calculated
	System tested against approved business requirements and able to perform as envisaged
Baseline calculated against	Indicate the performance as at the end of previous financial year
	EMCS rolled out to 60 POEs (=estimated performance 2014/15)
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)
Availability of total population	IMS Business Requirements Specification
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency)
	Completion of development of eMCS enhancement Phase 2 (Testing against approved functional specifications)
Data limitations	Identify any limitation with the indicator data including factors that might be beyond the DHA's control (where applicable)
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: IS
	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
	Deputy Director: Strategic IS Alignment

	3. Activities/steps that goes into reporting at business level?
	Collation 3 monthly reports; sign-off by senior managers and DDG, annual reporting against annual 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
	System tested against approved functional specifications and able to perform as envisaged
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:	Implement phase 2 of EMCS in line with new immigration regulations			
Number	Activity	Responsibility for Each Activity	Evidence for Each Activity	% weight for each activity (importance of activity in relation to achieving the target)
1	Develop technical specifications	D: Solution Delivery	Approved technical specs by DDG:IS	20%
2	Develop the system to address the following: - Enforcement of undesirable status at arrival and departures, Advanced Passenger Processing (APP) and at Transit - Hit management - Fraudulent Passport checks	D: Solution Delivery	Phase sign off by D: Solution Delivery	55%
3	Perform user acceptance testing in conjunction with IMS (D:PoE)	D: Solution Delivery	User acceptance certificate	10%
4	Implementation of the changes performed on the system (New version of the system going live)	D: Solution Delivery	Sign off by CD: Ports	10%
5	Compile a training manual for trainers and hand over to LA to conduct the training	D: Solution Delivery DDG: Learning Academy	training manual Acknowledgement of receipt by LA	5%
				100%