

Branch: Immigration Services	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 2018/19	Identify the title of the target
	1 refugee reception office with improved infrastructure.
Indicator / Measure title	Identify the title of the indicator
	Number of selected refugee reception offices with improved infrastructure as per implementation plan.
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator
	<p>Number of refugee reception offices that are to be completed for the period (1 year) in order to address the issue of infrastructure improvement. It is a critical requirement for effective and efficient service delivery of immigration services at refugee reception offices.</p> <p>One Refugee Reception Centre has been identified for infrastructure improvement, i.e the replacing of workstations, installation and implementation of Automated Booking Terminals (ABT's) which has two areas of scope - self extensions of temporary asylum permits and booking of new asylum applicants. The implementation of the ABT's would require new entry and exit points into the premises and the building, hence there would be construction on site. Additional refurbishments will include, the painting of the office, new signage. Improvement will be done as per the project plan. The name of the centre will be made available for auditing purposes.</p>
Purpose/importance	Explain what the indicator is intended to show and why it is important
	The department's service standards in terms of service delivery at refugee reception offices for the smooth facilitation of asylum seekers and refugees are heavily dependent on the quality of physical infrastructure at these facilities. The roll out or provision of facilities is therefore a critical requirement to ensure a conducive environment for staff and clients.
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
	Needs assessments, approved project sites, approved specifications, quotations for production, invoices for payment, delivery reports (sign off). Possible change requests.
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person/designation etc.
	Chief Directorate Asylum Seeker Management
Standard operating procedure	For each indicator or target indicate the standard operating procedure (where applicable)
	No formal SOP. Refer to list of activities.
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

	The target will be measured against the number of refugee reception office projects completed vs planned (1).
Baseline calculated against	Indicate the performance as at the end of previous financial year
	New KPI
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, The population refers to the 1 refugee reception office identified for improvement.
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency)
	Number
Data limitations	Identify any limitation with the indicator data, including factors that might be beyond the DHA's control
	It might be necessary to replace the original refugee reception office identified for improvement as a result of events beyond the Department's control (such as natural disasters and unforeseen events).
Output reporting	Indicate responsibilities regarding output reporting, archiving, key steps iro reporting, data extraction, calculation and the checking
	1. Who is responsible for reporting at business level?
	1. Chief Director: Asylum Seeker Management (ASM)
	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 Director: ASM
	3. Activities/steps that goes into reporting at business level?:
	1. 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.
	2. Annual progress reporting against planned target.
	3. Sign off by Senior Managers and DDG.
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
	Actual performance or performance beyond targeted performance is desirable.
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
	Activity