

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 2018/19	Identify the title of the target DHA Access Model approved by EXCO
Indicator / Measure title	Identify the title of the indicator Approval of DHA Access Model by EXCO
Short definition	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator Since the last accessibility study conducted in 2005, the Department's service delivery model, business processes, in-and-out migration, population dynamics and municipal boundaries have changed considerably. In order for the Department to know where, when and how to efficiently respond to customer needs it is imperative that an accessibility study be conducted. The results of the accessibility study will inform planning across all branches, in particular the infrastructure plan. The findings of the study will also enable DHA to set targets to reduce distances clients need to travel in order to receive services. DHA will also be able to look at what is the most affordable way of delivering services e.g. what can be done using mobile services or other means to extend access affordably in order to increase the reach and take up of the DHA services in all types of geographic areas. The aim of the target is to present the DHA access model to the departmental EXCO for approval.
Purpose/importance	Explain what the indicator is intended to show and why it is important An accessibility study is a study that examines the supply and demand for Home Affairs' service points within a defined area by making use of a defined movement network. It takes into account the combined effect of various factors in determining the optimal size, number and location of service points to meet the demand of clients. An accessibility study by means of a Green Fields analysis will determine the optimal number of service points and resources required to meet the service delivery needs of the Home Affairs clients. Thus enabling the Department to spatially propose models for expansion, reduction and relocation of services in relation to where its clients require its services.
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 Guideline for Improving Geographic Access to Government Service Points from Department of Public Service and Administration.
Description of the source	A description of where the information originates from - by indicating name of responsible unit, person/designation etc. The Constitution, in placing an obligation on departments to improve access to services; The Public Service Regulations, whereby an Executive Authority must specify mechanisms or strategies in order to improve access to services; The Municipal Systems Act through the Integrated Development Plans (IDP); The Provincial Growth and Development Strategies; The White Paper on Improving Service Delivery (Batho Pele); and by means of the DHA regulatory requirements whereby the department needs to improve access to its services and address past imbalances that still exists.
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: Geographic Information System (GIS) whereby computer technology is used to integrate, manipulate, analyse, display information in a spatial format as well as conduct accessibility modelling.
Type of system	Electronic or manual Electronic
Method of calculation	Guideline

	Approval of DHA Access Model by EXCO.
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 population refers to number of Home Affairs service points (civic and immigration).
Unit of measure	In what unit will the indicator be captured? (percentage/number/currency) Approval of DHA Access Model by EXCO
Data limitations	Identify any limitation with the indicator data/other, 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 1. Who is responsible for reporting at business level? Deputy Director-General: Institutional Planning And Support 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 Chief Director: Channel Management 3. Activities/steps that goes into reporting at business level?: Quarterly reporting to the Departmental Performance Review Committee (Reports submitted to Directorate M&E as part of quality assurance for quarterly reviews). 4. Who extracts data and frequency? (Designation of official) Extraction will be done as and when made available by the service provider and received by the Directorate: Footprint Development and Hospitals. 5. Who checks data extraction? (Designation of official) Director: Footprint Development and Hospitals 6. Who does the calculation? (Designation of official) Deputy Director: Footprint Development and Hospitals 7. Who checks the calculation? (Designation of official) Director: Footprint Development and Hospitals
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' Access Model approved by EXCO
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 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