

Branch: IMS	
Note: Published KPIs are for public information purposes only, certain information may be excluded from the published version due to security reasons	
<b>Technical indicator descriptions</b>	<b>Port Control Strategy</b>
<b>Target title for 2015/16</b>	Identify the title of the target
APP 2.2.3	Rollout of Port Control Strategy and Operational Framework at 5 priority ports of entry
<b>Indicator / Measure title</b>	Identify the title of the indicator
	Number of priority ports of entry (POE's) to which Port Control Strategy and Operational Framework have been rolled out
<b>Short definition</b>	Provide a brief explanation of what the indicator is with enough detail to give a general understanding of the indicator
	Classification of ports of entry in line with geographical location, social and economic importance (=strategy) and to implement a reviewed framework to structure, staffing and reporting protocol.(=operational framework) Roll out means implementation of the strategy and operational framework at identified PoE
<b>Purpose/importance</b>	Explain what the indicator is intended to show and why it is important
	Development of a Port Control strategy and operational framework to support government initiatives associated with Ports of Entry and for greater effectiveness.
<b>Source documentation/information used</b>	Describe where the information comes from i.e. source of information that is used as a basis for actual performance achievements
	National Security Strategy, MTSF, Strategy and Operational framework
<b>Description of the source</b>	A description of where the information originates from - by indicating name of responsible unit, person/designation etc.
	1. Chief Directorate Ports Control
<b>Description of processing activities (where applicable).</b>	1. Document the manual and IT procedures for each significant activity
	See activity sheet

Standard operating procedure	For each indicator or target indicate the standard operating procedure (where applicable)
	No
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 extent to which the strategy and operational framework have been rolled out to the 5 identified priority ports as outlined (actual roll out vs planned roll out)
Baseline calculated against	Indicate the performance as at the end of previous financial year
	New PI (EMCS rolled out to 59 PoE)
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)
	List of 5 Ports and approved strategy and operational framework
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
	DHA has the prerogative to change the identified ports based on new developments, change in priorities, natural disasters, unforeseen events, etc. The change will be documented and signed off by the head of the branch.
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?
	1. Chief Director: Port Control

	<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? / operational reporting level</p> <p>1. Chief Director: Port Control</p>
	<p>3. Activities/steps that goes into reporting at business level?:</p> <p>Quarterly reporting as part of M&amp;E process, annual progress reporting against planned target - reports submitted to Directorate M&amp;E as part of quality assurance for quarterly reviews and annual report</p> <p>Quarterly reporting by D:PoE and checked by CD:PC, signed off by DDG:IMS</p> <p>Quarterly reports quality assured by D:M&amp;E</p> <p>Annual progress reporting against planned target. (Annual reporting information consolidated by D:PoE, checked by CD:PC and signed off by DDG:IMS)</p>
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
	Roll out of the strategy and operational framework as outlined in strategy and framework
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)

	<b>Key activity list (sheet):</b>			
Annual target	Rollout of Port Control Strategy and Operational Framework at 5 priority ports of entry			
<b>S/No</b>	<b>Activity</b>	<b>Responsibility for Each Activity</b>	<b>Evidence for Each Activity</b>	<b>% weight for each activity (importance of activity in relation to achieving the target)</b>
1	Strategy and operational framework developed and approved by DDG:IMS	CD:PC, Directors, DDG	Approved strategy, framework	25%
2	Stakeholder engagement (BMA:PMO IACF, JCPS)	CD:PC and Directors	Minutes, attendance records	25%
3	Rollout to 2 priority Ports	CD:PC and Directors	Priority Port list - sign off DDG:IMS	25%
4	Rollout to 3 priority Ports	CD:PC and Directors	Priority Port list - sign off DDG:IMS	25%