

Portfolio Committee Presentation

PRESENTED BY

Provincial Manager: Limpopo

Ms F N Motsitsi

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PROVINCIAL OVERVIEW & FOOTPRINT

INTRODUCTION & BACKGROUND

- Limpopo is the northernmost Province of South Africa. The Province shares international borders with three countries namely: Botswana to the west, Zimbabwe to the north and Mozambique to the east. Limpopo is the gateway to the rest of Africa and the shared borders make it favourably situated for economic cooperation with other parts of Southern Africa
- Area = 125 754 square kilometres (10% of RSA land area)
- The capital city is Polokwane which lies right in the middle of the Province
- Population = 5 404 868 (2011) – 97% Black and 2,5% White
- Languages spoken: Sepedi = 52.9%, Xitsonga = 17.0%, Tshivenda = 16.7%, Afrikaans = 2.6%, Other= 10.8%
- The Province has 5 District Municipalities and 25 Local Municipalities-
 1. **Capricorn** (5 Local Municipalities – Polokwane, Blouberg, Lepelle-Nkumpi, Molemole and **Aganang**)
 2. **Mopani** (5 Local Municipalities- Ba-Phalaborwa, Greater Giyani, Greater Letaba, Greater Tzaneen and Maruleng)
 3. **Sekhukhuni** (5 Local Municipalities- **Elias Motsoaledi**, Fetakgomo, Greater Marble Hall, Greater Tubatse and Makhuduthamaga)
 4. **Waterberg** (6 Local Municipalities- Belabela, Lephalale, Modimolle, Mogalakwena, Mookgophong and Thabazimbi)
 5. **Vhembe** (4 Local Municipalities- Makhado, Musina, Mutale and Thulamela)
- DHA Offices in Limpopo are aligned to the 5 District Municipalities and 25 Local Municipalities
- All 25 Local and 5 District Municipal Stakeholder fora were formed and they are all chaired by the Speaker of the particular Municipality and the Provincial Stakeholder Forum is chaired by the Executive Mayor of Capricorn.

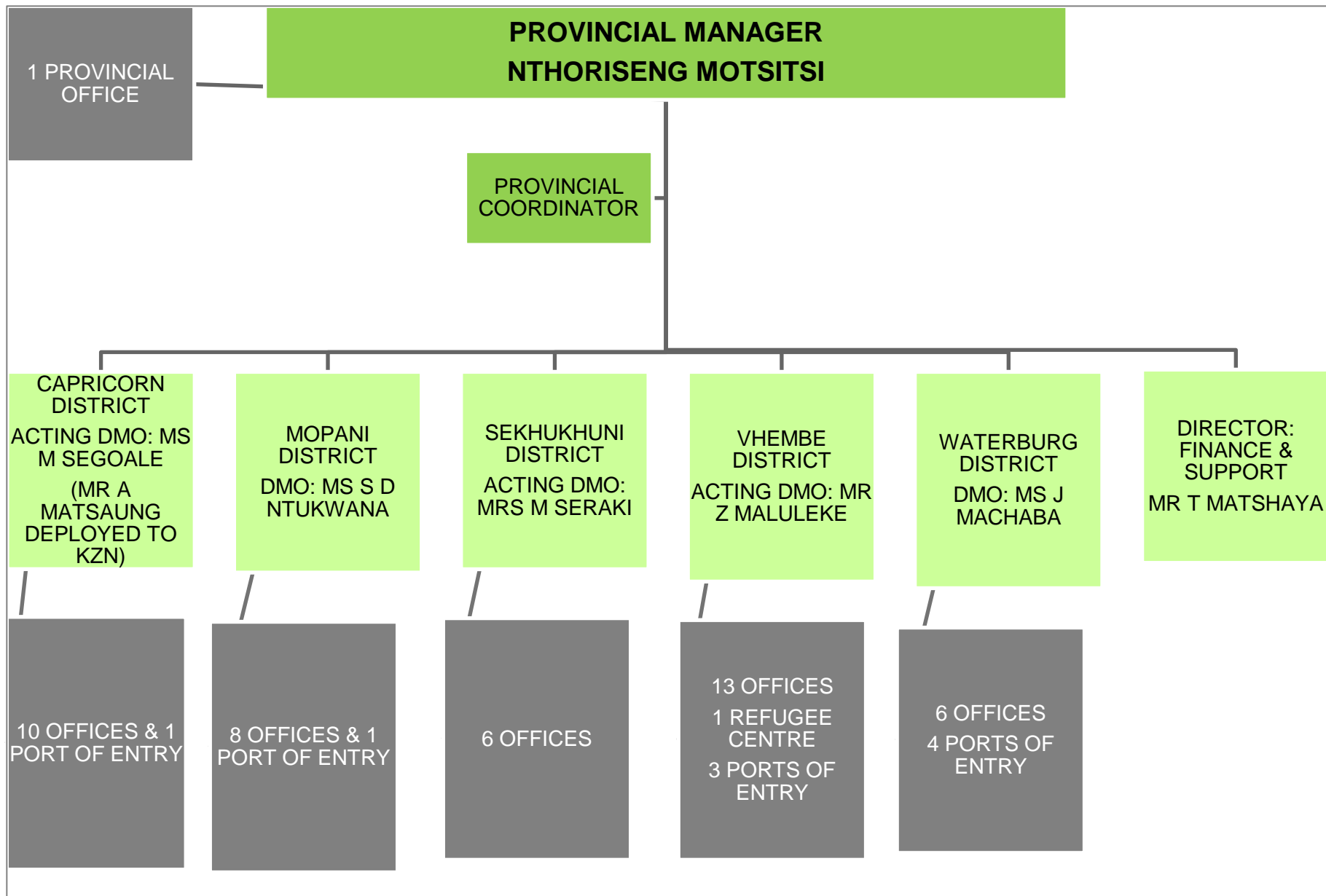
PROVINCIAL DEMOGRAPHICS - LP

	Population Statistics: 2011	% Population Distribution: 2011
CAPRICORN	1261463	23%
MOPANI	1092507	20%
SEKHUKHUNE	1076840	20%
VHEMBE	1294722	24%
WATERBERG	679336	13%
TOTAL	5404868	100%

LIMPOPO HOME AFFAIRS FOOTPRINT (DOs & POE Only)



PROVINCIAL MANAGEMENT AND DERMACATION – NEW OPERATING MODEL



DHA FOOTPRINT – CONVENTIONAL OFFICES

District	Local Municipalities	DHA Presence
Capricon	Aganang, Blouberg, Lepele-Nkumpi, Molemole, Polokwane	<ul style="list-style-type: none"> <u>Offices (10)</u>: Polokwane LO, Bochum MO, Lebowakgomo MO, Molemole MO, Mankweng MO, Seshego MO, Soekmekaar SO, Mogwadi SO, Moletjie SO and Eldorado SO. <u>Ports of Entry (1)</u>: Gateway International Airport Provincial Office (1)
Waterberg	Bela Bela, Lephalale, Modimolle, Mogalakwena, Mookgophong, Thabazimbi	<ul style="list-style-type: none"> <u>Offices (6)</u>: Mokopane LO, Lephalale MO, Modimolle MO, Thabazimbi MO, Belabela SO and Mookgophong SO. <u>Ports of Entry (4)</u>: Groblersburg, Stockpoort, Zanzibar and Platjan
Sekhukhuni: 5	Elias Motsoaledi, Fetakgomo, Emphraim Mogale, Greater Tubatsi, Makhuduthamaga	<ul style="list-style-type: none"> <u>Offices (6)</u>: Jane Furse LO, Groblersdal MO, Nebo MO, Praktiseer SO, Sekhukhune SO, Fetakgomo SO. <u>Ports of entry (0)</u>

DHA FOOTPRINT – CONVENTIONAL OFFICES

District	Local Municipality	DHA Presence
Mopani	Ba-Phalaborwa, Greater Giyani, Greater Letaba, Greater Tzaneen, Maruleng	<ul style="list-style-type: none"> <u>Offices (8)</u>: Giyani LO, Tzaneen MO, Modjadjiskloof MO, Phalaborwa MO, Maruleng MO, Naphuno SO, Hlaneki SO, Senwamokgope SO. <u>Ports of entry (1)</u>: Giryondo
Vhembe	Makhado, Musina, Mutale, Thulamela	<ul style="list-style-type: none"> <u>Offices (13)</u> Thohoyandou LO, Dzanani MO, Makhado MO, Malamulele MO, Musina MO, Mutale MO, Vuwani MO, Tshakuma SO, Tshikombani SO, Masisi SO, Phiphidi SO, Makuya SO and Bungeni SO. RCC (1) Musina RCC. <u>Ports of Entry (3)</u>: Beitbridge, Pafuri and Pontdrift
TOTAL	25	Offices: 43 Provincial Office: 1 Ports of entry: 9 Refugee Reception Centre: 1 TOTAL – 54

FOOTPRINT - HOSPITALS: LP

DISTRICT	SERVICE POINT NAME	REPORTING OFFICE	STATUS
Capricorn (10)	Helene Franz Hospital	Polokwane / Bochum	Permanent HF staff, DOH network
	Seshego Hospital	Polokwane/ Seshego	Permanent HF staff, 3G connection
	Willem F Knobel Hospital	Polokwane / Seshego	Permanent HF staff, DOH network
	Botlokwa Hospital	Molemole	No permanent HF staff , DOH network
	Mankweng Hospital	Polokwane / Mankweng	No permanent HF staff, DOH network
	Limpopo Private Medi Clinic	Polokwane	Permanent HF staff, DOH network
	Pietersburg (Polokwane) Hospital	Polokwane	Permanent HF staff, DOH network
	Lebowakgomo Hospital	Lebowakgomo	Permanent HF staff, DOH network
	Blouberg CHC	Blouberg	No permanent HF staff, DOH network
	Zebediela Hospital	Lebowakgomo	No permanent HF staff, DOH network
Waterberg (7)	Thabazimbi Hospital	Lephalale/ Thabazimibi	No permanent HF staff, DOH network
	Witpoort (Seleka) Hospital	Lephalale	No permanent HF staff, DOH network
	Ellisras (Lephalale) Hospital	Lephalale	No permanent HF staff, DOH network
	Warmbaths (Bela Bela) Hospital	Modimolle	Permanent HF staff, 3G connection
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FOOTPRINT - HOSPITALS: LP

DISTRICT	SERVICE POINT NAME	REPORTING OFFICE	STATUS
	George Masebe Hospital	Mokoapane/PSP Bakenberg	No permanent HF staff, DOH network
	Mokopane Hospital	Mokopane	No permanent HF staff, DOH network
	Voortrekker Memorial (Potgietersrus) Hospital	Mokopane	No permanent HF staff, DOH network
Sekhukhuni (8)	Matlala Hospital	Jane Furse	Permanent HF staff, DOH network
	Groblersdal Hospital	Groblersdal	Permanent HG staff, DOH network
	Jane Furse Hospital	Jane Furse	Permanent HF staff , DOH network
	St Ritas Hospital	Jane Furse / Nebo	Permanent HF staff, DOH network
	Philadelphia Hospital	Groblersdal	No permanent HF staff, DOH network
	Dilokong Hospital	Jane Furse	Permanent HF staff, DOH network
	Mecklenburg Hospital	DO Jane Furse	No permanent HF staff, DOH network
	Mohlaletse Clinic	DO Jane Furse	No permanent HF staff, DOH network
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FOOTPRINT - HOSPITALS: LP

DISTRICT	SERVICE POINT NAME	REPORTING OFFICE	STATUS
Mopani (10)	Nkhensani Hospital	Giyani	No permanent HF staff, DOH network
	Kgapane Hospital	Tzaneen / Modjadjiskloof	No permanent HF staff, 3G connection
	Duiwelskloof hospital	Duiwelskloof	No permanent HF staff, 3G connection
	Dr CN Phatudi Hospital	Tzaneen	No permanent HF staff, DOH network
	Van Velden Memorial (Tzaneen) Hospital	Tzaneen	No permanent HF staff, DOH network
	Tzaneen Medi Clinic	Tzaneen	No permanent HF staff, clinic network
	Letaba Hospital	Tzaneen	No permanent HF staff, DOH network
	Phalaborwa Hospital	Phalaborwa	No permanent HF staff, DOH network
	Maphutha-malatji Hospital	Phalaborwa	No permanent HF staff, 3G connection
	Sekororo Hospital	Tzaneen / Sekororo	No permanent HF staff, DOH network

FOOTPRINT - HOSPITALS: LP

DISTRICT	SERVICE POINT NAME	REPORTING OFFICE	POST STATUS
Vhembe (6)			No permanent HF staff, DOH network
	Elim Hospital	Elim	
	Malamulele Hospital	Malamulele	No permanent HF staff, DOH network
	Tshilidzini Hospital	Thohoyandou	No permanent HF staff, DOH network
	Donald Fraser Hospital	Thohoyandou	No permanent HF staff, DOH network
	Louis Trichardt Hospital	Makhado	No permanent HF staff, DOH network
	Siloam Hospital	Dzanani	No permanent HF staff, DOH network

URBAN= 23

RURAL = 18

PERMANENT HF STAFF = 11

FOOTPRINT - MOBILE OFFICE - LP

DISTRICT	MOBILE OFFICE	LOCATION	MOBILE OFFICE MANAGER	COMMENT
Capricon	VGM587GP-GNH021L	Bochum	Ms J Manthata	New Satellite dish installed, fully functional
	VJC105GP-GNH015L	Lebowakgomo	Mr S Masipa	New Satellite dish installed, fully functional
	VGM549-GNH025L	Molemole	Mr S James	New Satellite dish installed, Generator not working. The truck is at Mercurius for service
	VGN215GP-GNH004L	Polokwane	Mr G Maphanga	New Satellite dish installed, fully functional
Waterberg	VHH006GP-GNH013L	Mokopane	Ms M Shonisani	New Satellite dish installed, functional but requires new computer.
	VGM535GP-GNH033L	Lephalale	Mr C Mashisa	New Satellite dish installed, Generator not working to be attended on 26 July 2013
Sekhukhuni	VGN184GP-GNH022L	RO Jane Furse	Mr M Moabelo	New Satellite dish installed, fully functional
	TYS930GP-GNH050L	RO Praktiseer	Mr M Phago	New Satellite dish installed, Generator not working to be attended on the 26 July 2013
	VGJ715GP-GNH020L	Groblersdal	Mr FMakwarela	New Satellite dish installed, fully functional

FOOTPRINT - MOBILE OFFICE - LP

DISTRICT	MOBILE OFFICE	LOCATION	MOBILE OFFICE MANAGER	COMMENT
Mopani	VJK731GP-GNH014L	Giyani	Mr Billy Mabasa	New Satellite dish installed, satellite modem not picking up connection and no smart card reader scanner .
	VJK733GP-GNH003L	Phalaborwa	Vacant, advert request sent to HO	The truck is functionally but computer reported faulty
	VGN212GP-GNH039L	Tzaneen	Mr Joseph Mavasa	The truck is fully functionally, satellite dish does not close after opening. Service provider to supply with cable.
Vhembe	VJC117GP-GNH028L	Thohoyandou	Mr Musa Mabyalane	New Satellite dish installed, Generator not working, to be serviced on 25 July 2013
	VGN181GP-GNH034L	Musina	Ms Sana Manie	New Satellite dish installed, Generator not working to be serviced 25 July 2013
	VGM544GP-GNH027L	Malamulele	Vacant, recruitment in process	The generator not working to be serviced on 25 July 2013
	VGN199GP-GNH024L	Makhado	Vacant, recruitment at final stage	Fully functional
TOTAL	16			

TARGETS AS PER PROVINCIAL BUSINESS PLAN

OVERVIEW ANALYSIS

Executive Summary

Provincial output achieved:

- Provincial target on Birth Registration within 0-30 days is over achieved by 126% (15304/19219), however the province is unable to register all Births within the 30 day period. 17 851 of births were registered after the 30 day period, that is within 31 days to 14 years.
- The province managed to refurbish Vuwani office in quarter one as envisaged
- The province managed to adhere to turnaround times on the following:
 - 97% of passport applications captured within 1 day (live capture)
 - IDs applications captured within 1 working day in front offices (first & re-issues)
- Outreach Programme conducted in Waterberg – great success
- Asylum seeker management (1st instance determination)
- Employers successfully charged
- Deportations direct and indirect
- Detection and arrest of transgressors of Departmental legislation
- Learners issued with ID books
- 95% of LRB applications for birth registration (15 years and older) and above processed within 70 days

OVERVIEW ANALYSIS

Executive Summary

Provincial output partially achieved:

- 81% Stakeholder forums were maintained and fully functional
- 93% of valid invoices settled within 30 days of receipt and approved as per PFMA guidelines,
- 95% (36/38) Of vacant funded posts filled within 6 months in Q1
- Referral of permanent residence application to Head Office within 2 days
- Fraudulent marriages detected and action taken
- Vacant funded posts filled within 6 months

OVERVIEW ANALYSIS

Executive Summary

Provincial output not achieved:

- Projected 33 426 ID (first issue) issued to citizens 16 years of age and above
- 50% Identified ID duplicate cases resolved (multiple persons sharing same ID and one person with Multiple ID's)

Strategic Overview continued:

Key factors impacting on progress :

- ✓ **The installation of new satellite dishes interfered with normal operations of mobile offices. In some instances installation process took more than a week due to broken brackets that had to be ordered. The mobile office Managers could not follow set time tables.**
- ✓ **Delays in finalization of permitting applications especially TRP appeals and permanent residence necessitated offices to spend time dealing with complaints instead of improving service delivery**
- ✓ **Inspectorate capacity constraints affects achievement of IMS targets e.g. LRB cases referred to Inspectorate takes longer than the prescribed 28 days to be finalized. Non achievement of IMS targets is attributed to lack of human resources and transportation**
- ✓ **Lack of standard operating procedures and directives from Inspectorate resulting in non-uniform implementation of instructions (interviews for marriages between South African citizens and foreign nationals)**
- ✓ **Constant power failures especially in Sekhukhune, Mopani and Vhembe**
- ✓ **Delays in finalization of duplicate, amendment and rectification cases at Head Office**

Provincial Output		63 159 births registered within 30 days of the birth		
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Q1 Evidence
58 437 births registered within 30 days of birth in 2011/2012	63 159 births registered in province within 30 calendar days of birth	15 304 births registered in the province in Q1	19 219	NPR Printouts (HO)
Achieved	X	Partially Achieved		Not Achieved

Provincial Output:		63 159 births registered within 30 days of the birth					
District	Projected Annual Target per Province 2013/14	Q1 Target	April 2013	May 2013	June 2013	Actual Q1 Performance 2013/14	% Achieved 2013/14 (Projection over Actual)
Capricon	16479	4006	1820	1736	1762	5318	32%
Waterberg	9111	2289	763	740	412	1915	21%
Sekhukhuni	8701	1721	1184	1652	1662	4498	52%
Mopani	15892	4131	1190	1467	1612	4269	27%
Vhembe	12975	3157	1331	1306	1119	3756	29%
TOTAL	63 159	15 304	6288	6901	6567	19757	31%
Q1 Actual performance Provincial information				19757 (31%)			

ANNUAL TARGET: PROVINCIAL OUTPUT – 63 159 births registered within 30 calendar days of the birth

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Performance is on track. Waterberg District did not meet their target, but overall Province has over achieved the target of 0-30 days birth registration

Challenges/Reasons for non achievement

More should be done to reduce the 31 days to 14 years late registration of birth as the statistics for the category is almost as high as 0-30 days

Way forward/Remedial action

Aggressive public education campaigns on 0-30 days of birth registration especially in areas where health facilities are connected.

Keep proper registers of birth taking place afterhours and weekends and make follow ups to ensure birth are registered within 30 days

Type of Evidence

Registers and NPR print outs

NO OUTPUT		Late Registration of birth 31 days to 14 years					
District	Projected Annual Target per Province 2013/14	Q1 Target	April 2013	May 2013	June 2013	Actual Q1 Performance 2013/14	% Achieved 2013/14 (Projection over Actual)
Capricon	0	0	1097	1142	958	3197	
Waterberg	0	0	349	387	513	1249	
Sekhukhuni	0	0	1242	1516	814	3572	
Mopani	0	0	875	879	882	2636	
Vhembe	0	0	1413	1234	1172	3819	
TOTAL	0	0	4976	5158	4339	14 473	

Provincial Output

7 additional health institutions with maternity facilities operational for online birth registration

Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actuals	Q1 Evidence
17 health institutions operational for online birth registrations in the province in 2012/13	<p>(7) additional health institutions operational for online birth registrations in the province:</p> <p>Capricon = 2 (Kibi Clinic and Semenya Clinic)</p> <p>Waterberg = 3 (Mosesetjane Clinic, FH Odendaal Hospital, Marapong Mediclinic - replaced Duiwelskloof)</p> <p>Sekhukhuni = 1 (Manotoane Clinic, to replace Leboweng)</p> <p>Mopani = 0</p> <p>Vhembe=1</p>	0 (Nil) additional health institutions operational for online birth registrations in Q1	No target	<p>Consolidated list of hospitals to be connected</p> <p>Hospital confirmation letter confirming space allocation</p> <p>Connectivity certificate</p> <p>Copy of source documents for child registration such as mother's ID number and registration form</p>
Achieved		Partially Achieved		Not Achieved

Notes:

- Change forms have been submitted to replace targeted health facilities due to lack of accommodation and early connection. Duiwelskloof has been replaced with Lephalale Medi Clinic and Leboeng Clinic with Manotoena
- **NIL TARGET FOR Q1**

Provincial Output:		7 additional health institutions with maternity facilities operational for online birth registration					
District	Projected Annual Target per Province 2013/14	Q1 Target	April 2013	May 2013	June 2013	Actual Q1 Performance 2013/14	% Achieved 2013/14 (Projection over Actual)
Capricon	2	0	0	0	0	0	
Waterberg	3	0	0	0	0	0	
Sekhukhuni	1	0	0	0	0	0	
Mopani	0	0	0	0	0	0	
Vhembe	1	0	0	0	0	0	
TOTAL	7	0	0	0	0	0	

LP HOSPITALS TO BE CONNECTED IN FINANCIAL YEAR 2013/2014

District	Name of Health Facility	Office	Quarter	Status
Sekhukhuni	Manotoane Clinic (replaces Leboeng- delay in allocation of office space)	Atok/ Fetakgomo	2	Office space confirmed
Vhembe	Musina Hospital	Musina	3	To be connected in Q3
Capricon	Semenya Clinic	Polokwane	3	To be connected in Q3
	Kibi Clinic	Polokwane	4	To be connected in Q4
Waterberg	Lephalale Medi clinic (replaces Duiwelskloof Hospital which was connected in 2012/13)	Lephalale	3	Awaiting final approval for Hospital management
	Mosesetjane Clinic	Mookgophong	3	Office space confirmed
	FH Odendaal Hospital	Modimolle	4	No office space. Possibility of procuring Pre Fab Office to resolve the challenge
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Provincial Output		Stakeholder forums launched and functional		
Baseline	Annual Target 20	Quarter 1 Target	Quarter 1 Actual Performance	Quarter 1 Evidence
1 stakeholder forums launched in 2012/13 Provincial Stakeholder forum	Nil stakeholder forums launched in province	Nil stakeholder forums launched in province		
31 stakeholder forums maintained and functional (including those to be revived) in province	31 stakeholder forums maintained and functional (including those to be revived) in province = Provincial S F (1), Capricorn (6): DSF (1) LSF (5), (2). Mopani (6): DSF (1) LSF (5), (3). Sekhukhuni (6): DSF (1) LSF (5), (4). Vhembe (5): DSF (1) LSF (4), (5.) Waterberg (7): DSF (1) LSF (6)	31 stakeholder forums maintained and functional (including those to be revived) in province = Provincial S F (1), Capricorn (6): DSF (1) LSF (5), (2). Mopani (6): DSF (1) LSF (5), (3). Sekhukhuni (6): DSF (1) LSF (5), (4). Vhembe (5): DSF (1) LSF (4), (5.) Waterberg (7): DSF (1) LSF (6)	25 Stakeholder forums maintained and functional	Minutes Agenda Signed Attendance Register
Achieved		Partially Achieved	X	Not Achieved
81%				

Provincial Output				Stakeholder forums launched and functional:																							
Limpopo Province	Q1 Target			April 2013			May 2013			June 2013																	
	Establish	Revive	Maintain	Establish	Revive	Maintain	Establish	Revive	Maintain	Establish	Revive	Maintain	Establish	Revive	Maintain	Establish	Revive	Maintain	Establish	Revive	Maintain	Establish	Revive	Maintain	Establish	Revive	Maintain
Capricon	0	0	6	0	0	1	0	0	6	0	0	2															
Waterberg	0	0	7	0	0	5	0	0	4	0	0	4															
Sekhukhuni	0	0	6	0	0	4	0	0	5	0	0	6															
Mopani	0	0	6	0	2	4	0	0	1	0	0	2															
Vhembe	0	0	5	0	0	1	0	0	2	0	0	2															
Provincial	0	0	1	0	0	0	0	0	0	0	0	0															
TOTAL	0	0	31	0	2	15	0	0	18	0	0	16															

Provincial Output: Stakeholder forums launched and functional

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

The following forums were not maintained in Q1:

PSF
Mopani DSF
Vhembe DSF
Musina LSF
Bela Bela LSF

25 out of 31 were maintained

Challenges/Reasons for non achievement

Unavailability of members due to competing priorities

PSF did not meet however meetings were held with NCCU to clarify roles and to draw program of action.

Way forward/Remedial action

Induction workshop for chairpersons to be conducted in August 2013.

Type of Evidence

- Agenda
- Signed Attendance Register
- Adopted and signed off minutes

Provincial Output

LRB applications pre-processed at front offices in Province (all applications received) – 15 Years and older

Baseline	Annual Target	Quarter 1 Target		Quarter 1 Actual	Evidence
N/A	LRB applications pre-processed (collection, OLV and background check of informant, adjudication and recommendation, refer to head office) within 70 working days in Province (all applications received)	LRB applications pre-processed (collection, OLV and background check of informant, adjudication and recommendation, refer to head office) within 70 working days in Province (all applications received)			
Achieved	X	Partially Achieved		Not Achieved	

Provincial Output: LRB applications pre-processed at front office in front offices (all applications received) 15 YEARS AND OLDER

Limpopo Province	Applications received & dispatched to head office			Number of fingerprints received back from head office			Number of applications referred to Inspectorate			ID numbers created by head office (CTS STATS)		
	April 13	May 13	June 13	April 13	May 13	June 13	April 13	May 13	June 13	April 13	May 13	June 13
Capricon	121	335	93	137	86	210	2	7	1	6	27	22
Waterberg	64	38	43	55	25	47	0	0	1	5	2	10
Sekhukhuni	19	107	111	3	138	179	1	3	2	75	1	65
Mopani	60	292	81	66	86	91	2	6	10	11	138	41
Vhembe	75	71	72	95	64	93	5	1	3	58	38	31
TOTAL	339	843	400	356	399	620	10	17	17	155	206	169
ACTUALS Q1	1582			1315			44			530		

Provincial Output: LRB applications pre processed at front in Province (all applications received): 15 Years and older

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

The volume of applications received at LP is still high, not half of the application were finalized in Head Office. Although LRB cases have to be scrutinized to curb on corruption, processes need to be streamlined to reduce the processing period.

Challenges/Reasons for non achievement

Performance on the target remains a challenge to achieve because of the followings:

- Lack of reliable information from applicants
- Applications received by Mobile Offices are not finalized on the spot
- No Committees at other offices
- Access denied in farming areas but the Province has made inroads through the HISDP that was implemented in June 2013.

Way forward/Remedial action

- LRB data dashboard to be developed and made available to Provinces
- Identify more areas (especially farms) to be visited as part of the Departmental strategy to reduce late registration of birth (15 years and older)

Type of Evidence

- Manual data

Provincial Output:		100% of South African learners 16 years and above issued with IDs		
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actuals	Evidence
100% of South African learners writing matric issued with IDs as required by examination regulations	100% of South African learners issued with IDs	100% of South African learners issued with IDs	100% (1002/1002) of South African learners issued with IDs	School register (mobiles)
Achieved	x	Partially Achieved		Not Achieved

		ID's Issued to learners (CTS Report)					
District	Projected Annual Target per Province 2013/14	Q1 Target	April 2013	May 2013	June 2013	Actual Q1 Performance 2013/14	% Achieved 2013/14 (Projection over Actual)
Capricon			11	54	0	65	
Waterberg			0	0	7	7	
Sekhukhune			0	217	272	489	
Mopani			25	9	320	354	
Vhembe			0	0	87	87	
TOTAL			36	280	686	1002	

Provincial Output: 100% of South African learners 16 years and above issued with IDs in the Province (applications collected and delivered)

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

167 Schools must be visited during the month of June to achieve the target of 537. Vhembe and Mopani Districts are performing poorly. This may be due to lack of proper management in place. The DMO for Mopani retired in February 2013 and the new DMO only started in July 2013. Vhembe is still without a DMO.

April: Capricon (28), Waterberg (5), Sekhukhuni (42), Mopani (20), Vhembe (8)

May: Capricon (67), Waterberg (85), Sekhukhuni (61), Mopani (3), Vhembe (24)

June: Capricon (17), Waterberg (89), Sekhukhuni (36), Mopani (13), Vhembe (8)

Challenges/Reasons for non achievement

Installation of new satellite dish impacted on school visitations as mobile were booked for prolonged periods for maintenance, installations and testing.

Way forward/Remedial action

To achieve more

- **Department of Basic Education** to advance list of matriculants . List should contain RSA and foreign learners
- DHA and **Department of Basic Education** to sensitize Circuits of DHA visitations at LSF level
- Better the working relationship **Department of Basic Education** and DHA to avoid conflicting programs

Type of Evidence

- ID hand over certificates

Provincial Output:		A projected 133 706 Identity Documents (first issue) issued to citizens 16 years of age and above			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Quarter 1 Evidence	
121 147 ID Applications (First Issues) collected for LP 2012/13	A projected number of 133 706 ID applications (first issue) collected and processed in front offices in province in support of the national target Sekhukhuni =29 679 Waterberg =15 917 Capricon =28 633 Mopani =28 276 Vhembe=31 201	A projected 33 426 ID applications collected and processed in front offices Sekhukhuni=7420 Waterberg =3979 Capricon =7158 Mopani =7069 Vhembe=7800	A projected 13 945 ID applications collected and processed in front offices	NPR Printout H/O	
Achieved		Partially Achieved		Not Achieved	X

Provincial Output: A projected 133 706 Identity Documents (first issue) issued to citizens 16 years of age and above

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET (PT Q1 33 426)

April 5836 and May 4707, June 3402 (13 945) = 42%

Capricon (Q1: T7158) (Actual Q1= 2911): April 1374, May 834, June 703

Waterberg (Q1: 3979) (Actual Q1= 1753) = April 787, May 446, June 520

Sekhukhuni (Q1: 7420) (Actual Q1=3029) April 1183, May 1197, June 649

Mopani (Q1: 7069) (Actual Q1= 2615) April 1095, May 772, June 748

Vhembe: (Q1: 7800) (Actual Q1= 3637)April 1397, May 1458, June 782

CHALLENGES

Mobile offices booked for satellite dish installations, repairs and maintenance.

Way forward/Remedial action

Mobile office are now fully functional and itineraries are in place.
Collection of application is in the rise.

HISDP was implemented in Waterburg and it was successful, more programmes to be rolled out in the 4 remaining Districts.

Type of Evidence

- Manual data
- IDs handed over registers (Offices) and certificates (Mobile Offices)

ID COLLECTION

PERIOD (MONTH)	OPENING BALANCE	IDs RECEIVED FROM HEAD OFFICE:	TOTAL IDs RECEIVED (On Hand):	ID ISSUED	(A) IDs ON HAND (0-2 Months)	(B) IDs ON HAND (3-6 Months)	(A+B) IDs ON HAND MONTH-END:
Apr-13	22,243	18,277	40,520	18,907	14,215	7,088	21,303
May-13	21,303	17,338	38,641	17,381	12,453	6,957	19,410
Jun-13	19,410	18,426	37,836	19,268	12,251	6,871	19,122

Provincial Output:		100% of identified ID duplicate cases resolved (multiple persons sharing same ID number) - 38 000			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual		Evidence
Old process was used	100% of identified ID duplicate cases resolved (multiple persons sharing same ID number) - 38 000	9500 (25%) ID duplicate cases resolved (multiple persons sharing same ID number).	3%		Manual data
Achieved		Partially Achieved	Not Achieved	X	
3%					

42

Provincial Output:		100% of identified ID duplicate cases resolved (multiple persons sharing same ID number) - 38 000								
Limpopo Province	April 2013 Multiple persons sharing IDs coming forward	April 2013: Finalized by BVR	May 2013: Multiple persons sharing IDs coming forward	May 2013: Finalized by BVR	June 2013: Multiple persons sharing IDs coming forward	June 2013: Finalized by BVR				
Capricon	0	0	1	0	0	0				
Waterberg	0	0	3	0	0	0				
Sekhukhuni	0	0	1	1	0	0				
Mopani	2	0	3	0	9	0				
Vhembe	7	0	4	0	5	0				
TOTAL	9	0	12	1	14	0				
Applications	35									
Finalized	1 (3%)									

Provincial Output: 100% of identified ID duplicate cases resolved (multiple persons sharing same ID number) - 38 000

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Only 3% of identified cases were resolved.

Challenges/Reasons for non achievement

- Clients not available at residences
- Foreigners identified at localities

Way forward/Remedial action

Share list with SABRIC:

- To inform clients of duplicate status and
- Pending account blocking
- Development of data dash board on duplicate cases

Type of Evidence

- Manual data

Operational output:		ID duplicate cases resolved (one person with multiple ID numbers)			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence	
88 %of identified cases resolved for one person with multiple ID numbers (47 617 out of 54 416)	50% of ID duplicate cases resolved (one person with multiple ID numbers) –	50% ID duplicate cases resolved (one person with multiple ID numbers)	119 Applications (7 finalized)	Manual data	
Achieved		Partially Achieved		Not Achieved	X
29%					

DHA Annual Target:		50% of ID duplicate cases resolved (one person with multiple ID numbers) – 41 500								
Limpopo Province	April 2013: One person with multiple IDs coming forward	April 2013: Finalized by BVR	May 2013: One person with multiple IDs coming forward	May 2013: Finalized by BVR	June 2013: One person with multiple IDs coming forward	June 2013 Finalized by BVR				
Capricon	0	0	7	0	3	0				
Waterberg	1	0	5	0	0	0				
Sekhukhuni	10	5	9	1	10	0				
Mopani	14	0	18	0	8	0				
Vhembe	12	1	12	0	10	0				
TOTALS	37	6	51	1	31	0				
Applications	119									
Finalized	7 (29%)									

ANNUAL TARGET: 50% of ID duplicate cases resolved (one person with multiple ID numbers) – 41 500

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGETS

Challenges/Reasons for non achievement

- Clients not available at residences (not their *domicile et exucutandi*)
- Foreigners identified at localities

Way forward/Remedial action

Share list with SABRIC:

- To inform clients of duplicate status and
- Pending account blocking
- Development of Data dash board on duplicate cases

Type of Evidence

- Manual data

Provincial Output:		4 offices refurbished			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Quarter 1 Evidence	
3 offices refurbished in province in 2012/13 List names of offices: Bochum, Bela Bela, PSP Sekhukhune	4 of offices relocated/ refurbished, both for state owned and long private leases in province List names of offices: Giyani, Masisi Vuwani and Nebo Carry overs from 2012/13- Refurbishment C/O 2012/13 FY: -Sekhukhuni= Sekhukhuni Small Office -Capricorn=Mankweng, = Mogwadi Relocations C/O 2012/13 FY: -Capricorn= Seshego = Morebeng Refurbishment 2013/14 FY: -Giyani -Vuwani, -Masisi Relocations 2013/14 FY: -Nebo	1 (one) Vuwani	Vuwani, Modjadjiskloof and Mankweng	Order number Order number for user IDs Specification list Sign off certificates	
Achieved	X	Partially Achieved		Not Achieved	
					48

ANNUAL TARGET: PROVINCIAL OUTPUT - 4 offices refurbished

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Mankweng office- Refurbishment finalized (office occupied on 11 June 2013) - (Rollover 2012/13)

Sekhukhuni Small Office: Refurbishment still in process (Roll over 2012/13)

Waterberg: Modimolle , Refurbishment still in process – awaiting installation of counters (Roll over from 2012/13)

Modjadjiskloof (look and feel refurbishment started 20 June 2013- Public area only)

Vuwani: look and feel refurbishment , refurbishment completed (June) but not handed over, still not occupied)

Challenges/Reasons for non achievement

Focus is now on the 27 offices that will roll out the smart card, there are delays in finalising offices for refurbishment.

Way forward/Remedial action

Equal attention and focus to be given on offices identified for refurbishment after the smartcard launch – 18 July 2013.

Evidence

Order number
Order number for user IDs
Specification list
Sign off certificates

SMART CARD SITES- READINESS

The following Offices were identified for first stage of smartcard roll out Project

- Jane Furse LO
- Polokwane LO
- Tzaneen LO

DHA Annual Target 3.4.1.3:		8 new offices opened			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Quarter 1 Evidence	
0 NIL	0 Number of new offices opened and operational in province	Nil (0) Number of new offices opened and operational in province in Q1			
Achieved		Partially Achieved		Not Achieved	
No offices to be opened in Limpopo as per Channel Management information:					

ANNUAL TARGET: 8 new offices opened

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Aganang office has been in the DHA footprint for more than 2 years but no progress.

Head Office has now approved (June 2013) the opening of new office at Sekhukhuni District (Ephraim Mogale Municipality- Marble Hall)

More offices in areas like Mokwakwaila in Mopani District, Mtititi in Vhembe, etc.

Challenges/Reasons for non achievement

- The process of opening new offices is tedious

Way forward/Remedial action

DHA to plead for DPW to procure accommodation especially in areas with long distance from nearest Home Affairs

Type of Evidence

Lease agreement
Services rendered / statistics (office)

Provincial Output:		ID applications (First Issue) registered on T&T at front offices in Province			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actuals	Evidence	
ID applications captured within One (1) day at Front Offices in LP	Register ID applications on T&T at front offices within 3 days in Province (1 day for offices with T&T)	Register ID applications on T&T at front offices within 3 working days in LP	Register ID applications on T&T at front offices within 3 working days in LP	Original applications with date stamp T & T and NPR Reports	
Achieved	X	Partially Achieved		Not Achieved	

ANNUAL TARGET: Number of days to register ID applications (First Issue) on T&T in LP

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

1 day : All 5 Districts, April 2013 (applications lodged at offices)

1 day: All 5 Districts, May 2013 (applications lodged at offices)

1 day: All 5 Districts, June 2013 (applications lodged at offices)

Challenges/Reasons for non achievement

Mobile applications not captured same day

System downtime at front offices

Way forward/Remedial action

- KPIs to include exceptions to service standard in cases of:

Type of Evidence

- Manual data and electronic

Provincial Output:		ID applications registered on T&T at front offices in Province			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Quarter 1 Evidence	
Applications captured within One (1) day at Front Offices in LP	Register ID applications on T&T at front offices within 3 days in Province (1 day for offices with T&T)	Register ID applications on T&T at front offices within 3 working days in LP	Register ID applications on T&T at front offices within 3 working days in LP	Register ID applications on T&T at front offices within 3 working days in LP	
Achieved	X	Partially Achieved		Not Achieved	

ANNUAL TARGET: Number of days to register ID applications (Re-Issues) on T&T in LP

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Capricon, April 1-day, May 1-day, June 1-day

Waterberg: April 1-day, May 1-day, June 1 –day

Sekhukhune April 1-day, May 1-day, June 1-day

Mopani: April- 1 day, May 1-day, June 1-day

Vhembe: April 1-day, May 2-days, June 1-day

Quarter 1= 1 day

Challenges/Reasons for non achievement

Way forward/Remedial action

- KPIs to include exceptions to service standard in cases of:

Non functionality of Mobile Offices - applications not captured same day

Systems downtime at Front Offices

Type of Evidence

- Manual data and electronic

Provincial Output:		Passport applications captured within targeted period in the province (manual process)			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence	
Passport applications captured within Two (2) days in LP	Passport applications captured within 2 working days in province	Passport applications captured within 2 working days in province	Passport applications captured within 2 working days in province	Passport application Application list	
Achieved	X	Partially Achieved		Not Achieved	

Provincial Output: Passport applications captured within the targeted period in the Province (manual process)

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Capricon= April 2 –days, May 1-day, June 1-day

Waterberg= April 2- days, May 2-days

Sekhukhuni= April 1- day, May 1-day, June 1-day

Mopani= April 3 –days, May 3-days, June 2-days

Vhembe= April 2 –days, May 1-day, June 1-day

Challenges/Reasons for non achievement

- Small Office do not have capturing facilities. Applications are captured at Large offices. 2 days target not attainable all the time.

Way forward/Remedial action

- Increase passport capturing footprint to higher performing Small Offices

Type of Evidence

- Manual Data

PASSPORTS AND TRAVEL DOCUMENTS

Month	Tourist Passports	Child Passports	Official Passports	Maxi Passports	Number of Temporary Passports (BI 1657) Issued	Number of Emergency Travel Passport (BI 123) Issued
Apr-13	1,687	326	39	33	639	100
May-13	1,537	280	25	35	320	71
Jun-13	1,455	300	88	26	480	78
TOTALS	4,679	906	152	94	1,439	249

Provincial Output:		Passport applications captured within targeted period in Province (live capture process)			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence	
Passport applications captured within One (1) day in LP (live capture process)	Passport applications captured within 1 working day in Province	Passport applications captured within 1 working day in Province	Passport applications to be captured within One (1) working day in LP (live capture process)	Passport application Passport list	
Achieved	X	Partially Achieved		Not Achieved	

ANNUAL TARGET: Number of days to capture Passport applications in LP (live capture process)

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Capricon= April 1 -day, May 1-day, June 1-day

Waterberg= April 1- day, May 1 –day, June 1-day

Sekhunkhuni= No live capture machines

Mopani= April 1 –day, May 1 –day, June 1-day

Vhembe= No live capture machines

Challenges/Reasons for non achievement

- Systems downtime and equipment failure
- No Passport data dashboard available

Way forward/Remedial action

- Systems evaluation (bandwidth)
- Equipment evaluation
- Development of passport data dashboard

Type of Evidence

- Manual Data

PROVINCIAL OUTPUT:		Permanent residence permit applications in Province collected (received from client, quality assured and referred to Head Office)			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence	
Permanent residence permit applications in Provinces collected, quality assured and referred to Head Office within 28 days	Permanent residence permit applications in Provinces collected, quality assured and referred to Head Office within 2 days	Permanent residence permit applications in provinces collected, quality assured and referred to Head Office within 2 days	Permanent residence permit applications in provinces collected, quality assured and referred to Head Office within 2 days	Track and Trace reports Copy of application Dispatch list Waybill	
Achieved		Partially Achieved	X	Not Achieved	

Provincial Output: Permanent residence permit applications in Province collected (received from client, quality assured and referred to Head Office)

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Capricon: April 2 days (14 applications collected, 12 referred to Head Office), May 2- days (21 applications collected, 2 referred to H/O) June (12 applications collected and referred to Head Office)

Waterberg: April 2 days (8 applications collected and referred to H/Of), May 2 days (5 applications collected and referred to H/O) June 2 days (received 6 , referred 4 to H/O)

Sekhukhuni: No permitting functions

Mopani: April 2 days (9 applications collected and referred to H/O) , May 2-days (18 applications collected and referred to H/O), June 2 days (4 applications collected and referred to H/O)

Vhembe: 2 days (32 applications collected and referred to H/O), May 2-days (7 applications collected and referred to H/O) June 2-days (48 received , 7 referred to HO)

Challenges/Reasons for non achievement

Way forward/Remedial action

To improve on monitoring of performance:

IMS and IT H/O to provide monthly track and trace reports per office for comparison with PR application registers

Type of Evidence

Track and Trace reports
Copy of application
Dispatch list
Waybill

Provincial output:		Temporary Residence Permits (all categories) registered on Track and Trace at front offices in Province			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence	
4 Days in 2012/2013	Temporary residence permits (all categories) registered on T&T at front offices in the province within 2 working days	Temporary residence permits (all categories) registered on T&T at front offices in the province within 2 working days	Temporary residence permits (all categories) registered on T&T at front offices in the province within 2 working days	Track and Trace reports Copy of application Dispatch list Waybill	
Achieved	X	Partially Achieved		Not Achieved	

ANNUAL TARGET: 75% of temporary residence permits (work, business corporate) issued within 8 weeks

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Capricorn: April - 2 days (174 received and referred), May 2 days (80 referred), June (66 applications referred)

Waterberg: April 2 -days (105 referred), May 2-days (108 referred) , June (76 referred)

Sekhukhuni: Not applicable- no permitting functions

Mopani: April -1 day (68 referred), May 1-day (102 referred), June 1- day (65 referred)

Vhembe: April-1 day (309 referred), May 1-day (228 applications), June (155 referred)

Challenges/Reasons for non achievement

Upgrading of Permitting Track and Trace in June resulted in backlog of dispatching application to Head Office

Way forward/Remedial action

Extra personnel dedicated to assist permitting units to clear backlog of dispatching permitting applications

To improve on monitoring of performances:

IMS and IT H/O to provide monthly track and trace reports per office.

Type of Evidence

Track and Trace reports
Copy of application
Dispatch list
Waybill

Provincial Output:		Employers successfully charged in Province		
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence
33 Employers charged in province in 2012/13 Mopani = 3 Capricon = 8 Waterberg = 7 Sekhukhuni= 2 Vhembe= 13	42 Employers successfully charged in province Mopani District = 4 Capricon District = 10 Waterberg District = 10 Sekhukhuni=4 Vhembe=14	9 Employers charged Mopani District=1 Capricon District=2 Waterberg District= 2 Sekhukhuni District = 1 Vhembe=3 Mopani District=0 Capricon District=0 Waterberg District= 2 Sekhukhuni District = 0 Vhembe=0	9 Employers successfully charged	Case Files, J534 Dockets, CMS system and printouts, Search warrant
Achieved	X	Partially Achieved		Not Achieved

Provincial Output: Employers successfully charged in Province

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

April , May and June 2013

Capricon= (QT:2)= April (0), May (0), June (0)

Waterberg= (QT: 2)= April (1), May (1) , June (1)

Sekhukhuni: (QT:1)= April (0), May (0) , June (0)

Mopani= (QT: 1)= April (0), May (0) , June (0)

Vhembe= (QT: 3) = April (6), May (0) , June (0)

Total for Q1=9

Challenges/Reasons for non achievement

Although target for Q1 is achieved, the process is long as it involves other government Departments

Way forward/Remedial action

Streamline of processes

Type of Evidence

Case Files,
J534 Dockets,
CMS system and printouts,
Search warrant

Provincial Output:		Transgressors of departmental legislation charged			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence	
8 transgressors of departmental legislation charged in 2012/13	3000 transgressors of departmental legislation charged (transgressors must be charged and docket to be opened Section 49 (1) (a)) Mopani District =732 Capricon District =732 Waterberg District =732 Sekhukhuni=72 Vhembe=732	738 transgressors of Departmental legislation charged. Capricon=183 Waterberg=183 Sekhukhuni =6 Mopani=183 Vhembe=183	2612 (offender deported) 407=Lindela deportation 2205=direct deportations	Case Files, J534 Dockets, CMS system and printouts, Search warrant	
Achieved	X	Partially Achieved		Not Achieved	
2612					

Provincial Output: *100% of transgressors of departmental legislation charged (Admission of guilt fine paid or offender deported)*

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Capricon: April = 5, May =2, June=0
 Waterberg: April= 2, May =1, June=0
 Mopani: April= 48, May = 0 , June =0
 Sekhukhuni: April = 0, May= 0, June=0
 Vhembe: April= 60, May =0, June =0

Challenges/Reasons for non achievement

Case Management System – downtime

Way forward/Remedial action

IT to attend to CMS logged calls urgently when reported.

Training of Immigration Officers on court processes

Type of Evidence

Case Files,
J534 Dockets,
CMS system and printouts,
Search warrant

Provincial Output:		Undocumented foreigners deported within 30 calendar days in Province (direct deportation)			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual		Evidence
100% (8714) of undocumented foreigners arrested were deported within 30 days.	100% of detected undocumented foreigners deported within 30 calendar days in province (direct deportations)	100% of detected undocumented foreigners deported within 30 calendar days in province	2205 of 2205		Case Files, Detention warrant Submission of deportation approval Notice of deportation and body receipts
Achieved	X	Partially Achieved		Not Achieved	
100%					

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Capricon = April (89), May (40), June (35)
 Waterberg= April (221), May (389), June (152)
 Sekhukhuni= April (0), May (0), June (44)
 Mopani= April (8), May (72), June =(38)
 Vhembe= April (255), May(273), June (589)

April= 573

May= 774

June=858

Total=2205/2205 (100%)

Challenges/Reasons for non achievement

N/A

Way forward/Remedial action

N/A

Type of Evidence

Case files

Detention warrant

Submission of deportation approval

Notice of deportation

Body receipt

Provincial Output:		Cases referred to Inspectorate completed in 28 working days in Province			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actuals	Quarter 1 Evidence	
76% (210) of cases referred to Inspectorate in LP completed in 28 days	80% of cases referred to Inspectorate completed in 28 working days in Province (as well as permit verifications-applications and compliance to conditions)	80% of cases referred to Inspectorate completed in 28 working days	22%	Case Management System CMS case files CMS print outs	
Achieved		Partially Achieved		Not Achieved	X

Provincial Output: Cases referred to Inspectorate completed in 28 working days in Province

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

April , May and June 2013

Capricon = April 60 cases (8 finalized): 13%, May 42 cases (4 finalized) 10%, June 5 cases (1 finalized)

Waterberg = April 12 cases (0 finalized): Nil, May 12 cases (0 finalized) 0%, June 2 case (1 finalized)

Sekhukhuni= April 0: Nil, May=0, June 6 case (3 finalized)

Mopani = April 17 Cases (9 finalized):53%, May 14 cases (11 finalized) 79%, June 30 cases (10 finalized)

Vhembe= 4 cases (1 finalized): 25%, May 2 cases (0 finalized) 0%, June 2 cases (1 finalized)

Total: April 93 cases (18) : 19 %, May 70 cases (15) 21%, 45 cases (16)=35%

Q1= 208 cases (57 finalized)= 22%

Challenges/Reasons for non achievement

Updating on Case Management system is NOT done efficiently

Shortage of Inspectorate staff in the Province

Way forward/Remedial action

DMO to monitor the system on a weekly basis

Type of Evidence

- Case Management System
- Case dockets
- T&T register (CS and IMS)

Provincial Output:		100% of first instance status determination finalized within 3 months			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actuals	Quarter Evidence	
<i>100% of section 22 permits issued within 1 day and 75% of first instance status determination finalised within 6 months</i>	100% of section 22 permits issued within 1 day and 75% of first instance determination finalized within 6 months.	100% of section 22 permits issued within 1 day and 75% of first instance determination finalized within 6 months.	100% of section 22 permits issued within 1 day and 75% of first instance determination finalized within 6 months.	NIIS Reports	
Achieved	X	Partially Achieved		Not Achieved	

Annual Target:		100% of section 22 permits issued within 1 day and 75% of first instance status determination finalised within 6 months.: MUSINA RRC						
Limpopo Province	Number of first instance determinations	Number of adjudications	Number of approved cases	100% of first instance determinations registered on NIIS within 1 day	Number of failed / rejected Asylum Seekers referred to Inspectorate	Number of failed / rejected Asylum Seekers deported	3 Days to process Refugee ID and passports applications from date of receipt	1 Day to scan & file Refugee ID & Passports after receipt at office of application
April 2013	1043	1016	0	1150	34	36	0	0
May 2013	1135	1336	0	1576	25	25	19	0
June 2013	1209	1391	0	1209	63	63	34	0
TOTAL	3387	3743	0	2515	122	124	53	0

Provincial Output: Project on fraudulent marriages established

Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual		
No baseline for 2012/13	40 Marriages to be investigated as part of Provincial project	10 Marriages investigated as part of Provincial project	8 Marriages investigated as part of Provincial		
Achieved		Partially Achieved	x	Not Achieved	

Provincial Output: Provincial Project on fraudulent marriages established

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Only 2 Districts contributed to the actual performance of the target. The target should be over achieved in Q2 with contributions from all 5 Districts

Challenges/Reasons for non achievement

No communication better various units in offices, to report fraudulent marriages

Way forward/Remedial action

Permitting offices to report fraudulent marriage cases weekly and to keep database of such cases

Type of Evidence

Cases registered on SAPS system and case management system

Provincial Output		Average time customers spend in queues		
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actuals	Evidence
100%	<ul style="list-style-type: none"> BMD, IDs and Passports: 25 minutes Permitting : 40 minutes Ports of Entry: Aviation 5 minutes Ports of entry - Land ports 20 minutes Section 22 Permits: 120 minutes (2 hours) 	<ul style="list-style-type: none"> BMD, IDs and Passports: 30 minutes Permitting : 40 minutes Ports of Entry: Aviation 20 minutes Ports of entry - Land ports 50 minutes Section 22 Permits: 180 minutes (2 hours) 	<ul style="list-style-type: none"> BMD, IDs and Passports: 33 minutes Permitting : 40 minutes Ports of Entry: Aviation 15 minutes Ports of entry - Land ports 40 minutes Section 22 Permits: 180 minutes (2 hours) 	<ul style="list-style-type: none"> QMS print-outs and manual data
Achieved		Partially Achieved	x	Not Achieved

Annual Target:		Average time customers spent in queues	
Province	Average time spent in queues for BMD, ID & PPTs (manual)	Average time spent in queues for permitting (manual)	Average time spent in queues for Section 22 renewals
Limpopo	Capricon: 30 minutes Waterberg: 38 minutes Sekhukhuni: 25 minutes Mopani: 45 minutes Vhembe: 30 minutes	Capricon: 30 minutes Waterberg: 5 minutes Sekhukhuni: n/a Mopani: 40 minutes Vhembe: 30 minutes	<ul style="list-style-type: none"> Section 22 Permits: 120 minutes (2 hours)
TOTAL	37 Minutes on average	26 Minutes on average	2 hours

Provincial Output: Average time customers spend in queues.

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

Baseline for previous FY was 36 minutes (manual), the average for the Province is 37 minutes. Offices must improve on their turnaround time .

Challenges/Reasons for non achievement

- Electronic QMS rolled-out to, only, two (2) Offices in LP.
- Manual systems employed at majority of offices (undependable)

Way forward/Remedial action

- Electronic QMS Roll-out to include major POE, ASM and local offices (medium)

Type of Evidence

- QMS print-outs and manual data

Provincial Output:		Outreach Programmes conducted in Province to assist with birth registration and ID collection, with a focus on marginalized areas (outreach not part of normal programme of the Province)			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence	
16 Outreach programmes conducted in LP. This is inclusive of DHA and stakeholder initiated programmes i.e. Imbizo's, Roadshows etc.	Four (4) Outreach Programmes conducted in Province to assist with birth registration and ID collection (at least 1 per quarter)	At least 1 outreach programme conducted in quarter: Waterberg District	1 outreach programme conducted in Waterberg District 3-12 June 2013		
Achieved	X	Partially Achieved		Not Achieved	

Annual Target:		High impact DHA lead Outreach Programmes in 2013/14 (at least one per quarter)								
Province	Annual Target	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	2012/13 Actual
Capricon	1	0	0							
Waterberg	1	1	1							
Sekhukhuni	1	0	0							
Mopani	1	0	0							
Vhembe	1	0	0							
TOTAL	4	1	1							

STATISTICS FOR WATERBERG HIGH IMPACT OUTREACH PROGRAMME

MUNICIPAL AREA	IDs: 16 Years	IDs: 17 Years	Re-Issue:	LRB: 16 Years	LRB: 17 Years	Bi-24 (>30)	Bi-24 (31 Days to 1 Year)	Bi-24 (1-14 Years)	BMD (Re-Issue)	Amendments:	Rectifications:	TICs:	Passports:	IDs Collected:	F/P Taken:	Enquiries:	Arrests: IMS	KM Travelled:	Revenue:
BELA-BELA	38	41	21	0	12	2	16	8	16	0	0	0	2	4	156	121	0	900	4460
THABAZIMBI	38	57	67	0	28	11	2	42	39	6	1	0	4	15	295	269	0	1128	12160
LEPHALALE	26	36	39	1	8	1	5	9	14	0	0	0	7	2	146	75	0	851	6200
MODIMOLLE	20	38	22	0	21	2	8	9	8	2	0	0	0	21	130	91	7	1749	2720
MOOKGOPHONG	10	17	6	0	8	2	2	0	2	0	0	0	1	3	48	50	0	319	1282
MOGALAKWENA	36	66	30	1	5	11	0	25	14	2	4	2	0	16	196	459	0	2556	4460
TOTAL	168	255	185	2	82	29	33	93	93	10	5	2	14	61	971	1065	7	7503	31282

EXHIBITIONS APRIL- JUNE 2013

Date	Host	Purpose	Venue	Municipality
27 April 2013	Limpopo Provincial Government	Freedom Day Celebration	Ga-Kobe Village	Blouberg
26 April 2013	Home Affairs: Limpopo Youth Forum	ID Campaign and Distribution	Mandaagshoek Village	Tubatse
31 May 2013	Limpopo Provincial Government	EXCO Public Participation Programme	Bungeni Village	Makhado
16 June 2013	Limpopo Provincial Government	National Youth Day Celebration	Ga- Sekgopo	Letaba

EXHIBITIONS : APRIL TO JUNE 2013

Date	Host	Purpose	Venue	Municipality
25 June 2013	Provincial Government	Siyahlola Presidential Monitoring Programme	Muyexe Village	Giyani

MANDELA DAY – 18 JULY 2013

- Although the activity fell outside the reporting period, Limpopo identified an orphanage was identified in Capricorn that will be painted by DHA staff from offices across the Province
- The event was intended to-
 - To celebrate Mandela day with the young residents at the orphanage and also to find out if all children at the orphanage have birth certificates and/or IDs
 - To take in applications and issue birth certificates

HUMAN RESOURCES

Capacity Levels

DISTRICT MUNICIPALITY	OFFICE	APPROVED ESTABLISHMENT	FILLED	VACANT FUNDED	FUNDED POSITIONS (FILLED AND VACANT)	PERCENTAGE CAPACITATED AFTER FILLING OF VACANCIES
PROVINCIAL OFFICE	PROVINCIAL MANAGER	104	29	5	34	33%
CAPRICORN						
	DMO	5	2	0	2	40%
	POLOKWANE LO	104	56	4	60	58%
	BOCHUM LOM	33	12	2	14	42%
	LEBOWAKGOMO LOM	61	43	1	44	72%
	MOLEMOLE LOM	27	15	0	15	55%
	MANKWENG LOM	18	10	3	13	72%
	SESHEGO LOM	18	8	4	12	67%
	SOEKMEKAAR LOS	3	0	2	2	67%
	MOGWADI LOS	5	5	0	5	100%
	MOLETJI LOS	3	3	0	3	100%
	ELDORADO LOS	3	2	0	2	67%
	GATEWAY INTERNATIONAL AIRPORT	10	4	0	4	40%
TOTAL		290	160	16	176	88 61%

Capacity Levels



DISTRICT MUNICIPALITY	OFFICE	APPROVED ESTABLISHMENT	FILLED	VACANT FUNDED	FUNDED POSITIONS (FILLED AND VACANT)	PERCENTAGE CAPACITATED AFTER FILLING OF FUNDED VACANCIES
MOPANI	DMO	5	3	1	4	80%
	GIYANI LO	58	42	3	43	74%
	TZANEEN MO	79	44	5	49	62%
	MODJADJISKLOOF LOM	18	9	1	10	56%
	PHALABORWA LOM	50	26	1	27	54%
	NAPHUNO LOS	3	2	1	3	100%
	HLANEKI LOS	3	2	0	2	67%
	SENWAMOKGOPE LOS	3	2	1	3	100%
	MARULENG LOM	23	6	1	7	30%
	GIRIYONDO PORT OF ENTRY	6	3	2	5	83%
TOTAL		248	137	15	152	61%

Capacity Levels



DISTRICT MUNICIPALITY	OFFICE	APPROVED ESTABLISHMENT	FILLED	VACANT FUNDED	FUNDED POSITIONS (FIILED AND VACANT)	PERCENTAGE CAPACITATED AFTER FILLING OF FUNDED VACANCIES
SEKHUKHUNI						
	DMO	5	1	1	2	40%
	JANE FURSE LO	78	20	11	31	40%
	GROBLERSDAL LOM	55	24	6	30	55%
	NEBO LOM	20	12	0	12	60%
	PRAKTISEER LOS	13	8	1	9	69%
	SEKHUKHUNE LOS	3	3	0	3	100%
	FETAKGOMO / ATOK LOS/APEL	5	4	1	5	100%
	APEL	14	0	0	0	0%
TOTAL		193	72	20	92	48%

Capacity Levels

DISTRICT MUNICIPALITY	OFFICE	APPROVED ESTABLISHMENT	FILLED	VACANT	FUNDED POSITIONS	PERCENTAGE CAPACITATED AFTER FILLING OF FUNDED VACANCIES
WATERBERG	DMO	5	3	0	3	60%
	MOKOPANE LO	79	31	5	36	46%
	LEPHALALE LOM	49	24	3	27	55%
	MODIMOLLE LOM	31	7	2	9	29%
	THABAZIMBI LOM	14	3	1	4	29%
	BELABELA LOS	3	3	0	3	100%
	MOOKGOPHONG LOS	3	3	0	3	100%
	STOCKPOORT PORT OF ENTRY	5	4	1	5	100%
	GROBLERSBRUG PORT OF ENTRY	25	13	5	18	72%
	ZANZIBAR PORT OF ENTRY	7	4	1	5	71%
	PLATJAN PORT OF ENTRY	6	6	0	6	100%
TOTAL		227	101	18	119	52%

Capacity Levels

DISTRICT MUNICIPALITY	OFFICE	APPROVED ESTABLISHMENT	FILLED	VACANT FUNDED	FUNDED POSITIONS (FILLED AND VACANT)	PERCENTAGE CAPACITATED AFTER FILLING OF FUNDED VACANCIES
VHEMBE	DMO	5	1	2	3	60%
	THOHOYANDOU LO	99	59	4	63	64%
	DZANANI LOM	38	22	1	23	61%
	MAKHADO LOM	59	34	4	38	64%
	MALAMULELE LOM	40	21	2	23	58%
	MUSINA LOM	48	19	5	24	50%
	MUTALE LOM	17	10	0	10	59%
	VUWANI LOM	24	18	0	18	75%
	TSHIKOMBANI LOM	3	2	0	2	67%
	ELIM LOS	6	6	0	6	100%
	MASISI LOS	5	4	1	5	100%
	BUNGENI LOS	4	4	0	4	100%
	MAKUYA LOS	4	4	0	4	100%
	BEITBRIDGE PORT OF ENTRY	161	135	18	153	95%
	PONTDRIFT PORT OF ENTRY	5	3	1	4	80%
	PAFURI PORT OF ENTRY	5	4	1	5	100%
	MUSINA RRC	80	43	11	54	68%
	TSHAKHUMA LOS	3	2	1	3	92100%
	TOTAL	606	391	51	442	73%

Summary of filled and vacant funded posts

DISTRICT /OFFICE	APPROVED ESTABLISHMENT	FILLED	VACANT FUNDED	(FILLED AND VACANT FUNDED)	
PROVINCIAL MANAGER	104	29	5	34	33%
CAPRICORN	290	160	16	176	61%
VHEMBE	606	391	51	442	73%
WATERBERG	227	101	18	119	52%
MOPANI	248	137	15	152	61%
SEKHUKHUNI	193	72	20	92	48%
TOTAL	1668	890	125	1015	61%

DHA Annual Target 3.4.2.1:		Vacant funded posts filled within 6 months		
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actuals	Quarter 1 Evidence
89 vacant and funded posts filled in 2012/13	93 posts prioritised for 2013/14 Natural attrition:9 New / priority:93 Total=102 Capricon = New 9 Waterberg = New 18 Sekhukhuni = New 14 Attrition= 3 Mopani = New 8 Attrition=3 Vhembe =34 Attrition = 3 PM= New 10	38 vacant funded posts filled within 6 months in Q1 Natural attrition:0 New / priority: 38 Capricon =5 Waterberg = 5 Sekhukhuni =8 Mopani = 3 Vhembe =12 PM=5	36 vacant funded posts filled within 6 months in Q1	
Achieved		Partially Achieved	X	Not Achieved
36 out of 38 vacant funded posts filled within 6 months 95%				

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

APRIL 2013 (Total 14)

Capricon = 5 (Local Office Manager: Seshego, 4x Cashiers Bochum, Polokwane, Seshego, and Mankweng)
 Waterberg = 1 (Local Office Manager: Thabazimbi)
 Sekhukhuni = 1 (CIO: Jane Furse)
 Mopani = 0
 Vhembe = 4 (2x IO : Musina, 2x Cashiers: Dzanani and Vuwani)
 PM= 3 (DD: Finance, ASD: LR and EWP)

MAY 2013 (Total 12)

Capricon= 1 (ASD: IMS Polokwane)
 Waterberg= 2 (1x IO Zanzibar & 1 x IO Groblersburg)
 Sekhukhuni: 1 (CIO: Groblersdal)
 Mopani=3 (2x Cashiers: Dzanani & Giyani, and 1 x AC Senwamokgope)
 Vhembe= 4 (1xCIO Pontdrift, 2x Cashiers: Thohoyandou & Malamulele, 1x Refugee Reception Centre Manager)
 PM= 1 (1X State Accountant)

JUNE 2013 (Total 10)

Capricon = 1 (1x cashier: Mankweng LO)
 Waterberg= 2 (1x CIO: Lephalale LO & 1XIO: Platjan POE)
 Mopani=0
 Vhembe= 4 (2x CIO: Pafuri POE & Malamulele LO, and 1x IO & 1 x CAC Beitbridge POE)
 Sekhukhuni = 0
 PM = 3 (1X Senior PP: HRM, 1x Personnel Practitioner HRM & 1 X SAO Mobile Coordination)

Q1 TOTAL= 36

Challenges/Reasons for non achievement:	<u>Way forward/Remedial action</u>	<u>TYPE OF EVIDENCE</u>
Delays obtaining NIA reports, SAQA and reference checks	Pro actively request the checks on all short listed candidates	Advertisements List of applications Submission for shortlisted candidates Submission for interviewed candidates Submission for recommended candidates Appointment letters Persal printouts

Capacity information:

Trend	Y1 (2010/2011)	Y2 (2011/2012)	Y3 (2012/2013)
<i>Staff Turnover Rate</i>	%	1%	3%
<i>HR Plan (baseline)</i>	774	804	828

- Resignations Q1= 2
- Dismissals Q1=3
- Transfers into Province Q1 = 12 (ORTIA placement)
- Appointments first quarter Q1=36
- Terminations due to promotion Q1= 6

POSTS TO BE FILLED 2013/

SALARY LEVEL	CIVIC SERVICES	IMMIGRATION SERVICES	SUPPORT SERVICES	TOTAL
3	0	0	2	2
5	8	0	1	9
6	20	38	1	58
7	6	0	3	9
8	21	18	2	41
9	0	1	2	3
10	0	0	1	1
13	0	0	2	2
Totals	54	56	14	125

Comments:

60 % of interviews finalised and busy with submissions. Delays of NIA reports and advice from counter corruption on reports with criminal records and negative credits records.

Employment Equity:

	AFRICAN		COLOURED		INDIAN		WHITE		TOTAL	
LEVEL	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE
3	36	16	0	0	0	0	0	0	36	16
5	16	10	0	0	0	0	0	0	16	10
6	301	270	0	2	0	0	15	1	316	273
7	42	45	0	0	0	0	4	0	46	45
8	29	45	0	0	0	0	3	5	32	50
9	3	2	0	0	0	0	0	0	3	2
10	10	16	0	0	0	1	1	1	11	18
11	2	2	0	0	0	0	0	0	2	2
12	4	3	0	0	0	0	0	0	4	3
13	2	2	0	0	0	0	0	0	2	2
14	1	0	0	0	0	0	0	0	1	0
Total	446	411	0	2	0	1	23	7	469	421

Demographics vs DHA workforce:

Coloured: % : 0.2% represented

African: % : 96.29% represented

White: % : 3.3% represented

Indian: % : 0.1% represented

Gender: 0.2% Female vs % 0.2% Male at SMS level

52.69% female vs 47.30 % male

Disabled: = 1.8 %

People & Performance management

Performance Agreement signed and captured on the system (2013/14)	876 (98%) 3 outstanding PAs (2 did not submit grievances lodged and 1 non compliance) 14 are newly appointed
Annual assessment conducted (2012/13)	803 (99%) (2 outstanding -grievances lodged)

People & Performance management - absenteeism

Analysis of staff patterns 2012/2013 FY : Incapacity Leave

<i>Salary Levels</i>	<i>Total days</i>	<i>Number of employees using PILIR</i>	<i>% of employees using PILIR</i>	<i>Average days per employee</i>
(13-16)	0	0	0	0
(9-12)	0	0	0	0
(6-8)	449	11	1.3%	40
(3-5)	0	0	0	0
(1-2)	0	0	0	0
<i>TOTAL</i>	<i>449</i>	<i>11</i>	<i>1.3%</i>	<i>40</i>

Training & Capacity building Overview

<i>Highest Qualification</i>	<i>Total Number</i>	<i>% Total</i>
National Certificate (Grade 12/FET)	440	
Certificate	0	
Diploma	183	
Degree	54	
Technical Certificate	0	
National Technical Certificate	0	
Post Grad Diploma	0	
Honours	9	
Masters	08	
Ph. D	0	
Other (Below matric)	197	

Analysis: Qualifications for other employees not captured and updated on PERSAL There is a need for qualification audit.

Training & Capacity building

SKILLS GAPS:

- Financial skills,
- report writing skills,
- presentation skills,
- computer skills,
- business writing skills,
- customer relations, people management,

TRAINING CONDUCTED:

- Absenteeism,
- New Management Program,
- Middle Management program,
- Grievance procedures,
- Basic Accounting System
- Performance Development Management System and
- Public Service Induction

WAY FORWARD:

- Ensure training offered is in line with needs identified as per Performance Development Plans and skills audit

Progress: Eradication of corruption

- The Provincial Counter Corruption Unit consists of : 2 officials (DD: Investigation and ASD: Investigation)
- The Provincial Counter Corruption Unit is fully operational

DATABASE OF OFFICIALS CHARGED WITH CORRUPTION:

Surname & Initials	Salary level	Misconduct	Surname & Initials	Salary level	Misconduct
MM Murivhami	6	Fraud and corruption	E Maphosa	10	Fraud and corruption
TI Chauke	6	Fraud	SW Mathabatha	6	Fraud and corruption
M Shivambu	6	Fraud and bribe	N Matabane	7	Fraud and corruption
D Maphatha	6	Fraud and bribe	PN Matlakala	6	Theft
R Ramatsia	6	Fraud and bribe	D Hlatswayo	6	Fraud and corruption
M Marima	6	Fraud Bribe	ML Ramolefe	6	Fraud and corruption
HR Bila	6	Theft and fraud	DR Sonto	6	Fraud and corruption
S Rikhotso	6	Theft and fraud	BL Magoro	6	Insubordination
MM Ramolete	6	Bribe	KC Moreba	6	Theft
TJ Moyana	6	Fraud	MP Masindi	6	Improper behaviour

BUDGET AND EXPENDITURE

BUDGET VS EXPENDITURE 2012/13 FY



home affairs
Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA

	Expenditure VS Budget 2012/13				
	BUDGET	Expenditure	Available Budget	Commitments	% Percentage Spend
LIMPOPO 12					
COMPENSATION OF EMPLOYEES	178 042 000	173 358 221	4 683 779	-	
GOODS AND SERVICES	26 914 000	24 842 361	2 071 639	2 616 181	
HOUSEHOLDS (HH)	-	1 707 278	-1 707 278	-	
MACHINERY AND EQUIPMENT	110 000	112 919	-2 919	-	
PROVINCIAL AND LOCAL GOVERNMENTS	136 000	66 276	69 724	-	
TOTAL	205 202 000	200 087 054	5 114 946	2 616 181	98%

EXPENDITURE VS BUDGET AS AT 30 JU



home affairs
Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA

	EXPENSES	COMMITMENT S	BUDGET	AVAILABLE BUDGET	% SPEND
COMPENSATION OF EMPLOYEES	48,454,948.71		0 221,922,000.00	173,467,051.29	22%
GOODS AND SERVICES	7,161,415.36	1,356,810.91	20,111,000.00	11,592,773.73	36%
PROVINCIAL AND LOCAL GOVERNMENTS	28,710.00	0	136,000.00	107,290.00	21%
HOUSEHOLDS (HH)	252,005.75	0	0	-252,005.75	-100%
MACHINERY AND EQUIPMENT	0	76,185.54	110,000.00	33,814.46	0%
LIMPOPO 13	55,897,079.82	1,432,996.45	242,279,000.00	184,948,923.73	23.07%

In terms of the Linear Projections The province should have spend 25%

The Province is under spending on Compensation of Employees

The Budget for goods and services has been overspend by 11%

Provincial Output		100% of valid invoices settled within 30 days of receipt and approval			
Baseline	Annual Target	Quarter 1 Target	Quarter 1 Actual	Evidence	
30% of invoices received settled within 30 days of receipt and approval	100% of valid invoices settled within 30 days of receipt and approval	100% of valid invoices settled within 30 days of receipt and approval	93% of valid invoices settled within 30 days of receipt and approval	Bas Logis Report	
Achieved		Partially Achieved	X	Not Achieved	
93%					

Provincial Output:

100% of valid invoices settled within 30 days of receipt and approval

Limpopo Province	Number of orders issued			Number of invoices received, certified & submitted for payment			Number of invoices paid within 30 days			Number of invoices not paid within 30 days			% compliance		
	April 13	May 13	June 13	April 13	May 13	June 13	April 13	May 13	June 13	April 13	May 13	June 13	April 13	May 13	June 13
Capricorn	73	30	20	17	30	22	16	23	22	13	1	0	94%	77%	100%
Waterberg	18	17	33	4	22	32	4	19	31	0	3	1	100%	86%	97%
Sekhukhune	17	6	20	4	14	15	4	13	15	0	1	0	100%	93%	100%
Mopani	45	15	13	7	60	34	7	55	33	0	5	1	100%	92%	97%
Vhembe	39	27	40	24	66	43	19	60	42	5	6	1	79%	91%	98%
PM'S OFFICE	56	39	29	11	118	65	11	114	65	0	4	0	100%	97%	100%
TOTAL	248	134	155	76	310	211	68	284	209	18	26	2	89%	92%	99%
	537			597			561			46			93%		

Provincial Output: 100% of valid invoices settled within 30 days of receipt and approval

ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

There is a significant improvement in payment of invoices within 30 days, as compared to last quarter.

Challenges/Reasons for non achievement

- Supplier delay to submit banking details

Way forward/Remedial action

- Requesting supplier to submit banking details before issuing an order

Type of Evidence

- BAS
- Logis Report

REVENUE MANAGEMENT



REVENUE COLLECTED 2012/13 and 2013/14

Revenue Collected for 2012/13

- **R51,497,583.49**

Revenue Collected for 1st Quarter 2013/14

- **R14,819,702**

PROGRESS ON ASSET VERIFICATION AS AT 15 May 2013

Organisation		Capitalised	Verified Assets		Unverified Assets		Total Assets	
Code	Description	Or Minor	Qty	Value	Qty	Value	Qty	Value
LIM	LIMPOPO	CAPITALISE	1 214	36 555 756.42	147	7 803 115.51	1 361	44 358 871.93
		MINOR	13 103	13 252 089.02	1 134	1 223 263.20	14 237	14 475 352.22
		LEASED	1	0.00	5	0.00	6	0.00
		TOTAL	14 318	49 807 845.44	1 286	9 026 378.71	15 604	58 834 224.15
TOTALS		CAPITALISED	1 214	36 555 756.42	147	7 803 115.51	1 361	44 358 871.93
		MINOR	13 103	13 252 089.02	1 134	1 223 263.20	14 237	14 475 352.22
		LEASED	1	0.00	5	0.00	6	0.00
		TOTAL	14 318	49 807 845.44	1 286	9 026 378.71	15 604	58 834 224.15

PROVINCIAL FLEET

KEY AREA	Vehicles		
	April	May	June
Number of vehicles in the Province	169	169	169
New vehicles received	28	0	0
Number of Functional vehicles	168	168	165
Number of vehicles involved in accidents (at garage / service providers for repairs)	Accidents-03 Garage- 01		

Comments/Analysis

- 76 of vehicles are less than 5 years old
- 93 of vehicles have more than 5 years life span and kilometers in excess of 180 000km
- The Province is currently spending an average amount of R600,000.00 per month on running costs and maintenance costs.
- Due to high mileages and life span vehicles are always at the garages for repairs

**PROGRAMME OF ACTION : LIMPOPO YOUTH DEVELOPMENT FORUM -
GENERAL**

STREAM	DATE	ACTIVITY	PURPOSE	CATEGORY	TARGET MARKET
Education and training	July 2013	- A dialogue	- To engage with other youth in other Departments (intergovernmental Affairs)	Executive	- NYDA - All Provincial Department Youth
Education and training	August /September 2013	- Sports day (Provincial Manager's cup) - Celebration of Heritage Month - Youth development meeting	- To promote employee wellness and a healthy lifestyle amongst employees - To celebrate the diversity of Limpopo cultures and to enhance the spirit of Ubuntu	Provincial and Districts Provincial and Vhembe district	- All DHA employees

International Mandela Day

Declaration of 18 July as Nelson Mandela International Day by the United Nations General Assembly in November 2009 evoked great enthusiasm of community service not only South Africans but to the entire citizenry of the globe. Since its inception Limpopo Home Affairs has endeavored to devote 67 minutes to do good for the benefit of its community. Resources had been channeled towards this worthy course.

Home Affairs team celebrated the day at Kgoboki Pre Primary School situated at Ga-Matlala Village, under Aganang Local Municipality, West of Polokwane.



PREPARATIONS

- A needs assessment for Kgoboki Pre-primary school was conducted by project team
- It was discovered that there were 45 pre-school children in the school. The pre-school has 18 chairs. Some kids had to seat on worn-out carpets supplied by compassionate community members.
- The paint on the exterior walls was old and peeling.
- Three 20 liters buckets of cream white paint were bought.
- A new carpet was also bought for the orphanage

WINTER - WITH NO CARPET ON THE FLOOR AND LESS CHAIRS



EXECUTION OF THE PROJECT

- Approximately 30 officials from five districts of the province and provincial office staff were deployed to the pre-school.
- A delegation from Aganang Municipality consisting of Cllr Madikoto and other three councilors welcomed Home Affairs officials and led proceedings.
- A carpet was officially handed over to the pre-school principal .
- The exterior walls were repainted

Execution of the project

Handing over of carpet to the school principal



Unfolding of carpet for kids to seat.



Making a difference

NO CARPET



CARPET



Making a difference

Councillors



DHA, EDU and CDWs



Ending the event

**Mood high with songs
about Nelson Mandela**



**Councilor's closing
remarks**



Achievements

Issue	Achievements	What has improved
Human Resources at Ports of entry	50 Immigration officers at Beit Bridge (42), Goriyondo (2), Groblersburg (2), Zanzibar (1), Platjan (1), Pafuri (1) & Pontdrift (1)	Service delivery levels improved, time spent on queues has been reduced
Outreach programmes	<ul style="list-style-type: none"> • One High Impact outreach programme conducted in Waterberg District from 3 – 12 June 2013 • Outreach programmes: 11 areas were visited in Capricon District 	Brought services closer to people where there is no Home Affairs Office, Public education, strengthen stakeholder relationship
Partnership with other government departments	<ul style="list-style-type: none"> • Collaboration in common projects: Department of Education Jamboree, NCOP to Sekhukhuni, IMS clusters 	Education on other s DHA services available besides ID,s and Birth Certificates (e.g. learners were educated about passports)
Deportation of illegal immigrants	<ul style="list-style-type: none"> • Over 2612 illegal foreigners have been detected and deported 	Quality of Inspectorate work has improved, illegal foreigners are detected, strengthened relationship with stakeholders, raids are conducted efficiently

Achievements

Issue	Achievements	What has improved
Payments of invoices	Over 90% invoices were paid within 30 days	Services providers are paid on time
Partnership with other government departments	Collaboration in common projects: Department of Education Jamboree, NCOP to Sekhukhuni, IMS clusters	Education on other s DHA services available besides ID,s and Birth Certificates (e.g. learners were educated about passports)
Training	<ul style="list-style-type: none"> Training of newly appointed Immigration Officials (Beit Bridge) has started. The block 1 of 6 has been completed. 	The quality of work, in the long run it will reduce the number of complaints received .

Challenges

Issue	Challenges	What needs to be been done
Amendment and Rectification cases	Applications take too long to be resolved, clients loose confidence in the Department, cases are then taken to the media	Dedicated response team to decisively deal with the cases. Strict turn around times Responses to be within the law
Uncollected ID	ID not collected by owners after sms notification. ID's cannot be stored in offices for more a long period	Offices to keep list of uncollected ID's and the matter should be a standing item on agenda at Local Stakeholder forum
Temporary Closure of Pafuri Border Post	Port of entry is closed due to floods that occurred in January 2013	DPW in process of repairing the damage in offices and houses
Office accommodation	<ul style="list-style-type: none"> Offices not compliant to physical disability requirements Beitbridge port of entry tents are no longer safe to use. All staff members are operating in the main office Insufficient office space: Giriyondo Closure of Elim Office, delay by DPW to find alternative office space in Elim 	<p>Needs assessment submitted</p> <p>Request have been made to Head Office to replace the tents with Park home offices</p>
Temporary and Permanent Residence Permits	<ul style="list-style-type: none"> Prolonged turnaround times for TRP appeals (over 12 months) and Permanent Residence applications (over 2 years) Rectifications of TRP stickers and PR certificates 	<p>Head Office to adjudicate long pending applications, especially TRP appeals</p> <p>Head Office must revert to</p>

Challenges

Issue	Challenges	What needs to be done
Electricity	Sekhukhuni , Mopani and Vhembe Districts experience electricity cut off at least 3-4 times in a month and copper wire thefts.	Budget to Procure and service generators

High Impact Project Waterberg District



Service Deliver at Rapotukwane Bela Bela Municipality

High Impact Project Waterberg District



Home Affairs Officials and Ward Councillors distributing ID'S at Smashblock

High Impact Project Waterberg District



Mobile Office Manager from Lephalale handing over a birth certificate to a client.

High Impact Project Waterberg District



Limpopo Exco exhibit Home Affairs Services at Rapotukwane.

High Impact Project Waterberg District



Mayor of Bela-Bela Municipality addressing the community.

*****End*****

Thank you