



home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA

Building a New Home Affairs

**PRESENTATION TO PORTFOLIO COMMITTEE ON
HOME AFFAIRS**

**PRESENTED BY ACTING PROVINCIAL
MANAGER- KWAZULU-NATAL: MR AM MATSAUNG**

DATE: 2013.07.30

Table of Contents

| CONTENT | SLIDE NO. |
|--|-----------|
| Introduction and Background <ul style="list-style-type: none"> • Update of the visit by Portfolio Committee in Kwazulu-Natal • Footprint | 1-24 |
| CIVIC & IMMIGRATION SERVICES | |
| Civic Services <ul style="list-style-type: none"> ▪ Birth registration ▪ Late Registration of Birth ▪ Health connectivity ▪ ID School Project ▪ Outreaches Immigration Services <ul style="list-style-type: none"> ▪ Employers charged ▪ Deportation ▪ Ports of Entry services ▪ Asylum seeker Management | 25-38 |

Table of Contents

| CONTENT | SLIDE NO. |
|---|-----------|
| Human Resources, Finance and Supply Chain Management | |
| <ul style="list-style-type: none"> • Capacity Information • Budget • Assets Register • Invoices paid within 30 days • Fleet management • Staff development • Labour Relations • Vetting • Security • Staff engagement | 39- 53 |
| <ul style="list-style-type: none"> • Achievement • Challenges | 54-57 |

INTRODUCTION AND BACKGROUND OF KWAZULU NATAL PROVINCE

INTRODUCTION & BACKGROUND

- KwaZulu-Natal is the second largest Province in the RSA, accounting 21% of SA population.
- Has a population estimated over 10,252,014 as released by Stats SA in 2011.
- The Province have 10 District Municipalities and one Metro Council.
- DHA Offices in KZN is aligned to 10 District Municipalities and 1 Metro Municipality.
- The eleven municipalities have been clustered by DHA into 5 Regional Districts each managed by a manager at a level of a Director.
- The Province have a total number of 144 offices with the inclusion of mobile offices and hospitals.
- The staff establishment of the Province totals to 856 with 790 post already filled to date leaving a vacancy rate of 66 funded post still to be filled.
- The Province have 8 Ports of Entry being sea, land and air which promotes access to global trade, migration and tourism.
- One Asylum Seekers Reception office in Ethekeweni Municipality is operational and assist in dealing with the issues of asylum seekers and refugees as mandated by the Refugee's Act of 1998.
- In contributing towards Voter Registration and the National Elections for 2014 the Province have managed to reach out to most communities that seeks enabling documents to ensure their state of readiness for the process.
- The Province is also in a process of changing the South African Identity document by replacing it with the new identity Smart Card.

**UPDATE OF THE VISIT BY PORTFOLIO
COMMITTEE IN KWAZULU-NATAL ON THE 2-6
JUNE 2012**

Update of the visit by Portfolio Committee in Kwazulu-Natal (2-6 June 2012)

| OFFICE VISITED | ISSUES RAISED | PROGRESS |
|-----------------------|---|--|
| Golela Ports of Entry | <ul style="list-style-type: none"> • Need to improve office Accommodation and • Shortage of staff quarters • Shortage of staff to run two shifts | <ul style="list-style-type: none"> • Matter tabled with the BCOCC and funds have thus been allocated for port infrastructure. • Newly build accommodation acquired for staff and occupied • A Post of an office Manager and 12 posts for immigration allocated and officials who will resume their duties in Aug 2013 |
| Onverwacht POE | <ul style="list-style-type: none"> • Office Accommodation • No appointed office Manager and staff shortage | <ul style="list-style-type: none"> • The matter has been brought to BCOCC and engagement with DPW is ongoing. • Office Manger appointed in July 2013 with two additional officials to be appointed with effect from 01 Aug 2013. |

Update of the visit by Portfolio Committee in Kwazulu-Natal (2-6 June 2012) *continues*

| OFFICE VISITED | ISSUES RAISED | PROGRESS |
|-------------------------|---|--|
| Kosibay POE | <ul style="list-style-type: none"> • Poor management of Gate 6 • Shortage of staff • No vehicle to run office operation | <ul style="list-style-type: none"> • SANDF engaged to strengthen their operation at the gate. • Two additional officials will be added to the structure from the 12 allocated to Golela. • A vehicle was allocated on full time basis to the office. |
| Mtubatuba Medium Office | <ul style="list-style-type: none"> • Signage for the office • Non operational lifts for disabled clients • Few (3) computers allocated at the front desk • Non functionality Mobile Offices | <ul style="list-style-type: none"> • .A new supplier for signage is in the process of being appointed by the Department. • The lift has been fixed and are serviced. • 2 Additional computers have been procured. • Two mobile offices are operational s as new satellite dishes have been installed |

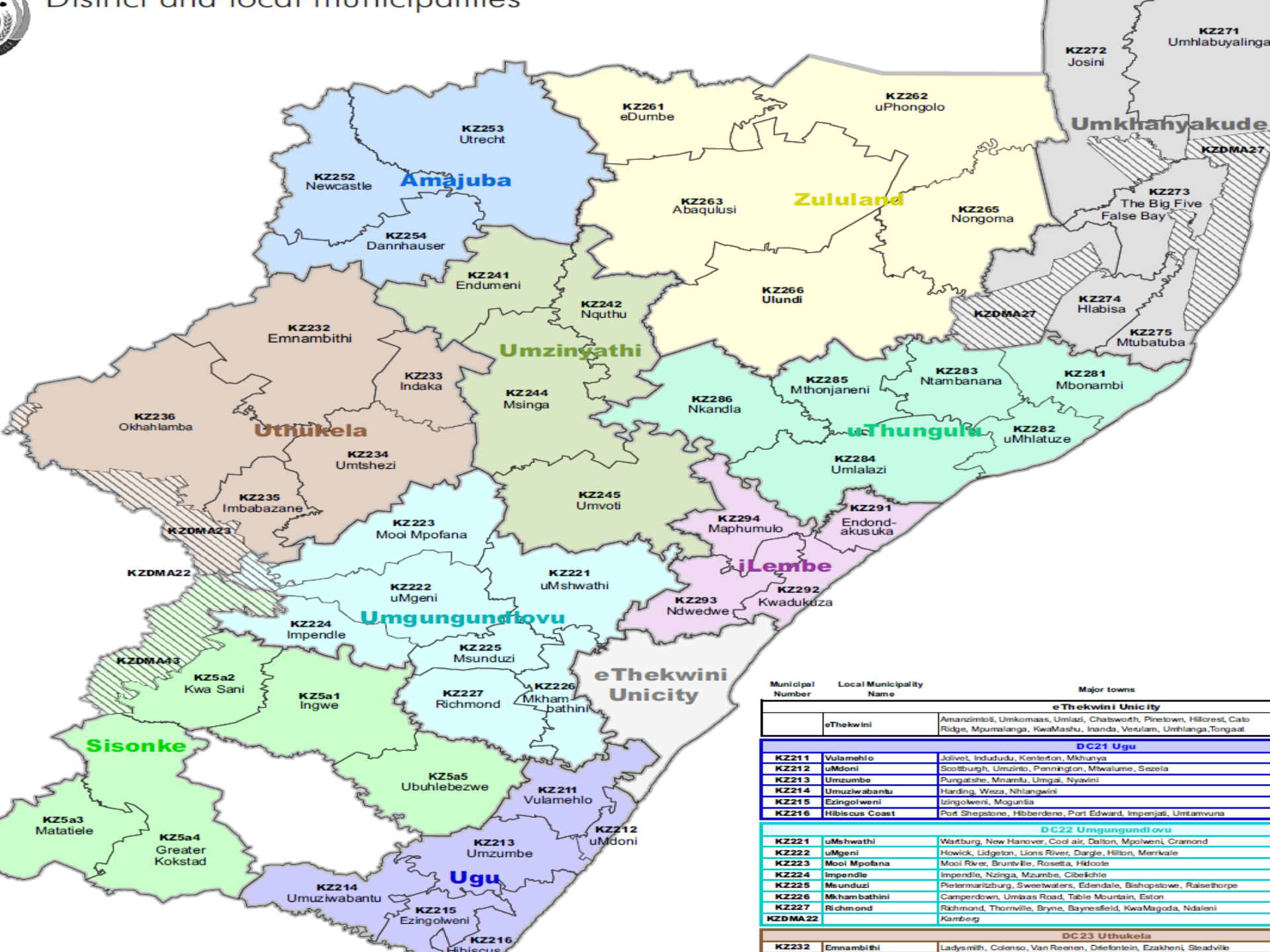
Update of the visit by Portfolio Committee in Kwazulu-Natal (2-6 June 2012) *continues*

| OFFICE VISITED | ISSUES RAISED | PROGRESS |
|------------------------|--|---|
| Uthungulu Large Office | <ul style="list-style-type: none"> • Need for vehicle allocation to the office | <ul style="list-style-type: none"> • Two Ford Rangers vehicles has been allocated. |
| Durban Harbour | <ul style="list-style-type: none"> • Concern with Shortage staff with only 5 appointed | <ul style="list-style-type: none"> • 23 Immigration Officers, 8 Control Immigration Officers and 2 Assistant Directors have been appointed from 1st April 2013 • An office Manager at Deputy Director level and two Admin Clerks to be appointed in quarter 3. |
| Addington Hospital | <ul style="list-style-type: none"> • Signage for the office • No Coordination between hospital Management and DHA regarding Birth registration | <ul style="list-style-type: none"> • A temporary signage has been affixed. • Weekly meetings are held and both the stakeholders attend. |

Update of the visit by Portfolio Committee in Kwazulu-

| OFFICE VISITED | ISSUES RAISED | PROGRESS |
|------------------------|--|--|
| Ethekwini Large Office | <ul style="list-style-type: none"> • Great imbalances in terms of gender representisiiivity. • Officials on long suspension and paid. • The committee noted that there were files in Permitting Section that is stored there with crucial information | <ul style="list-style-type: none"> • Future appointments to adress the matter • All five officials that were on suspensions were dismissed. • The files were properly filed and in an orderly manner. |
| Provincial Manager | <ul style="list-style-type: none"> • Non- Functionality of Mobile Units • Footprint Expansion in Grey Town • Lack of appointed hospital staff | <ul style="list-style-type: none"> • Tender secured with Santech and all 17 mobiles have new dishes and connect • Office accomodation acquired at Nkosi Simakade Thusong • Approval awaited for the office expansion • Prioritized for 2014/15 |

INTRODUCTION, BACKGROUND AND FOOTPRINT IRO KWAZULU-NATAL PROVINCE



| Municipal Number | Local Municipality Name | Major towns |
|---------------------------|-------------------------|---|
| eThekweni Unicity | | |
| eThekweni | | Amanzimtoti, Umkomas, Umlazi, Chatsworth, Pinetown, Hillcrest, Cato Ridge, Mpumalanga, KwaMashu, Inanda, Verulam, Umhlanga, Tongaat |
| DC21 Ugu | | |
| KZ211 | Vulamehlo | Jolivet, Indududu, Kenleton, Mkhunya |
| KZ212 | uMdoni | Scottburgh, Umzinto, Pennington, Mwalume, Sezela |
| KZ213 | Umzumbe | Punguqhe, Mnamu, Umgat, Nyavini |
| KZ214 | Umuzwabantu | Harding, Weza, Nhlanguwini |
| KZ215 | Ezingolweni | Izingolweni, Mogsisa |
| KZ216 | Hibiscus Coast | Port Shepstone, Hibberdene, Port Edward, Impenjisi, Umtamvuna |
| DC22 Umgungundlovu | | |
| KZ221 | uMshwathi | Wartburg, New Hanover, Cool air, Dalton, Mpolweni, Cramond |
| KZ222 | uMgeni | Howick, Lidgeton, Lions River, Dargie, Hilton, Merrikale |
| KZ223 | Mooi Mpfofana | Mooi River, Brunville, Rosetta, Hidcote |
| KZ224 | Impendle | Impendle, Nzinga, Mzumbi, Cibebele |
| KZ225 | Msunduzi | Pietermaritzburg, Sweetwaters, Edendale, Bishopstowe, Raise@horpe |
| KZ226 | Mkham bathini | Camperdown, Umkias Road, Table Mountain, Eston |
| KZ227 | Richmond | Richmond, Thornville, Bryne, Baynesfield, KwaMagoda, Ndaleni |
| KZDMA22 | | Kumbeg |
| DC23 Uthukela | | |
| KZ232 | Emnambithi | Ladysmith, Colenso, Van Reenen, Diefontein, Ezakheni, Steadville |

Richards Bay Harbour



Golela Border Post Zululand



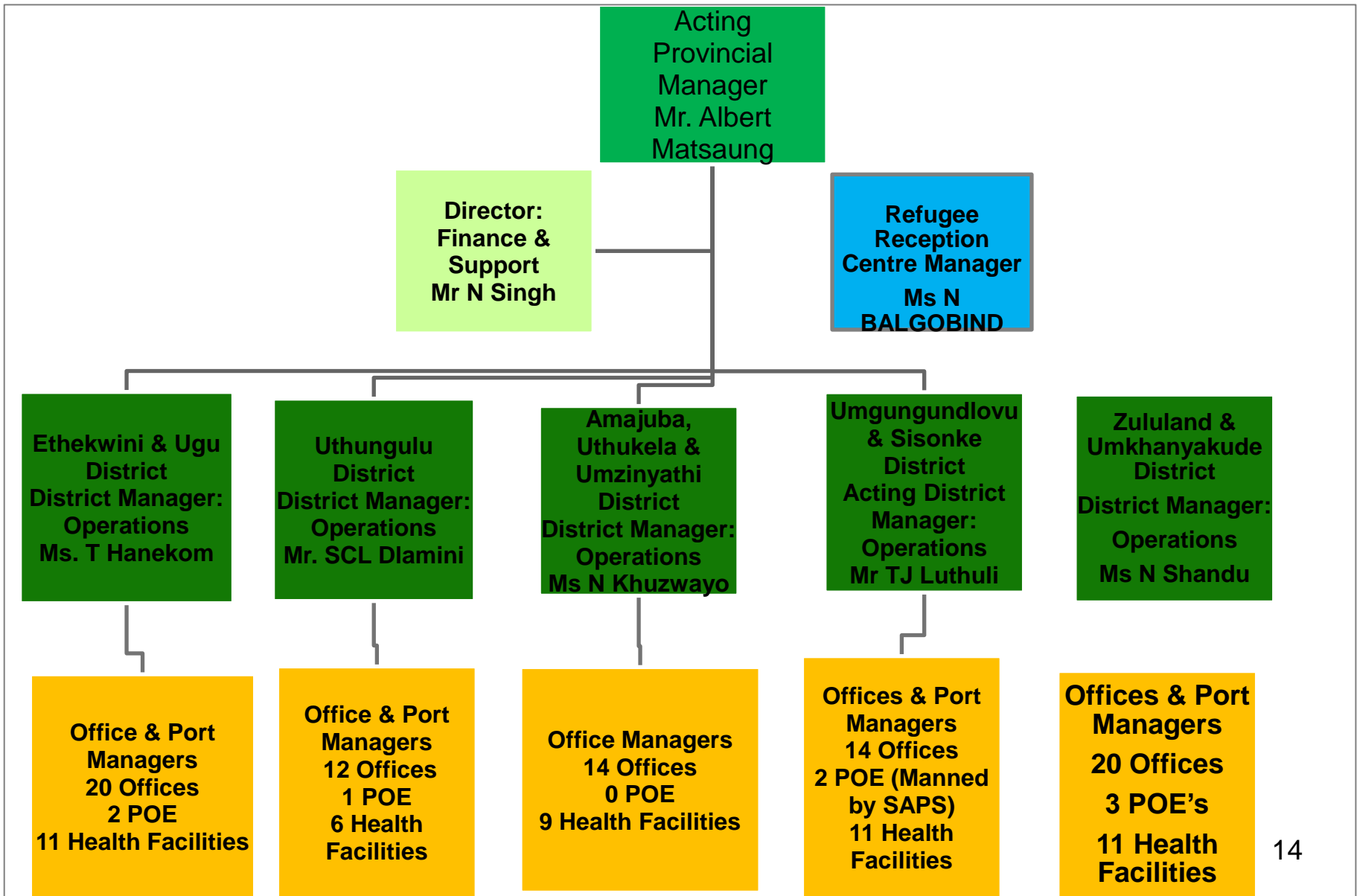
King Shaka International Airport Durban



Durban Harbour



PROVINCIAL MANAGEMENT AND DERMACATION



| TYPE OF OFFICE | DHA current footprint | Operational | Non Operational due to accommodation challenges |
|-----------------------------------|-----------------------|-------------|---|
| Local Office Large (former RO) | 8 | 6 | 2 (Umlazi and Ndwendwe) |
| Local Office Average (former DO) | 22 | 22 | 0 |
| Local Office Small (former PSP) | 27 | 27 | 0 |
| Refugee Reception Centre | 1 | 1 | 0 |
| Health Facilities (HSP) | 48 | 48 | 0 |
| Ports of Entry (POE) | 8 | 6 | 2 |
| One Stop Development Centre | 6 | 6 | 0 |
| Thusong Service Centre (TSC) | 12 | 12 | 0 |
| Mobile Offices | 17 | 16 | 1 |
| Total | 149 | 144 | 5 |

DHA FOOTPRINT

| Ethekwini Metro | Demarcation | DHA Presence |
|------------------------|-------------------------|---------------------|
| | Ethekwini (Durban)area | 2 |
| | Pinetown | 2 |
| | Tongaat | 2 |
| | Prospecton | 1 |
| | Umbumbulu | 1 |
| | Mpumalanga (Harmasdale) | 1 |
| | Kwamashu | 0 |
| | Umlazi | 1 |
| Total | | 10 |

Additional office space acquired for an office at Umlazi and Public Works struggle with office space at Kwamashu

DHA FOOTPRINT

| Illembe District | Local Municipality | DHA Presence |
|-------------------------|---------------------------|---------------------|
| | Kwa Dukuza (Stanger) | 1 |
| | Mandeni (Sundumbili) | 1 |
| | Ndwedwe | 1 |
| | Maphumulo | 1 |
| Total | | 4 |

DHA FOOTPRINT

| Ugu District Municipality | Local Municipality | DHA Presence |
|----------------------------------|---------------------------|---------------------|
| | Vulamehlo | 1 |
| | Umdoni | 2 |
| | uMziwabantu | 1 |
| | Ezingolweni | 1 |
| | Hibiscus Coast | 1 |
| | Umzumbe | 1 |
| Total | | 7 |

DHA FOOTPRINT

| Uthungulu DM | Local Municipality | DHA Presence |
|---------------------|---------------------------|---------------------|
| | uMhlathuze | 4 |
| | KwaMbonambi | 0 |
| | Ntambanana | 0 |
| | Umlalazi | 1 |
| | Mthonjaneni | 1 |
| | Nkandla | 3 |
| Total | | 9 |

DPW in a process of finalising office acquisition in Melmorth

DHA FOOTPRINT

| Amajuba DM | Local Municipality | DHA Presence |
|-------------------|---------------------------|---------------------|
| | Newcastle | 2 |
| | Dannhauser | 1 |
| | Utrecht | 0 |
| Total | | 3 |

DHA FOOTPRINT

| Zululand DM | Local Municipality | DHA Presence |
|--------------|--------------------------|--------------|
| | Ulundi | 2 |
| | Nongoma | 1 |
| | Abaqulusi (Vryheid) | 1 |
| | uPhongolo | 1 |
| | eDumbe (Paulpietersburg) | 1 |
| Total | | 6 |

It is District that generates a lot of Late Registration of Birth cases as its closer to the Border.

DHA FOOTPRINT

| Umkhanyakude DM | Local Municipality | DHA Presence |
|----------------------------|----------------------------|---------------------|
| | Mtubatuba | 1 |
| | Hlabisa | 1 |
| | Umhlabuyalingana | 5 |
| | Jozini | 2 |
| | Big 5 False Bay (Hluhluwe) | 1 |
| Total | | 10 |

DHA FOOTPRINT

| Uthukela DM | Local Municipality | DHA Presence |
|--------------------|---------------------------|---------------------|
| | Emnambithi (Ladysmith) | 1 |
| | Indaka (Waaihoek) | 0 |
| | Okhahlamba (Bergville) | 1 |
| | Umtshezi (Escourt) | 1 |
| | Imbabazane (Loskop) | 1 |
| Total | | 4 |

DHA FOOTPRINT

| Umzinyathi DM | Local Municipality | DHA Presence |
|---------------|--------------------|--------------|
| | Msinga | 4 |
| | Endumeni (Dundee) | 1 |
| | Nquthu | 1 |
| | Umvoti (Greytown) | 1 |
| Total | | 9 |

In partnership with Social Development three offices have been opened in Mkhuphula and Msinga Top and Inkosi Mbongeleni Zondi

DHA FOOTPRINT

| uMgungundlovu DM | Local Municipality | DHA Presence |
|-----------------------------|---------------------------|---------------------|
| | Msunduzi (Pmb) | 1 |
| | uMshwati (New Hanover) | 1 |
| | uMngeni (Howick) | 1 |
| | Mooi Mpofana (Mooi River) | 1 |
| | Mkhambathini | 0 |
| | Richmond | 2 |
| | Impendle | 1 |
| Total | | 7 |

There is a need to expand the footprint at Msunduzi especially in the neighbouring townships of Mbali, Edendale and Camperdown.

DHA FOOTPRINT

| Sisonke DM | Local Municipality | DHA Presence |
|-------------------|---------------------------|---------------------|
| | Ubuhlebezwe (Ixopo) | 2 |
| | Umzimkhulu | 1 |
| | Greater Kokstad | 1 |
| | KwaSani (Himeville) | 1 |
| | Ingwe (Bulwer) | 1 |
| Total | | 6 |

Umzimkhulu have been relocated from 1st July into the neighboring Mall and acquisition of a proper office space still a challenge in himeville

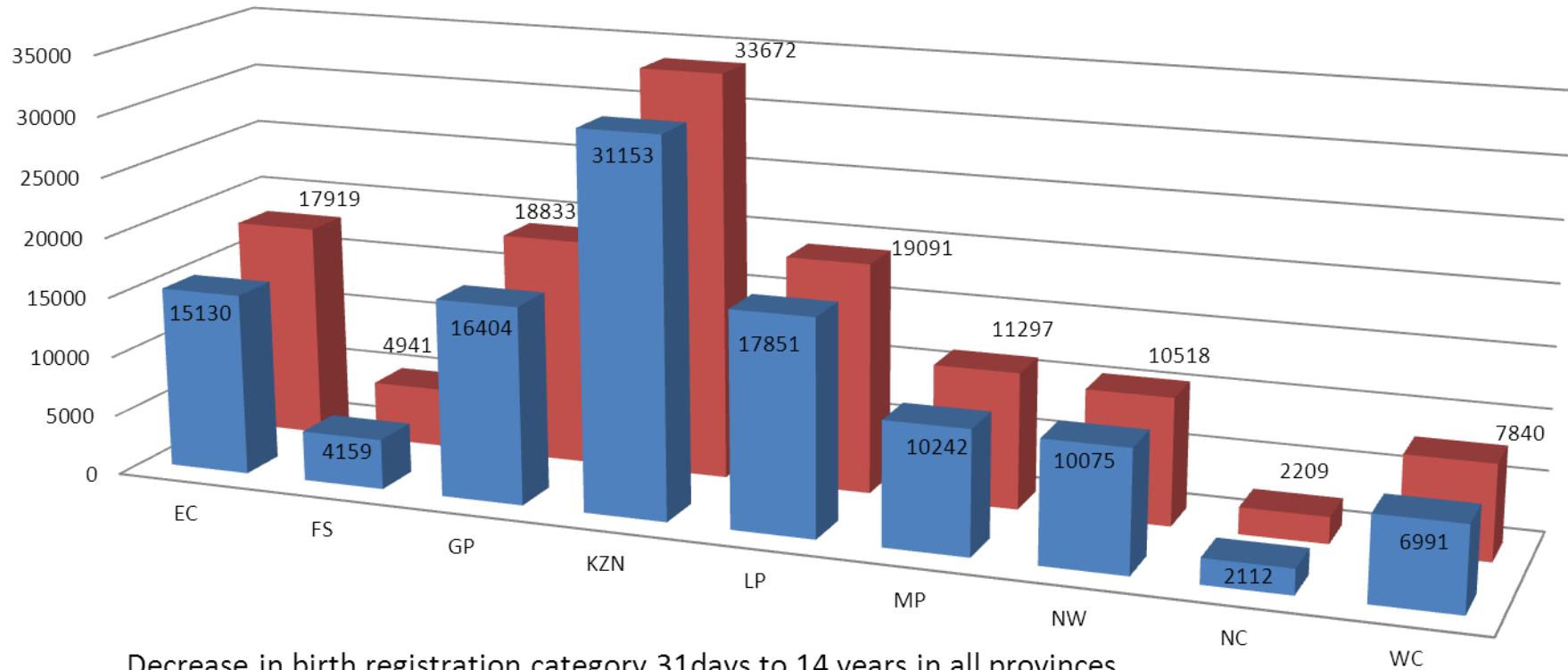
REPORTING ON CIVIC SERVICES RELATED TARGETS AS PER PROVINCIAL BUSINESS PLAN

Provincial Annual Target:

Births registered within 30 calendar days of the birth event against the estimated 104621 in Kwazulu-Natal

| Province | Annual Target 2012/13 | Actual 2012/13 | District Clusters | Targets per District | Actual Performance per District | Number of Operational offices | Number of mobile offices | Health Facilities |
|---------------|-----------------------|--|-----------------------------------|----------------------|---------------------------------|-------------------------------|--------------------------|-------------------|
| Kwazulu-Natal | 104621 | 103134 less 1487 against Annual target | Ethekwini & Ilembe | 42965 | 40990 | 14 | 2 | 12 |
| | | | Umgungundlovu, Sisonke & Ugu | 26987 | 26283 | 22 | 4 | 12 |
| | | | Zululand, Uthungulu, Umkhanyakude | 20135 | 20956 | 25 | 8 | 15 |
| | | | Amajuba, Uthukela & Umzinyathi | 14534 | 14905 | 12 | 3 | 9 |
| Total | 104621 | 103134 | 11 Districts | 104621 | 103134 | 73 | 17 | 48 |

Comparative analysis: Birth Registrations for 31 days to 14 years



■ 31 days to 14 years:1st Q 2013/14

■ 31 days to 14 years: 4th Q 2012/13

| DHA Annual Target: | | LRB applications for the age group 15 years and above (collection, OLV and background check of informant, adjudication and recommendation, refer to head office) within 70 days. | | | |
|-----------------------------------|--|---|--|---|--|
| Districts | Applications received & dispatched to head office 2012/13 | Number of fingerprints received back from head office | Number of applications referred to Inspectorate | Number of applications finalised by inspectorate | Number of ID numbers created by head office 2012/13 |
| Umgungundlovu, Sisonke & Ugu | 5109 | 5046 | 45 | 21 | 4387 |
| Ethekwini & Illembe | 5420 | 5398 | 64 | 45 | 4019 |
| Uthungulu, Umkhanyakude, Zululand | 9357 | 9231 | 193 | 113 | 8045 |
| Amajuba, Uthukela & Umzinyathi | 3832 | 3806 | 54 | 30 | 2936 |
| TOTAL | 23716 | 23351 | 365 | 209 | 19387 |

DHA Annual Target 1.1.1.2: 7 additional health institutions with maternity facilities operational for online birth registration

| Province | Annual target 2012/13 | Connected 2012/13 | Names of Health Facilities | Districts | Health Facilities connected to date | Planned for 2013/14 | |
|----------------------|-----------------------|-------------------|----------------------------|-----------------------------|-------------------------------------|---------------------|---|
| Kwazulu-Natal | 9 | 4 | | Ethekwini & Illembe | 12 | 1 | |
| | | | | G J Crookes | Umgungundlovu, Sisonke & Ugu | 12 | 0 |
| | | | | Edumbe. Kwamakwaza | Uthungulu, Umkhanyakude Zululand | 15 | 5 |
| | | | | New Castle Private hospital | Amajuba, Uthukela & Umzinyathi | 9 | 1 |
| TOTAL | 9 | 4 | | 11 | 48 | 7 | |

A projected 220 567 Identity Documents (first issue) issued to citizens 16 years of age and above

| Provincial Annual Target: | | | Issuance of ID's to 16 year olds and above | | | |
|---------------------------|-----------------------|----------------|--|----------------------|---------------------------------|---|
| Province | Annual Target 2012/13 | Actual 2012/13 | District Clusters | Targets per District | Actual Performance per District | Number of Uncollected id`s as of the 12 July 2013 |
| Kwazulu-Natal | 220567 | 237280 | Ethekwini & Illembe | 90843 | 102030 | 16491 |
| | | | Umgungundlovu, Sisonke & Ugu | 33085 | 35592 | 7509 |
| | | | Uthungulu, Umkhanyakude Zululand | 57359 | 61692 | 30615 |
| | | | Amajuba, Uthukela & Umzinyathi | 35290 | 37964 | 9017 |
| Total | 220567 | 237280 | 11 Districts | 220567 | 237280 | 63632 |

Provincial Target: 4 Out reach Programmes (Strategy to eradicate Late Registration of Birth and ID Campaigns for Voter Registration)

| DISTRICTS | DATES FOR Q1 | NUMBER OF VENUES | Eradicate | STATISTICS GENERATED |
|--------------|---------------------------|------------------|----------------------|--|
| Zululand | 20-25 May 2013 | 20 venues | 43 officials | Births <30 - 18 ID: First – 839 Re-issue -117 LRB – 268, ID collection - 32 |
| Umkhanyakude | 13-17 May 2013 | 20 venues | 43 officials | Births <30 - 5 ID: First – 1668 Re-issue – 74 LRB – 325, ID collection – 82 |
| Amajuba | 26 May to 07 June 2013 | 29 venues | 20 officials | Births <30 - 59 ID: First – 1561 LRB – 126, ID collection - 0 |
| Uthungulu | 09-15 June 2013 | 30 venues | 43 officials | Births <30 - 120 ID: First – 901 Re-issue - 147 LRB – 201, ID collection – 15 |
| TOTAL | 30 Days | 99 venues | 149 officials | Births - 202 ID: First – 9969 Re-issue - 338 LRB – 920, ID collection - 129 |

Planned Districts Roll out: Ugu: 22 July – 02 August 2013, Sisonke 19-28 August 2013, Umgungundlovu, Uthukela & Umzinyathi in Q3. Illembe in Q4.

MEMORANDUM OF UNDERSTANDING(PARTNERSHIPS)

- In line with the spirit of co-operative governance Ethekwini Municipality has entered into Memorandum of Understanding with DHA. The MOU is expiring in December 2013 and it was for a period of three years.
- The agreement was aimed to formalize the relationship in order to give meaning to the National Population Registration Campaign.
- Ethekwini Metro pledged volunteers who were successfully trained by the Department of Home Affairs to support DHA operations
- The Department in conjunction with the Municipalities deployed volunteers in areas where the support is needed.
- DHA participate in the Provincial Operation Sukuma Sakhe (OSS) programmes which involves all governments departments in bringing services closer to the people and this has remarkably improved our Service to the People and the community access to services
- Stakeholders forums initiated by the department that is still used by other Provinces for access improvement into communities have thus been overtaken by the Premier initiated Operation Sekhume Sakhe that works well for DHA in the Province

OUT REACH CONTINUES (PARTNERSHIPS MUNICIPALITIES)

- As part of the department`s committed mandate of issuing enabling documents for Voter Registration, the Inanda and Mthonjaneng (Melmoth) municipalities requested the department services through the office of the Deputy Minister, Honourable Fatima Cohan which was honored by her presence for a period of two days(1st and 2nd July 2013).
- The Honourable Deputy Minister managed to meet public members serviced by Home Affairs ,visited all the identified servicing areas and managed to do the door to door visits to several families and also handed over the identity documents as part of taking service to the people.

NUMBER OF UNCOLLECTED ID'S AS AT 12 JULY 2013

| Metro/ District Municipalities | Offices with high ID's | Number of uncollected ID's in Districts |
|--------------------------------|--|---|
| Ethekwini Metro | Ethekwini Large Office – 2224 & Commercial Rd - 2139 | 13272 |
| Umgungundlovu District | Pietermaritzburg Large Office - 5194 | 5474 |
| Sisonke District | Ixopo Medium Office - 1087 | 2035 |
| Ugu District | Port Shepstone Large Office - 1318 | 3219 |
| Amajuba District | Newcastle Large Office - 3674 | 3674 |
| Uthukela District | Ladysmith Large Office - 891 | 1950 |
| Umzinyathi District | Greytown Small Office - 1027 | 3393 |
| Zululand District | Nongoma – 1812, Ulundi Large Office – 1218 & Vryheid - 1274 | 4978 |
| Umkhanyakude District | Mtubatuba Medium Office - 1394 | 3566 |
| Uthungulu District | Nkandla Medium Office - 932 & Eshowe - 786 | 3070 |
| Illembe District | Kwa Dukuza Medium Office – 1954 | 2510 |
| TOTAL | | 47141 36 |

STATUS OF THE SMART ID CARD

- The Department of Home Affairs launched smart ID card on Nelson Mandela Day, 18 July 2013 at Union Buildings.
- Smart ID cards will be issued free to 16 year olds who are first-time applicants and all other applicants will be expected to pay R140-00 (one hundred and forty rand only).
- The benefits of Smart ID card will help to combat identity theft, fraudulent activities related drivers license, social grants, financial institutions as well as insurance.
- There are four offices, in Ethekewini (Umgeni & Commercial Rd), Umgungundlovu - Pietermaritzburg and Amajuba – Newcastle, identified for Smart ID card in Kwazulu-Natal as the first pilot phase.
- The other 7 offices with high volumes will be roll out in Feb 2014.
- The Department will invite applicants in a phased in approach. Full details on when members of the public can start applying for Smart ID card will be published.

REPORTING ON IMMIGRATION SERVICES AS PER PROVINCIAL BUSINESS PLAN

STAFFING : IMMIGRATION SERVICES

| DISTRICTS | NUMBER OF PORTS | NUMBER OF OFFICIALS | NUMBER OF INSPECTORATE OFFICIALS |
|----------------------------------|-----------------|---------------------|----------------------------------|
| Ethekwini & Illembe | 2 | 46 | 9 |
| Umgungundlovu, Sisonke & Ugu | 2 | 0 | 9 |
| Uthungulu, Umkhanyakude Zululand | 4 | 15 | 12 |
| Amajuba, Uthukela & Umzinyathi | 0 | 0 | 3 |
| | | | |
| TOTAL | 8 | 61 | 32 |

Province is faced with serious capacity challenges and the department is in a process of post prioritization to channel some port posts to Inspectorate

IMMIGRATION SERVICES CAPACITY BREAKDOWN

| Province | POE Immigration Officers | Total Number of Immigration Officers | Vacant Funded Posts | Names of Permitting offices in the Province |
|---------------|---------------------------|--------------------------------------|---------------------|---|
| Kwazulu-Natal | Inspectorate | 32 | 0 | Ethekwini office |
| | King Shaka | 14 | 14 | Richards bay office |
| | Golela | 12 | 12 | Zululand |
| | Kosi Bay | 2 | 0 | Umgungundlovu |
| | Onverwacht | 1 | 1 | Amajuba office |
| | Durban Harbour | 37 | 1 | Ugu |
| | Sanipass & Boesman's neck | 0 | 0 | Vryheid |
| | Richardsbay Harbour | 0 | 0 | Ladysmith |
| TOTAL | 8 POE | 95 | 28 | 8 Offices |

Provincial target : Prosecution of Employers in terms of Immigration Act 13 of 2002 as amended

| Province | Annual target 2012/13 | Actual performance 2012/13 | Planned for 2013/14 |
|----------------------------------|-----------------------|----------------------------|---------------------|
| Ethekwini & Illembe | 70 | 60 | 114 |
| Umgungundlovu, Sisonke & Ugu | 50 | 60 | 104 |
| Uthungulu, Umkhanyakude Zululand | 50 | 43 | 100 |
| Amajuba, Uthukela & Umzinyathi | 10 | 2 | 26 |
| TOTAL | 180 | 165 | 344 |

In partnership with SARS and SAPS in Ethekwini and Umgungundlovu Immigration Services have visited more than 100 businesses and profiled them for counterfeit goods and employing of illegal foreign nationals.

Provincial Target : Transgressors of departmental legislation detected and deported

| Province | Districts | Annual target 2012/2013 | Actual performance 2012/13 | Planned for 2013/14 |
|----------------------|----------------------------------|-------------------------|----------------------------|---------------------|
| Kwazulu-Natal | Ethekwini & Illembe | 1000 | 1080 | 1460 |
| | Umgungundlovu, Sisonke & Ugu | 450 | 495 | 680 |
| | Uthungulu, Umkhanyakude Zululand | 500 | 596 | 1080 |
| | Amajuba, Uthukela & Umzinyathi | 100 | 148 | 230 |
| | | | | |
| TOTALS | 11 Districts | 2050 | 2319 | 3450 |

The target was achieved in 2012/13 reporting period and the high number of illegal foreign national were deported in Ethekwini and Uthungulu due high population in the city and the borders in the the Northern area of the Province.

MIGRATION STATISTICS April 2012 to March 2013 PORTS

| PORT CONTROL STATISTICS | | | | | |
|-------------------------|---------|-----------|-----------|-----------|----------------|
| PORT | Arrival | | Departure | | TOTAL |
| | RSA | Foreigner | RSA | Foreigner | |
| Golela | 145 826 | 237 878 | 14 006 | 215 441 | 739 551 |
| Onverwacht | 23 346 | 55 973 | 24 820 | 56 045 | 160 184 |
| Kosi Bay | 37 084 | 9 306 | 39 694 | 5 621 | 91 705 |
| King Shaka Int.Airport | 71 395 | 45 229 | 72 381 | 47 092 | 236 097 |
| Richardsbay Harbour | 226 | 2 079 | 117 | 2 368 | 4790 |
| Durban Harbour | | | | | 31860 |
| TOTAL | | | | | |

- **Golela POE had a highest number of migration for the period 2012/13. King Shaka Airport have also observed an increase as results of AFCON games and some of the activities that were held in the province.**
- **Richardsbay Harbour cleared 1406 during the reporting period**

ASYLUM SEEKER MANAGEMENT

| REFUGEE RECEPTION CENTRE-STATISTICS | | | | | | | |
|-------------------------------------|-------------|------------------------------------|---------------------|--------------|-----------|----------------------|----------|
| PERIOD | New Arrival | Extension Temporary Asylum Permits | Interview Conducted | Adjudication | Unfounded | Manifestly unfounded | Approved |
| 2012/13 | 7098 | 55 766 | 7098 | 7096 | 4458 | 2443 | 195 |
| TOTAL | 7098 | 55 766 | 7098 | 7096 | 4458 | 2443 | 195 |

TOP 5 COUNTRIES FOR NEW ARRIVALS

- DRC
- Ethiopia
- Pakistan
- India
- Burundi

UPDATE ON ANGOLAN CESSATION IN KZN

Active Angolan files

Recognised Refugees = 15 files + 10 dependants = 25 Refugees

Asylum Seekers = 1 file + 2 dependants = 3 Asylum Seekers

Inactive Angolan Files

Recognised Refugees = 32 files + 13 dependants = 45 Refugees

Asylum Seekers = 88 files + 2 dependants = 90 Asylum seekers

S24 permit Holders

- 25 x S24 permit holders reported to RRC Durban and permit has been extended till 30 August 2013.
- All 47 files has been sent SCRA for letters of Intention to withdraw. SCRA has submitted 13 letters of intention to withdraw status.
- Expected to receive remaining letters from SCRA by end of July 2013

UPDATE ON ANGOLAN CESSATION IN KZN

- 3 Angolan Refugees have Angolan passports and 21 Refugees have applied for Angolan passports at the Angolan Embassy in Durban
- 3 Angolan passport holders have applied for a Temporary Residence permit and were issued with the permits.

S22 permit Holder

- 1 X S22 Permit expires on 15 August 2013- to be booked for RAB hearing. Asylum seeker will be booked for oral hearing when approaches the office for extension. Could not be contacted telephonically.

Infrastructure

- Offices identified for One Stop Centre at RRC Durban (Permitting, IO, UNHCR and Angolan Govt)
- Identified Offices have been branded

UPDATE ON ANGOLAN CESSATION IN KZN

- RITO has connected NPR. The new Track n' Trace still needs to be installed
- MCS is connected

Way Forward

- ❖ Being assisted by Angolan Govt Official to apply for an Angolan passport. Once Angolan Govt notify DHA that all passports are ready for collection by Angolan refugees, arrangements will be made for all Angolan Refugees to be present at the Refugee Centre to hand over the passports and apply for temporary residence permits.
- ❖ Assisted by the permitting official – informing the Angolans of the requirements for various temporary residence permits;
- ❖ UNHCR present- to offer guidance and assistance

Richards Bay Harbour



Golela Border Post Zululand



Durban Harbour



IMMIGRATION FUNCTIONS AT DURBAN HABOUR

- The port have 58 Berths for vessels to dock, and 3 Marinas spread across the Harbour.
- Circumference of harbor key side is 22km and 26 km road side.
- On average a minimum number of 18 Vessels are serviced per day with at least 25 crew members per vessel.
- On average 316800 passengers are cleared at this port per year)

RICHARDSBAY HABOUR

- It is the largest commercial port in KZN.
- No funded structure at the port, Immigration Services are provided on call basis .
- Services are rendered by the Inspectorate from District office

REPORTING ON SUPPORT SERVICES HUMAN RESOURCES

HUMAN RESOURCE FUNCTION

- Human resources functions of approval and appointment of staff from level 1 to 8 have been delegated to the Provincial Manager with effect from the 1st April 2013
- Hence the province has managed to fill 60 posts between the first quarter of 2013/14 until today. Thereby increasing Provincial staff capacity to 92 percent.
- Staff establishment of the Province have thus been increased from 766 to 856 since 1st April 2012 with an incremental figure of 90 post.
- Presently the province have 790 officials appointed.
- Staff establishment reflect more females at a lower level than males and more males at a management level than their female counterparts hence a need to address this equity imbalances.
- Equity still poses a challenge as there is a less whites and Indians within the appointed staff.
- There is also a challenge in attracting people with disability

PROVINCIAL ESTABLISHMENT – FILLED AND FUNDED POSTS

| Total Establishment | Filled | Vacant Funded |
|---------------------|--------|------------------|
| 856 | 790 | 66 |

PERFORMANCE CAPACITY = 92%

Notes : KZN as 30 June 2013 the vacancy rate is 8 %.

| SALARY LEVEL | MALE | FEMALE | TOTAL |
|---------------------|-------------|---------------|--------------|
| 14 | 0 | 0 | 0 |
| 13 | 2 | 3 | 5 |
| 12 | 5 | 4 | 9 |
| 11 | 2 | 1 | 3 |
| 10 | 17 | 11 | 28 |
| 9 | 3 | 2 | 5 |
| 8 | 28 | 23 | 51 |
| 7 | 46 | 52 | 98 |
| 6 | 201 | 350 | 551 |
| 5 | 5 | 10 | 15 |
| 3 | 8 | 17 | 25 |
| TOTAL | 317 | 473 | 790 |

STAFF PROFILE AS AT 31 JULY 2013

| LEVEL | MALE | | FEMALE | | TOTAL |
|--------------|------------|------------|------------|------------|------------|
| SMS | 2 | 40% | 3 | 60% | 5 |
| MMS | 27 | 60% | 18 | 40% | 45 |
| SUPERVISOR | 74 | 50% | 75 | 50% | 149 |
| LOWER LEVEL | 214 | 36% | 377 | 64% | 591 |
| TOTAL | 317 | 40% | 473 | 60% | 790 |

EMPLOYMENT EQUITY as at 01 APRIL 2013

| AGE | NUMBER OF OFFICIALS | AGE OF EMPLOYEES | | |
|--------------|---------------------|------------------|------------|---|
| | | MALE | FEMALE | COMMENTS |
| 18-34 | 353 | 128 | 225 | 45 % of the staff in KZN are young and entering a career with the department. |
| 35-50 | 356 | 145 | 211 | 45 % of staff are of a mature age within KZN |
| 51-55 | 50 | 22 | 28 | 6 % of staff are within the early retirement bracket and consideration may need to be given to their early retirement from department |
| > 55 | 31 | 22 | 9 | 4 % of staff are within the retirement bracket and the Department may need to budget for severance payouts for these employees |
| TOTAL | 790 | 317 | 473 | |

DISABILITY STATUS

| Total No of filled posts | Total number of PWD | % | Targeted No to achieve 2% |
|--------------------------|---------------------|-------|---------------------------|
| 790 | 10 | 1.27% | 6 |

NOTES: With filling of the advertised posts, disabled candidates will receive preferential treatment. Also the unadvertised posts, should be advertised as EE target posts.

QUALIFICATION PROFILE as at 01 April 2013

| Highest Qualification | Total Number | % Total |
|--|--------------|---------|
| National Certificate (Grade 12/FET) | 401 | 50% |
| Certificate | | |
| Diploma | | |
| Degree | 167 | 21% |
| Post Grad Diploma | | |
| Honours | 14 | 1% |
| Masters | 2 | 0.1% |
| Ph. D | | |
| Other | 206 | 26% |
| TOTAL | 790 | |

YOUTH DEVELOPMENT AND PARTICIPATION

- 45% of the Provincial Work force (353) is constituted by the Youth.
- Province have a very active Youth Forum launched in 2012 which participate in management decision making process.
- Department have youth development programmes aimed at developing their management and leadership capabilities and also changing them into a responsible workforce such as Cadre ship and Youth Ambassadors programmes.
- School Visits are delegated to the youth as part of encouraging learners to register for their Id documents which also serve as a tool to turn the youth work force into responsible and accountable officials.
- In preparing for Voter registration and the forth coming National Election in 2014 the Youth delegates from all the districts have been at the forefront of the Outreach programmes as part of ensuring that all the born frees or the Mandela children access Identity documents.
- The Youth through their forums continues to participate in all the youth related activities such as the this year`s youth month celebrated at Newcastle.

STAFF DEVELOPMENT

| MONTH | TRAINING CONDUCTED | GENDER | RACE | NUMBER OF OFFICIALS TRAINED |
|--------------|---|---|---|-----------------------------|
| May-June | DHA Qualification | Males = 32 Females =72 | Africans =101 Indian = 1 Whites = 2 | 104 |
| May | Public Service Induction | Males = 14 Females =36 | Africans = 50 | 50 |
| May | Maritime | Males =22 Females =10 | Africans =30 Whites = 2 | 32 |
| June | Compensation for occupational Injury and Diseases Act | Males =6 Females =9 | Africans =15 | 15 |
| June | Compensation for occupational Injury and Diseases Act | Africans= 196 Indian = 1 Whites = 4 | Males = 74 Females =127 | 201 |
| TOTAL | | | | 402 |

EMPLOYEE WELLNESS PROGRAMS 2013/14

| DATE | NUMBER OF EMPLOYEES PARTICIPATED | KEY AREA | ACTIVITIES |
|-------------------|---|--|--|
| 13/06/2013 | 11 | OHS | COIDA training |
| 14/06/2013 | 11 | OHS | SHE Representatives, Provincial Quarterly meeting |
| 27/06/2013 | 20 | Quality of work life management | DHA Peer Educators Meeting |
| 05/08/2013 | 60 | | Choir Competitions |
| 26/07/2013 | 60 | Healthy life style | Candle light and Men's health |
| | | | |

LABOUR RELATION CASES

| KEY AREA | NUMBER OF CASES | OUTCOMES |
|--------------------|-----------------|--|
| Fraud & Corruption | 25 | 5 Dismissals 1 Arrest 19 Pending and under investigation |
| Improper Conduct | 1 | 1 pending and under investigation |

NATURE OF CASES

- Allegations of fraudulent births registration and marriages
- Allegation of Corruption related issues

VETTING FOR 2012/13 REPORTING REPORT

| KEY AREA | NUMBER |
|---|---|
| Security clearance forms issued. | <ul style="list-style-type: none"> ▪ 200 issued to officials |
| security clearance forms received and forwarded to SSA for record checks. | <ul style="list-style-type: none"> ▪ 98 Received back from officials |
| Number of officials who attended the Polygraph test | <ul style="list-style-type: none"> ▪ 25 officials attended |
| Security clearance certificates issued | <ul style="list-style-type: none"> ▪ 11 Officials |
| Security clearances denied | <ul style="list-style-type: none"> ▪ 2 Officials |
| Clearance certificates issued on conditional | <ul style="list-style-type: none"> ▪ 2 Officials |

REPORTING ON FINANCE, SUPPLY CHAIN MANAGEMENT

KWAZULU-NATAL SUMMARY OF BUDGET 2013/14

| DESCRIPTION OF OFFICES | BUDGET ALLOCATED |
|---------------------------------|-------------------|
| PROVINCIAL OFFICES | 18,430,500 |
| PORT CONTROL | 348,000 |
| REFUGEE RECEPTION OFFICE | 344,000 |
| KWAZULU-NATAL TOTAL | 19,122,500 |

KWAZULU-NATAL BUDGET

| MUNICIPALITY | BUDGET 2013/14 | NO. OF OFFICES |
|-------------------------------------|-------------------|-------------------|
| PROVINCIAL MANAGER'S OFFICE | 10,143,000 | 1 |
| DMO - NOKWAZI KHUZWAYO | 1,545,000 | 14 |
| DISTRICT MUNICIPALITY UMZIMYATHI | 335,000 | 8 |
| DISTRICT MUNICIPALITY AMAJUBA | 466,000 | 2 |
| DISTRICT MUNICIPALITY UTHUKELA | 359,000 | 4 |
| DMO - TJ LUTHULI (ACTING) | 1,551,000 | 14 |
| DISTRICT MUNICIPALITY SISONKE | 584,000 | 7 |
| DISTRICT MUNICIPALITY UMGUNGUNDLOVU | 967,000 | 7 |
| DMO SIKHO DLAMINI | 1,649,500 | 12 |
| DISTRICT MUNICIPALITY UTHUNGULU | 1,241,000 | 9 |
| DISTRICT MUNICIPALITY ILEMBE | 408,500 | 3 |
| DMO - TERSIA HANEKOM | 2,435,000 | 20 |
| METRO MUNICIPALITY ETHEKWINI | 1,751,000 | 15 |
| DISTRICT MUNICIPALITY UGU | 684,000 | 5 |
| DMO - NOSIPHO SHANDU | 1,799,000 | 20 |
| DISTRICT MUNICIPALITY ZULULAND | 809,000 | 9 |
| DISTRICT MUNICIPALITY UMKHANYAKUDE | 990,000 | 11 |
| TOTAL | 19,122,500 | 81 |

EXPENDITURE AS AT 28 JUNE 2013

| DESCRIPTION | EXPENSES | COMMITMENTS | BUDGET | AVAILABLE BUDGET | % SPENT | SPEND SHOULD BE |
|---------------------------|-------------------|------------------|--------------------|--------------------|------------|-----------------|
| COMPENSATION OF EMPLOYEES | 43,349,021 | 0 | 190,548,000 | 147,198,979 | 23% | 25% |
| GOODS AND SERVICES | 5,568,301 | 4,209,267 | 19,122,500 | 9,344,932 | 51% | 25% |
| OTHER | 175,921 | 0 | 317,500 | 18,579 | 55% | 25% |
| | 49,093,243 | 4,209,267 | 209,988,000 | 156,562,490 | 25% | |

- THE EXPENDITURE RATE FOR THE FIRST QUARTER SHOULD BE 25% BUT THERE ARE HUGE PROBLEMS CURRENTLY ON GOODS AND SERVICES WHERE WE HAVE ACTUALLY SPENT 51% OF OUR FUNDS IN THE FIRST QUARTER.
- WE ARE HOPING TO RECOVER FUNDING FROM DDG IMS FOR HARBOUR OFFICIALS ACCOMMODATION AND DDG CIVICS SERVICES FOR THE CAMPAIGNS THAT HAVE TAKEN PLACE

| DESCRIPTION | EXPENSES | COMMITMENTS | BUDGET | AVAILABLE BUDGET | EXPEND RATE | RATE SHOULD BE |
|---|--------------|--------------|--------------|------------------|-------------|----------------|
| PROVINCIAL MAN KWZNT 13 GOODS AND SERVICES----- ----- | 3,989,794.79 | 2,602,510.49 | 8,163,000.00 | 1,570,694.72 | 81% | 25% |
| KWZNT FINANCE&SUPPORT 13 GOODS AND SERVICES----- ----- | 540,178.81 | 21,628.25 | 1,980,000.00 | 1,418,192.94 | 28% | 25% |
| LO UGU (PORT SHEPSTONE) 13 GOODS AND SERVICES----- ----- | 49394.48 | 2273.95 | 458000 | 406331.57 | 11% | 25% |
| MO SCOTTSBURGH 13 GOODS AND SERVICES----- ----- | 15,553.88 | 0 | 226,000.00 | 210,446.12 | 7% | 25% |
| DMO ETHEKWINI 13 GOODS AND SERVICES----- ----- | 18,750.84 | 45,564.09 | 133,000.00 | 68,685.07 | 48% | 25% |
| MO CHATSWORTH 13 GOODS AND SERVICES----- ----- | 1,675.43 | 0 | 57,000.00 | 55,324.57 | 3% | 25% |
| MO COMMERCIAL ROAD 13 GOODS AND SERVICES----- ----- | 7,893.34 | 1,170.37 | 205,000.00 | 195,936.29 | 4% | 25% |

| DESCRIPTION | EXPENSES | COMMITMENTS | BUDGET | AVAILABLE BUDGET | EXPEND RATE | RATE SHOULD BE |
|---|-----------|-------------|------------|------------------|-------------|----------------|
| MO PINETOWN 13 GOODS AND SERVICES----- ----- | 2,917.59 | 18,774.50 | 242,000.00 | 220,307.91 | 9% | 25% |
| MO PROSPECTON 13 GOODS AND SERVICES----- ----- | 10,259.50 | 6,775.77 | 264,000.00 | 246,964.73 | 6% | 25% |
| MO TONGAAT 13 GOODS AND SERVICES----- ----- | 38,655.54 | 18,877.16 | 244,500.00 | 186,967.30 | 24% | 25% |
| MO UMBUMBULU 13 GOODS AND SERVICES----- ----- | 0.00 | 0.00 | 45,000.00 | 45,000.00 | 0% | 25% |
| LO ETHEKWINI 13 GOODS AND SERVICES----- ----- | 76,278.35 | 77,635.48 | 746,000.00 | 592,086.17 | 21% | 25% |
| DMO UTHUNGULU 13 GOODS AND SERVICES----- ----- | 43,565.68 | 22,596.09 | 148,000.00 | 81,838.23 | 45% | 25% |
| MO ESHOWE 13 GOODS AND SERVICES----- ----- | 17,155.73 | 30,801.28 | 166,000.00 | 118,042.99 | 29% | 25% |

| DESCRIPTION | EXPENSES | COMMITMENTS | BUDGET | AVAILABLE BUDGET | EXPEND RATE | RATE SHOULD BE |
|--|-----------|-------------|------------|------------------|-------------|----------------|
| MO NKANDLA 13 GOODS AND SERVICES----- ----- | 11,552.33 | 9,995.93 | 96,000.00 | 74,451.74 | 22% | 25% |
| LO UTHUNGULU 13 GOODS AND SERVICES----- ----- | 86,215.36 | 252,833.73 | 681,000.00 | 341,950.91 | 50% | 25% |
| MO EMPANGENI 13 GOODS AND SERVICES----- ----- | 24,163.25 | 39,698.73 | 246,000.00 | 182,138.02 | 26% | 25% |
| DMO UMZIMYATHI 13 GOODS AND SERVICES----- ----- | 0 | 0 | 101,000.00 | 101,000.00 | 0% | 25% |
| MO DUNDEE 13 GOODS AND SERVICES----- ----- | 15,883.84 | 26,606.11 | 73,000.00 | 30,510.05 | 58% | 25% |
| MO UMSINGA 13 GOODS AND SERVICES----- ----- | 28,740.72 | 87,399.28 | 262,000.00 | 145,860.00 | 44% | 25% |
| MO NQUTU 13 GOODS AND SERVICES----- ----- | 14,083.64 | 15,778.11 | 41,000.00 | 11,138.25 | 73% | 25% |

| DESCRIPTION | EXPENSES | COMMITMENTS | BUDGET | AVAILABLE BUDGET | EXPEND RATE | RATE SHOULD BE |
|---|-----------|-------------|------------|------------------|-------------|----------------|
| LO AMAJUBA (NEW CASTLE) 13 GOODS AND SERVICES----- ----- | 82,683.93 | 60,755.77 | 466,000.00 | 322,560.30 | 31% | 25% |
| MO IXOPO 13 GOODS AND SERVICES----- ----- | 14,727.20 | 31,774.54 | 250,000.00 | 203,498.26 | 19% | 25% |
| MO KOKSTAD 13 GOODS AND SERVICES----- ----- | 12,685.35 | 0.00 | 191,000.00 | 178,314.65 | 7% | 25% |
| MO UMZIMKHULU 13 GOODS AND SERVICES----- ----- | 12,865.97 | 53,251.01 | 93,000.00 | 26,883.02 | 71% | 25% |
| MO BULWER 13 GOODS AND SERVICES----- ----- | 0.00 | 11,765.09 | 50,000.00 | 38,234.91 | 24% | 25% |
| MO KWADUKUZA 13 GOODS AND SERVICES----- ----- | 16,115.96 | 10,191.47 | 164,000.00 | 137,692.57 | 16% | 25% |
| DMO UMGUNGUNDLOVU 13 GOODS AND SERVICES----- ----- | 1,995.21 | 0.00 | 148,000.00 | 146,004.79 | 1% | 25% |

| DESCRIPTION | EXPENSES | COMMITMENTS | BUDGET | AVAILABLE BUDGET | EXPEND RATE | RATE SHOULD BE |
|--|-----------|-------------|------------|------------------|-------------|----------------|
| LO UMGUNGUNDLOVU 13 GOODS AND SERVICES----- ----- | 85,340.34 | 72,102.99 | 692,000.00 | 534,556.67 | 23% | 25% |
| MO HOWICK 13 GOODS AND SERVICES----- ----- | 3,402.96 | 0.00 | 82,000.00 | 78,597.04 | 4% | 25% |
| MO HANOVER 13 GOODS AND SERVICES----- ----- | 0 | 0 | 45,000.00 | 45,000.00 | 0% | 25% |
| DMO ZULULAND 13 GOODS AND SERVICES----- ----- | 62,485.72 | 69,487.87 | 148,000.00 | 16,026.41 | 89% | 25% |
| MO MAHLABATHINI 13 GOODS AND SERVICES----- ----- | 1,389.64 | 5,165.08 | 45,000.00 | 38,445.28 | 15% | 25% |
| MO NGOTSHANE (PONGOLA) 13 GOODS AND SERVICES----- ----- | 3,329.49 | 6,752.78 | 37,000.00 | 26,917.73 | 27% | 25% |
| MO NONGOMA 13 GOODS AND SERVICES----- ----- | 0 | 6,753.35 | 55,000.00 | 48,246.65 | 12% | 25% |

| DESCRIPTION | EXPENSES | COMMITMENTS | BUDGET | AVAILABLE BUDGET | EXPEND RATE | RATE SHOULD BE |
|--|-----------|-------------|------------|------------------|-------------|----------------|
| MO PAULPIETERSBURG 13 GOODS AND SERVICES----- ----- | 3,623.63 | 0.00 | 45,000.00 | 41,376.37 | 8% | 25% |
| MO VRYHEID 13 GOODS AND SERVICES----- ----- | 20,464.10 | 45,939.62 | 152,000.00 | 85,596.28 | 44% | 25% |
| LO ZULULAND (ULUNDI) 13 GOODS AND SERVICES----- ----- | 45,639.58 | 40,193.77 | 231,000.00 | 145,166.65 | 37% | 25% |
| MO INGWAVUMA 13 GOODS AND SERVICES----- ----- | 7,277.22 | 50,418.16 | 131,000.00 | 73,304.62 | 44% | 25% |
| MO JOZINI 13 GOODS AND SERVICES----- ----- | 9,318.41 | 20,844.70 | 80,000.00 | 49,836.89 | 38% | 25% |
| MO MBAZWANA 13 GOODS AND SERVICES----- ----- | 8,688.92 | 18,095.31 | 90,000.00 | 63,215.77 | 30% | 25% |
| MO MTUBATUBA 13 GOODS AND SERVICES----- ----- | 31,135.85 | 133,833.00 | 208,000.00 | 43,031.15 | 79% | 25% |

| DESCRIPTION | EXPENSES | COMMITMENTS | BUDGET | AVAILABLE BUDGET | EXPEND RATE | RATE SHOULD BE |
|--|-----------|-------------|------------|------------------|-------------|----------------|
| MO HLULHUWE 13 GOODS AND SERVICES----- ----- | 34,964.87 | 16,196.23 | 91,000.00 | 39,838.90 | 56% | 25% |
| MO ESCOURT 13 GOODS AND SERVICES----- ----- | 10,407.41 | 25,322.70 | 105,000.00 | 69,269.89 | 34% | 25% |
| MO LADYSMITH 13 GOODS AND SERVICES----- ----- | 13,039.36 | 29,963.95 | 254,000.00 | 210,996.69 | 17% | 25% |
| DURBAN HARBOUR 13 GOODS AND SERVICES----- ----- | 8,105.14 | 20,620.80 | 59,000.00 | 30,274.06 | 49% | 25% |
| BP ONVERWACHT 13 GOODS AND SERVICES----- ----- | 0.00 | 5,425.91 | 27,000.00 | 21,574.09 | 20% | 25% |
| BP GOLELA 13 GOODS AND SERVICES----- ----- | 23,835.32 | 150,208.35 | 231,000.00 | 147,565.33 | 75% | 25% |
| BP KOSI BAY 13 GOODS AND SERVICES----- ----- | 36.77 | 5,165.08 | 31,000.00 | 25,798.15 | 17% | 25% |
| RRC DURBAN 13 GOODS AND SERVICES----- ----- | 39,939.63 | 31,273.28 | 344,000.00 | 272,787.09 | 21% | 25% |

REVENUE COLLECTIONS FOR KZN FOR APRIL TO JUNE 2013

REVENUE COLLECTIONS PER DMO AREA

| DMO | AMOUNT |
|---|-------------------|
| DMO - SCL DLAMINI (UTHUNGULU & ILLEMBE) | 2,018,602 |
| DMO - T HANEKOM (ETHEKWINI & UGU) | 6,258,400 |
| DMO - NE SHANDU (ZULULAND & UMKHANYAKHUDE) | 999,818 |
| DMO - N KHUZWAYO (AMAJUBA, UTHUKELA & UMZINYATHI) | 1,237,951 |
| DMO - T LUTHULI (UMGUNGUNDLOVU & SISONKE) | 1,096,715 |
| PROVINCIAL COLLECTION | 11,611,486 |

CASH IN TRANSIT

| KEY AREA | |
|-------------------|--|
| Security Services | <ul style="list-style-type: none"> ▪ Ulwazi Security contracted to render security services ▪ 117 security guards in offices |
| Cash in Transit | <ul style="list-style-type: none"> ▪ Department has contracted G4 Security company for cash in transit services. ▪ The collection and transfer to the bank is done on a daily basis. ▪ Office Managers are responsible for the management of the process. |

ASSET MANAGEMENT

| ASSETS PER DMO AREA | NO. OF ASSETS | VALUE OF ASSETS |
|--|---------------|----------------------|
| PROVINCIAL MANAGER'S OFFICE | 929 | 4,831,438.55 |
| DMO - AMAJUBA / UTHUKELA / UMZINYATHI | 2,885 | 13,372,686.85 |
| DMO - UNGUNGUNDLOVU / SISONKE | 2,711 | 11,118,965.73 |
| DMO - UTHUNGULU / ILLEMBE | 4,308 | 18,884,288.25 |
| DMO - ETHEKWINI / UGU | 7,721 | 42,174,242.70 |
| DMO - ZULULAND / UMKANYAKUDE | 1,510 | 9,378,609.71 |
| TOTAL | 20,064 | 99,760,231.78 |

FLEET MANAGEMENT

| KEY AREA | NUMBER | PERCENTATAGE |
|--|--------|--------------|
| Vehicles | | |
| Number of vehicles in the Province | 123 | 80% |
| New vehicles received | 30 | 20% |
| Number of Functional vehicles | 149 | 97% |
| Number of vehicles involved in accidents and boarded | 5 | 3% |
| Mobile offices | | |
| Number of mobile offices | 17 | 100% |
| Number of dysfunctional mobile | 1 | 06% |
| Number of Functional mobiles | 16 | 94% |

ALLOCATION OF NEW FLEET MANAGEMENT PER DISTRICT

| KEY AREA | NUMBER |
|--|-----------|
| Vehicles allocation | |
| Umgungundlovu and Sisonke Districts (including 2 vehicles allocated to PM's office) | 6 |
| Ethekwini & Ugu Districts | 9 |
| Uthungulu & Illembe Districts | 3 |
| Amajuba, Umzinyathi & Uthukela Districts | 6 |
| Zululand & Umkhanyakude Districts | 6 |
| TOTAL | 30 |

FLEET SERVICES COSTS

FLEET SERVICES COSTS

| DESCRIPTION | Jan-13 | Feb-13 | Mar-13 | Apr-13 | May-13 | Jun-13 |
|-------------|---------|---------|---------|---------|---------|---------|
| FUEL | 163,908 | 260,026 | 328,150 | 325,321 | 386,038 | 363,669 |
| MAINTENANCE | 15,153 | 27,994 | 13,988 | 21,920 | 23,611 | 16,401 |
| REPAIRS | 61,672 | 88,056 | 122,830 | 24,052 | 44,909 | 73,502 |
| TYRES | 18,204 | 36,291 | 9,383 | 2,493 | 11,542 | 13,030 |
| ACCIDENTS | - | 1,555 | 25,593 | 29,604 | 10,366 | 2,302 |
| TOLL | 2,515 | 7,365 | 9,303 | 9,982 | 7,705 | 11,659 |

| | | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| TOTAL | 270,788 | 438,571 | 533,884 | 425,630 | 496,942 | 513,798 |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|

STAFF ENGAGEMENTS

INTERACTION WITH STAFF

The Province interacts with staff through the following meetings:

- Top Provincial Management Meetings (SMS) – Monthly.
- Provincial Management meetings (SMS, Provincial Support & Office Managers) - Quarterly
- District Management Meetings (Local Office Managers & Support) - Monthly
- Staff Meetings – Weekly
- Quarterly Reviews Meetings

ACHIEVEMENTS & CHALLENGES

Achievements

| Issue | Achievements | What has improved |
|---|--|--|
| Delegation of authority to Provincial Managers. | <p>Appointments of level 8 and below turnaround times has greatly improved.</p> <p>For the first quarter , 54 officials have been appointed.</p> | <ul style="list-style-type: none"> • Durban harbour , fully functional with staff appointed • Turnaround times of appointment has improved |
| Civil Registration & Vital Registration Conference for Ministers | Province have nominated as the best suited Province for hosting of Ministers Conference | <ul style="list-style-type: none"> • Better facilities and welcoming environment and weather. |
| Decentralisation of Supply Chain Management and payment in the Provinces. | The SCM and payments function were successfully decentralised to the provinces from August 2012 and has been now running for approximately a year. | <ul style="list-style-type: none"> • Shortened turnaround times in terms of procurement process delivery period . |
| Increase in funded Post | Establishment increased with 90 additional post | Service deliver to the people |

Challenges

| Issue | Challenges | What needs to be done |
|---|--|---|
| Delays in procurement of Office accommodation | <ul style="list-style-type: none"> • Delays in the procurement of office accommodation by Department of Public Works • Lack of proper accommodation for Immigration Services at the Durban Harbor impacts negatively on Immigration Services operations. | Constant engagement with Dept. of Public Works in order to expedite the procurement of office accommodation |
| Late Registration of Births | <ul style="list-style-type: none"> • Although the number of LRB applications has decreased in the Province, there is still a sizeable number of application in Umkhanyakude and Zululand District Municipalities. | Continuous LRB Mob up outreaches and deployment of mobile offices in the area. |
| Refugee ID's and Travel Document | Backlog of Refugee IDs, Passports and finalization of Asylum cases referred to RAB negatively on the Department's commitment on Asylum seeker management. | Projectize the issuance of refugee IDs and passport |
| Lack of Inspectorate officials | <ul style="list-style-type: none"> • Failure to perform Immigration related functions fully | Post to be prioritised |
| Inadequate Fleet operational Budget | <ul style="list-style-type: none"> • 30 additional cars were received with no budget increment for maintenance and repairs | More allocation for fleet Services |

Challenges

| Issue | Challenges | What needs to be done |
|--|--|--|
| Population Versus budget Allocation | Alignment of the population size viz budget allocation and capacity still poses a challenge to the Province | Allocation to of additional funding to enable the Province to Service the increased Population |
| Approved Structure | <ul style="list-style-type: none"> •Lack an approved structure to deal with the decentralization of Finance makes it impossible to comply with payment within 30 days as per the PFMA | Proposed structure need to be approved for implementation |
| Unsuitable office infrastructure which is not aligned to departmental specification. | <ul style="list-style-type: none"> • Proper office infrastructure which is aligned to departmental specification is still a challenge as the Province still have one roomed office to service the clients | Proper offices aligned to departmental specification to be procured |
| | | |
| | | |

*****Thank you*****