



# home affairs

Department:  
Home Affairs  
**REPUBLIC OF SOUTH AFRICA**

## State of the Western Cape Province

**Presented to:** Portfolio Committee on Home Affairs  
**Presented by:** Provincial Manager: Yusuf Simons and  
Director: Finance & Support, Ms Ayanda Mafuleka

**Date:** 30 July 2013



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## **Vision**

A safe, secure South Africa where all of its people are proud of, and value, their identity and citizenship.

## **Mission**

The efficient determination and safeguarding of the identity and status of citizens and the regulation of immigration to ensure security, promote development and fulfill our international obligations.

# Strategic priorities – Provinces

STRATEGIC OUTCOME:	PROVINCIAL PRIORITY
<b>Goal 1:</b> Secured South African citizenship and identity	<ul style="list-style-type: none"><li>-Ensure that birth registration is the only entry point for SA Citizens to the National Population Register,</li><li>-Issue identity documents to citizens 16 and above,</li><li>-To secure systems and processes to combat fraud and corruption</li></ul>
<b>Goal 2:</b> Immigration managed effectively and securely in the national interest including economic, social and cultural development.	<ul style="list-style-type: none"><li>-To implement effective asylum seeker and refugee management strategies and systems,</li><li>-To regulate the sojourn of foreigners,</li><li>-To facilitate the movement of regular travels across the borders</li></ul>
<b>Goal 3:</b> A service that is efficient, accessible and corruption free.	<ul style="list-style-type: none"><li>-To implement service delivery standards to improve Provincial efficiency,</li><li>-To ensure effective, efficient and accessible service delivery to clients.</li></ul>

# Geographical outlay and socio economic indicators for the WC

**1x Metro:** City of Cape Town, **5 x District Municipalities** (West Coast, Cape Winelands, Central Karoo, Overberg, Eden), **3 x Sea Ports:** Cape Town, Saldanha, Mossel Bay, **1x Land Port,** **1 x International Airport – Cape Town (National key point) – reporting directly to Head office.**



# Western Cape Province

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**Metro-dwellers - 3,4m**

**Large Towns - 750K**

**Small Towns – 680K**

**Micro Towns – 150K**

**Farms & remote rural – 170k**

**LANGUAGES: 3**

**Afrikaans 55.3%**

**isiXhosa 23.7%**

**English 19.3%**

**POPULATION: 5,8 million**

**Coloured: 48,8%**

**African: 32,8%**

**White: 15,7%**

**Indian descent: 1.0%**



Item	Western Cape	South Africa	WC as % of SA
Area (sq.km.)	129 370	1219 090	10.6
*Population (1996 Census)	3 956 875	40 583 573	11,02%
*Population (2001 Census)	4 524 335 <b>(14,3% increase)</b>	44 819 778	
*Population (2011 Census)	5 822 734 <b>(10,3% increase)</b>	51 770 560	
Unemployed		29.8%	21,6%

### PREVAILING INDUSTRIES:

- Tourism
- Farming
- Fishing communities

\* Source: Stats SA - Statistical release P0301.4

\* GDP 2010



## **Socio Economic overview:**

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### **ECONOMIC CENTRES:**

- Cape Town – Economic hub with 2 thirds of the population residing in Cape Town and surrounding suburbs,
- Western Cape Provincial Spatial Development Framework (SDF) describes the Southern Cape coast as an “**emerging secondary metropolitan area**,” particularly between Mosselbay, George, Knysna and the small towns that lie in between.
- West Coast (Saldanha area) **emerging economic development** area.

### **LITERACY LEVELS:**

- The **adult literacy rate is 92,5%** equal to the national average of 92,7%.
- In 2012 the matriculation pass rate was 82,9%, the second highest nationally.
- Three internationally acclaimed universities, one university of technology and a degree-conferring military academy at Saldanha Bay.
- The proportion of adults with a **tertiary degree or higher is 4.8 percent**, the highest in the country.

## **Socio Economic overview:**

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### **UNEMPLOYMENT:**

- At **21,6%** the Western Cape has a substantially lower unemployment rate than the national average standing at **29,8%** in 2012. Of all the unemployed persons in the province, 53.4 % are Black African, 43.0 % Coloured, 3.2 % White and 0.4 % Indian or Asian.

### **HEALTH CARE & LIFE EXPECTANCY:**

- Residents of the Western Cape **live on average 67.7 years** in comparison to the national average of 62.8 years.
- The province is mostly a young province with **79.6 % of the population under the age of 44.**
- HIV/Aids remain amongst the lowest in the country; however statistics in respect of **drug, alcohol abuse and foetal alcohol syndrome are amongst some of the highest** in South Africa.

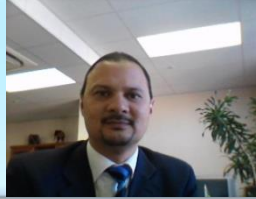
### **POVERTY:**

- High poverty levels in informal settlements e.g. Khayelitsha (Presidential Nodal Point – Urban), Knysna, Central Karoo (Presidential Nodal Point – Rural).

\* Source: Stats SA - Statistical release P0301.4

# Western Cape Senior Management Team:

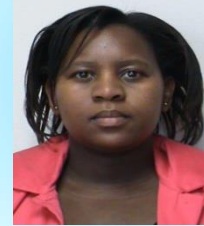
**Provincial Manager:  
Western Cape  
Mr. Y Simons**



**(A) Manager Cape Town  
Harbour  
Mr. S Mohapeloa**



**Director: F&S  
Ms. A Mafuleka**



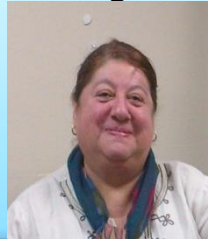
**(A) Director:  
Temporary  
Refugee Centre  
Mr. E Mathebula**



**DMO: Cape Metro  
Ms. M B Mgxashe**



**DMO: Cape  
Winelands &  
Overberg  
Ms. E Ngoie**



**DMO: Central  
Karoo & Eden  
Mr. M Ngaka**



**(A)DMO: West  
Coast  
Ms. A vd Berg**



## 2. Western Cape Footprint & Infrastructure

OFFICE TYPE ( 2011 DHA ORG STRUCTURE)	Operational Offices as at end June 2013
Local Office Large	6 (Cape Town, Bellville, Wynberg, Paarl, George, Khayelitsha)
Local Office Medium	5 (Nyanga, Mitchells Plain, Worcester, Oudtshoorn, Malmesbury )
Local Office Small	4 (Vredendal, Somerset West, Stellenbosch, Caledon)
Thusong Centre	7 (Atlantis, Citrusdal, Beaufort West, Laingsburg, Plettenberg Bay, Swellendam, Grabouw)
POE: Sea Ports	1 (Cape Town Port Office)
Provincial Office	1
Temporary Refugee Office	1
<b>Total</b>	<b>25</b>

## WC Footprint per District and Local Municipality:

METRO/DM	LM	DHA FOOTPRINT OFFICE	COMMENTS:
Cape Metro		Cape Town Large Office	
		Khayelitsha Large Office	
		Wynberg Large Office	
		Bellville Large Office	
		Nyanga Medium	
		Somerset West Small	
		Mitchells Plain Medium	* Submission made to upgrade the office to LO
		TC Atlantis	
		Temporary Refugee Centre	
West Coast	Swartland	Malmesbury Small	
	Matsikama	Vredendal Small	
	Cederberg	TC Citrusdal	
	Saldanha		* No DHA offices * Visited twice a month
	Bergrivier		* No DHA offices * visited once a month
	Saldanha Harbour		* Not capacitated – services by CT Immigration
Cape Winelands	Drakenstein	Paarl Large Office	
	Bredevallei	Worcester Medium	
	Stellenbosch	Stellenbosch Small	
	Witzenberg		TC Ceres - capacity to be appointed- in negotiation for a lease -Serviced by Mobile Office
	Brederiver		* Robertson serviced by a mobile team twice a month

## WC Footprint per District and Local Municipality continued:

METRO/DM	LM	DHA FOOTPRINT OFFICE	COMMENTS:
Central Karoo	Beaufort West	TC Beaufort West	
	Laingsburg	TC Laingsburg	
	Prince Albert		* Awaiting lease agreement from DPW.
Eden	George	George Large Office	
	Oudtshoorn	Oudtshoorn Medium	
	Kannaland		<ul style="list-style-type: none"> <li>Ladysmith, Vanwyksdorp, Zoar, Calitsdorp visited with Mobile Truck twice a month</li> </ul>
	Knysna		<ul style="list-style-type: none"> <li>Online Hospital w.e.f August 2011</li> <li>Mobile Truck visit Waboomskraal, Cracks once a month</li> </ul>
	Mosselbay		<ul style="list-style-type: none"> <li>Visited by Mobile Team once a month</li> <li>Lease pending form DPW</li> <li>Staff to be appointed</li> </ul>
	Hesequa		* Riverdale Hospital connected w.e.f March 2013
	Bitou	TC Plettenberg Bay (Simunye)	* Plettenberg Bay Medi Clinic connected w.e f June 2013
	Mosselbay		<ul style="list-style-type: none"> <li>Mosselbay Harbour (satellite)</li> <li>Not capacitated, serviced from Cape Town Harbour</li> </ul>

## WC Footprint per District and Local Municipality continued:

METRO/DM	LM	DHA FOOTPRINT OFFICE	COMMENTS:
Overberg	Theewaterskloof	Caledon Small	
	Swellendam	TC Swellendam	
	Overstrand		<ul style="list-style-type: none"> <li>• Hermanus visited twice a month, 1 Hospital capacitated,</li> <li>• Hawston, Kleinmond, Gansbay, Stanford, Baardskeerdersbos visited once a month</li> </ul>
		Grabouw Small	<ul style="list-style-type: none"> <li>• falls under Theewaterskloof,</li> <li>• Office moved to new location closer to the community – Thusong precinct</li> </ul>
	Cape Agulhas		<ul style="list-style-type: none"> <li>• Bredasdorp visited twice a month, Napier, Elim, Struisbay, Arniston visited once a month.</li> </ul>

## Mobile Offices as at 15 July 2013:

Office	Reg. No	Driveable Yes/No	Functional Yes/No	Capacity & comments
Worcester	VGM547GP	Yes	Yes	1 x Mobile Office Manager ,
Paarl	VHB158GP	Yes	Yes	1x Mobile Office Manager ,
Malmesbury	VGM596GP	Yes	Yes	1x Mobile Office Manager ,
Khayelitsha	VGN210GP	Yes	Yes	1x Mobile Office Manager ,
Khayelitsha	VHB161GP	Yes	No	1x Mobile Office Manager , Computer stolen from cabin
Caledon	VYC491GP	Yes	No	1x Mobile Office Manager , Modem faulty – ordered new one
Wynberg	VHB157GP	Yes	Yes	1x Mobile Office Manager ,
Cape Town	VXR668GP	Yes	No	1x Mobile Office Manager , Generator not working
Oudtshoorn	VGN172GP	Yes	Yes	No driver
Beaufort West	VGN198GP	Yes	No	1x Mobile Office Manager , In workshop
George	VHB163GP	Yes	Yes	1x Mobile Office Manager ,
		<b>11</b>	<b>7 (64%)</b>	<b>11 Drivers</b>

### Challenge:

- Functionality impact of ability to render services in the rural areas

### Going Forward:

- Provincial HR looking at redeployment of Mobile Office Managers for optimal usage of Mobile Offices
- **Refurbishment of cabins - interior and exterior by Channel Management**



## List of connected Health Facilities in the WC :

DISTRICT	SEQUENCE	HEALTH FACILITY	CAPCITATED OR ROAMING	TYPE OF HEALTH SERVICE
CAPE METRO	1	Hanover Park Hospital	R	PUBLIC
	2	False-bay Hospital	R	PUBLIC
	3	Cape Gate Medi Clinic	R	PRIVATE
	4	Constantiaberg Medi Clinic	R	PRIVATE
	5	Site B Clinic	C	PUBLIC
	6	Bellville Melomed	R	Private
	7	Michael Mpongwana Khayelitsha	R	PUBLIC
	8	Gugulethu MOU	C	PUBLIC
	9	Somerset Hospital	C	PUBLIC
	10	Groote Schuur Hospital	R	PUBLIC
	11	Khayelithsa Hospital	R	PUBLIC
	12	Mitchells Plain Hospital	C	PUBLIC
	13	Mitchells Plain Melomed	R	PRIVATE
	14	Gatesville Medi Clinic	R	PRIVATE
	15	Mowbray Hospital	C	PUBLIC
	16	Macassar Hospital	R	PUBLIC
	17	Durbanville Hospital	R	PRIVATE
	18	Karl Bremer Hospital	R	PUBLIC
	19	Tygerberg Hospital	R	PUBLIC
	20	Bonteheuwel Hospital	R	PUBLIC

## List of connected Health Facilities in the WC:

DISTRICT	SEQUENCE	HEALTH FACILITY	CAPCITATED	TYPE OF HEALTH SERVICE
CAPE WINELANDS	21	Paarl Hospital	C	PUBLIC
	22	Paarl Medi Clinic	R	Private
	23	Ceres Hospital	C	PUBLIC
	24	Eben Donges Hospital	C	PUBLIC
	25	Stellenbosch Hospital	C	PUBLIC
	26	Worcester Medi Clinic	R	Private
EDEN	27	George Hospital	C	PUBLIC
	28	Knysna Hospital	C	PUBLIC
	29	Mosselbay Hospital	R	PUBLIC
	30	Plettenberg Bay Medi Clinic	R	PRIVATE
	31	Riversdale Hospital	R	PRIVATE
	32	Oudtshoorn Hospital	R	PUBLIC
OVERBERG	33	Hermanus Hospital	C	PUBLIC
	34	Caledon Hospital	R	PUBLIC
WEST COAST	35	Swartland Hospital	C	PUBLIC

- **35 out of the 129 Health facilities in WC is now connected (90 urban 26 connected, 39 rural 9 connected)**
- **Dedicated capacity at 13 Hospitals**

## Capacitated Health Facilities:

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### Challenges being addressed with Health Facility Managers:

- **Sharing of information** – some Health Facilities reluctant to provide data on live births, **data 2months delayed**
- Connection DHA systems through VPN – **slow and unstable**
- **Security risks** at some of the facilities – space allocated not conducive to DHA needs
- **Lack of space** in some high volume facilities – Kraaifontein MOU etc.

### Going forward:

- Focusing on **mobilizing dedicated staff appointed at health facilities to visit clinics**
- Prioritize posts to capacitate high volume health facilities

# **Accommodation Status Report on leases 15 July 2013:**

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- WC Province –currently occupy **21 private properties and 4 state owned** (Stellenbosch, Customs House, Khayelithsa, Somerset West) properties
- 1 x free lease – Vredendal - Matzikama Municipality

## **\* Outstanding leases from DPW:**

1. Plettenberg Bay – expired May 2012,
2. Malmesbury Office – expired April 2012,
3. Worcester – expired May 2012,
4. Caledon – expired January 2012,
5. Mitchells Plain- expired September 2011.
6. Beaufort West – expired May 2012.
7. Paarl Large Office – expired July 2012,
8. Bellville Large Office – expired Oct 2012.

\* All the above facilities is on a **month-to- month lease** for a one year period

- Lease agreements for new facilities pending : Ceres, Robertson, Prince Albert, Mosselbay, Vredendal and Grabouw.

## **Challenges:**

- **Landlords refusing to do maintenance and repairs** – OHS risks, buildings becoming dilapidated
- **Risks of offices being closed and eviction orders**
- Delayed DPW turn around times - negative impact on Provincial ability to plan and expand services

## **Going forward:**

- These priority facilities were escalated and being discussed at DG to DG level.

# Refurbishments 2012/2013

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During 2012/2013 the following offices were refurbished:

- Ceres,
- Grabouw,
- Robertson,
- Prince Albert
- Mosselbay – in process

## Grabouw TSC



## Robertson TSC



## Ceres TSC



## Prince Albert TSC



# Office Readiness: ID Smart Card rollout

## WC Pilot Offices: Cape Town, Wynberg, Khayelitsha – July 2013

- Skills audit concluded
- Staff awareness concluded.
- Site refurbishment concluded
- Installation of live capture booths concluded
- Further roll out by March 2014 to George, Malmesbury , Paarl, Mitchells Plain and Bellville

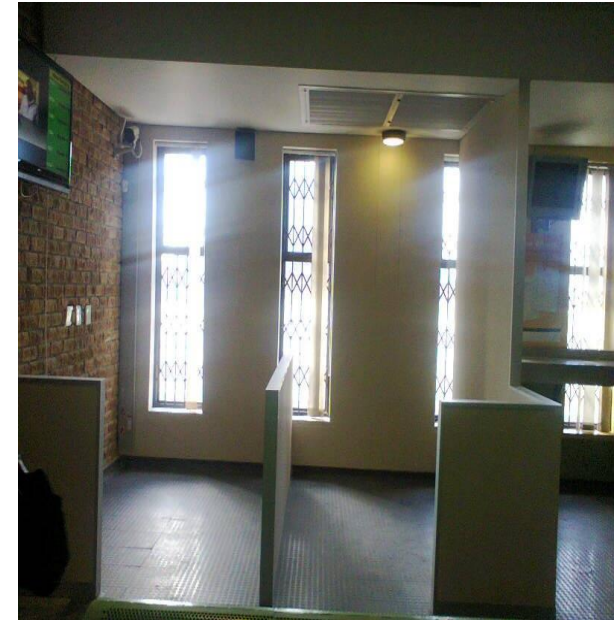
### Cape Town Office 4 booths



### Wynberg Office Refurbished to provide space for 4 booths



### Khayelitsha Office refurbished to provide space for 2 booths



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# **Status of the Temporary Refugee Centre Cape Town**

# Status of Refugee Offices: Cape Town as at end of June 2013

## Key Performance areas

### Infrastructure:

- The Temporary Refugee Office became operational at Customs House with effect from 02/07/2012
- Process flows were aligned to accommodate the limited space at Customs House
- Applied for telephone land lines to be installed
- Air-conditioning beyond repair

### Capacity:

- RSDO = 27 (2 ox PILIR, 1 x Admin, 1x Team Leader for RSDOs, 1 x dismissed )
- 2 X Registry Clerk posts **filled**
- 6 x RSDO posts **filled**
- Operations Manager – **dismissed**
- ASD RSDO Manager **precautionary transfer**
- Head of Inspectorate **suspended**
- RRO – 8 (**6 precautionary suspension**)

### Intervention:

- **Interim Management Team** appointed in October 2012 to ensure effective operations
- **12 Employees seconded** from Local Offices seconded to assist

### Performance:

**Adjudications = 1715 granted 695 (41%) rejections 1020 (59%)**

April 2013 = 515 (granted 152, rejected 363 – 173 UNF, 190 MU)

May 2013 = 562 (granted 233, rejected 239 – 179 UNF, 150 MU)

June 2013 = 638 (granted 310, rejected 310 - 134 UNF, 194 MU)

**Sec 22 extensions = 45 130**

**Status reviews = 924**



## Recent incidents of violence and mitigating strategies implemented:

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### Background:

- The Temporary Refugee Office in Customs House reported various incidents of violence during June & July 2013.
- Clients awaiting services **broke down perimeter fencing**, overpowered the Mofoko Security guards, entered the office and **vandalized the office** inside
- The office had to be **closed** at various occasions
- **SAPS and Metro Police** was called in to stabilize the situation

### Reasons for violence after subsequent investigation by DHA Counter Corruption and SAPS:

- Irregular over booking of clients to visit the office for extensions (**17 000 booked for the month of June 2013 instead of the normal volume of 4000**)
- Mafoko guards unable to control excessive crowds
- Clients **jumping queues**
- Picketing lead by PASSOP against the closure of the Refugee Reception Centre - caused **stampedes**
- Criminal elements instigated violence deliberately to **pick pocket** clients when the situation becomes unruly

## Recent incidents of violence and mitigating strategies implemented -continued:

### Mitigating strategies implemented:

- Interim Management Team appointed in October 2012 to ensure effective operations and **12 Employees seconded from Local Offices to assist and stabilize**. Seconded employees range from 5 x Assistant Directors and supervisory level staff
- To stabilize and normalize the situation, all staff, including those responsible for adjudication (Refugee Status Determination Officers) deployed to **focus only on the extension** of sec 22 permits
- The validity of sec **22 permits are staggered** over a period of 3 – 6 months to ensure that the normal intake of 4 000 per month will not be exceeded
- Mafoko Security Company reviewed the posting of the 17 Security guards - **replaced their supervisor and rotated guards**
- The Department of Public Works have started **installing a new fence** to secure the perimeter and improve crowd control
- The Deputy Director General: Human Resources committed to **appoint 10 interns** at the Refugee Centre for a one year term at alleviate the capacity shortages.

# Status of Refugee Offices: Cape Town as at end of June 2013

## Key Performance area

### Challenges:

- Backlog in RAB cases: High volume of clients in queues is for **appeal bookings** outstanding since 2008 until early 2011.
- Corruption: **14 cases registered**, of which 5 disciplinary cases in in process, 2 dismissals so far.
- Space (**604m<sup>2</sup> at Customs House vs 2290m<sup>2</sup>** at the former Maitland Office ) at temporary facility not conducive to service delivery
- **Criminal activity/ agents** operating around the Customs House perimeter and complaints received from other tenants and neighboring businesses

### Going forward:

- **Docufile** in process of auditing RAB cases to determine the extend of the backlog
- **Stabilizing** the office after the disruptive events during July 2013
- **Fast tracking** of asylum seekers cases
- **Staggering** of daily appointments
- **Training of seconded capacity** to fast track asylum cases
- Processes and controls in place for **Angolan Cessation Project**,

# Temporary Refugee Office Cape Town: Waiting areas

Queue management – outside



Waiting area for extension Sec 22 Permits – Ground Floor



Waiting area RSDO interviews and adjudication – Mezzanine Floor



# Cape Town Harbor Modernization Project: Cowrie Place



## Background:

- The Cape Town Harbour Office was situated on the **5<sup>th</sup> floor** of the Customs House.
- The Office was situated **outside of the Harbour** perimeter and for operational reasons location was reviewed
- Cape Town and Durban Port Control Offices were identified as **pilot sites** for the Ports Modernization Project to test integration of systems
- The Port Modernization Project was developed in line with the need for the establishment of an **interagency forum** comprising of border management stakeholders .

## Progress:

- **Cowrie Place**, Duncan Road, Cape Town Harbour were identified for establishment of the Government House
- DHA took occupation of the Cowrie Place offices in **March 2013**- pending renovation
- Portable eMCS were piloted
- **SARS** were appointed as **project managers** and developed a Project Charter for the refurbishment and development Government House - integrated system.
- The **refurbishment will start on 5 August 2013 – envisaged completion during November 2013**
- Increased **capacity** with 2 Control Immigration and 9 Immigration Officers.
- In process of **appointing** 2x ASD, 1x DD, 1 x Senior Admin Officer, 7 Immigration Officers

# PORTS OF ENTRY : CAPE TOWN HARBOUR 1<sup>st</sup> Quarter 2013

## Cape Town Harbour

Month	Vessels	Pax/Crew	Pax/Crew	Pax/Crew	Pax/Crew	OPL	BAY	Penalties	Sailing	Prohibition	Admission	Stow-	Crew	
	in / out	Arrival	Arrival	Departure	Departure	Permits	Permits	Issued	Notices	Notice	Refused	away	Muster	
		SAC	Foreigner	SAC	Foreigner	Issued	Issued		Issued	Issued			In	Out
April	437	168	1702	627	4241	105	10	12	216	6	0	0	7776	8380
May	397	161	153	227	3920	110	21	34	208	9	0	9	4070	4266
June	471	129	1178	91	1095	101	8	19	231	4	0	9	6227	5561
<b>Total</b>	<b>1305</b>	<b>458</b>	<b>3033</b>	<b>945</b>	<b>9256</b>	<b>316</b>	<b>39</b>	<b>65</b>	<b>655</b>	<b>19</b>	<b>0</b>	<b>18</b>	<b>18073</b>	<b>18207</b>

## Saldahna bay – crew changes

Month	Vessels	Pax/Crew	Pax/Crew	Pax/Crew	Pax/Crew
	in / out	Arrival	Arrival	Departure	Departure
		SAC	Foreigner	SAC	Foreigner
April	0	35	166	15	157
May	0	8	173	14	147
June	0	0	28	0	26
<b>Total</b>	<b>0</b>	<b>43</b>	<b>367</b>	<b>29</b>	<b>330</b>

## Mosselbay – crew changes

Month	Vessels	Pax/Crew	Pax/Crew	Pax/Crew	Pax/Crew
	in / out	Arrival	Arrival	Departure	Departure
		SAC	Foreigner	SAC	Foreigner
April	0	3	7	0	16
May	0	1	14	0	21
June	0	0	8	0	13
<b>Total</b>	<b>0</b>	<b>4</b>	<b>29</b>	<b>0</b>	<b>50</b>

### Note:

- Saldahna and Mosselbay serviced as satellite offices from Cape Town Harbour
- **2 Immigration Officers will be released to capacitate these ports** once fully trained in admission functions

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## **2013/ 2014 1<sup>st</sup> Quarter APP Targets and Outreach Programmes**

# APP Performance 2012/2013 reporting cycle:

- During the 2012/ 2013 performance cycle - WC Province achieved 62% of its APP targets on average

Target not achieved	Factors impacting on Provincial ability to achieve	Revised strategy/ going forward
Establishment of stakeholders forums	<ul style="list-style-type: none"> <li>- Political turn over in Municipalities</li> <li>- Some Municipal Managers refer DHA to <b>IDP structures</b></li> </ul>	- Municipalities indicating <b>no interest</b> in formalizing stakeholder forums were omitted from 2013/2014 APP
Client with Duplicate IDs contacted and cases resolved within 2 days	<ul style="list-style-type: none"> <li>- Publication distributed through stakeholders</li> <li>- <b>Home visits</b> to addresses as reflected in the publication did not yield good results</li> </ul>	- Head Office in the process of developing an <b>alternative strategy</b> to deal with duplicate cases
Filling of vacancies within 6 months	<ul style="list-style-type: none"> <li>- <b>Dependency</b> on Head Office for the processing and issuance of appointment letters</li> </ul>	- Function <b>devolved</b> to Provinces w.e.f March 2013 (level 3 - 8)
Final rejected asylum seekers handed to Inspectorate and deported within 30 days	<ul style="list-style-type: none"> <li>- <b>High court</b> order case 24293/11 (PASSOP against Minister of Home Affairs)</li> </ul>	
Cases referred to Inspectorate investigated and finalized within 30 days	<ul style="list-style-type: none"> <li>- Severe <b>capacity constraints</b> within Inspectorate Units</li> </ul>	- Soliciting <b>support from other law enforcement agencies</b> through formulation of <b>priority committees</b>
100% payment of invoices within 30 days	<ul style="list-style-type: none"> <li>- Supply Chain became operational in <b>May 2012</b></li> <li>- <b>No dedicated capacity</b></li> </ul>	- Appointment of dedicated capacity <b>underway</b> to improve on turn around times



Indicators:

**GREEN** - Achieved: 100% (completed or on track according to plan and no major issues);

**YELLOW**- Partially achieved: 41% – 99% (moderate risk of non-achievement and remedial actions in progress);

**RED** - Not achieved: 0% - 40% (high risk of non-achievement and intervention required)

**Out of the 47 targets contained in the WC APP 2013/2014 for Quarter 1, the following was achieved:**

- Achieved = 24 (50%)
- Partially achieved = 9 (19%)
- Not achieved = 15 (31%)

Number of new born children registered within 30 calendar days of birth					
Annual Target	Quarterly Target	Target		Hospitals	Total Births
Projected * 82300 births registered in province within 30 calendar days of birth	Projected 20575 (25%) births registered in the province in Q1	20838		8488	18880
<b>Achieved</b>		<b>Partially Achieved</b>	<b>X</b>	<b>Not Achieved</b>	

### ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

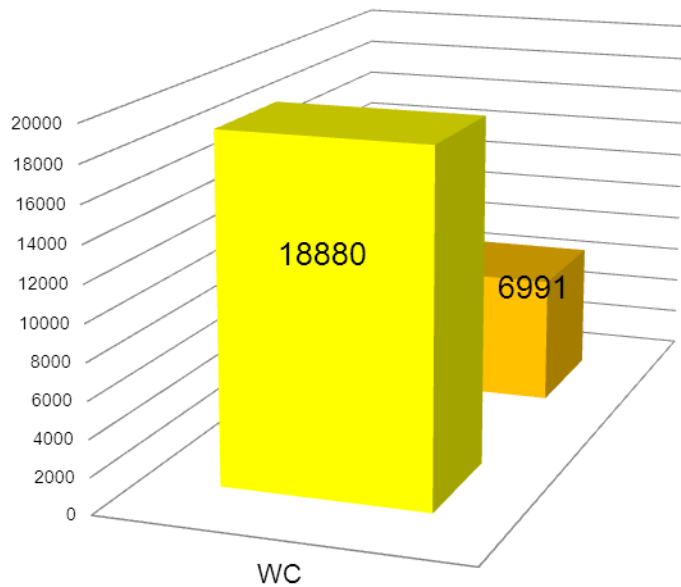
- **92% achieved,**
- The WC provincial target was based on 11/12 % contribution. All Provinces noted that the % contribution was slightly skewed and as a result some Provinces might under achieve while other Provinces over achieve
- **An increase of 1933 birth registration for the category 0-30 days was noted in the 1<sup>st</sup> quarter 2013/2014 compared to the 1<sup>st</sup> quarter 2012/2013 and a decrease in the number of birth registered for the category 31 days – 14 years**
- National marketing strategy for new birth registration certificate- contributed to raise awareness
- Birth Registration at Hospitals increased with the activation of Plettenberg Bay MC on 10 June 2013

### Going forward:

- \* Outreach programmes in **collaboration with stakeholders** (DLG, SASSA, Municipal Stakeholders Forums) \* Focused interventions in Districts that did not meet targets
- \* Review capacity (L5) allocation at Health Facilities – high volume **permanent & roaming to others,**
- \* **Functionality of Mobile Offices expected to increase birth registration for parents living in rural areas,**

## Decrease in the number of birth registered for the category 31 days – 14 years for Q1 2013/14

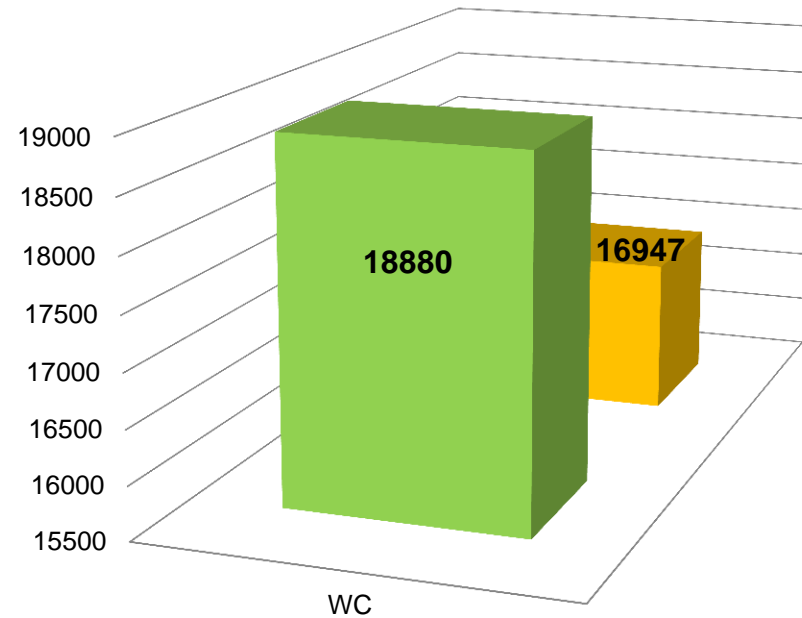
Births registered within 30 days vs Births registered 31 days to 14 years



- 0 - 30 days: 1st Q 2013/14
- 31 days to 14 years: 1st Q 2013/14

## Increase in births registered Q 1 of 2013/2014 in comparison to births registered in Q 4 2012/ 2013

Comparative analysis: Births registered within 30 days



- 0 - 30 days: 1st Q 2013/14
- 0 - 30 days: 4th Q 2012/13

## Number of health institutions with maternity facilities operational for online birth registration (rendering an online birth registration service)

Annual Target	Quarterly Target	District	Target	Achieved
6 additional health institutions operational for online birth registrations in the province:	1 additional health institutions operational for online birth registrations in Q1  1.Kingsbury Hospital	Cape Metro	1	
		Eden	0	1 – Plettenberg Bay Medi Clinic
		Central Karoo	0	
		West Coast	0	
		Overberg	0	
		Cape Winelands	0	
		<b>TOTAL:</b>		<b>1</b>
<b>Achieved</b>	X	<b>Partially Achieved</b>	<b>Not achieved</b>	

### ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

- Although the target was achieved with the activation of the Plettenberg Bay Medi Clinic on 10 June 2013 the planned facility Kingsbury Hospital was not activated. A change request will be submitted.
- The Kingsbury Hospital management did not apply for approval from their HO for DHA to connect through their VPN system.
- **35** out of the 129 Health facilities in WC is now connected (90 urban 26 connected, 39 rural 9 connected)

## Late Registration of Birth Mop up programmes:

Annual Target	1 <sup>st</sup> Quarterly Target	District	Target	April 13	May 13	June 13	Total
16 areas to be visited	7 of areas to be visited Listed: Cape Metro x 1 Eden DM - x 6	Cape Metro	1	0	0	0	0
		Eden	6	0	5	0	5
		Central Karoo	0	0	0	0	0
		West Coast	0	0	0	0	0
		Overberg	0	0	0	0	0
		Cape Winelands	0	0	0	0	0
		<b>TOTAL:</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Achieved</b>		<b>Partially Achieved</b>		X	<b>Not Achieved</b>		

### Analysis of performance:

- **Target 71% (partially achieved)**
- The programmes in Atlantis had to be postponed due to staff shortages and the non availability of functional mobile offices
- In Eden 6 areas were identified i.e Albertinia, George, Mosselbay, Bitou, Knysna ,Hesequa. The Mosselbay area was however executed as a DHA High Impact outreach programme. Therefore only 5 areas could be noted as achieved.
- LRB Mop up programmes - in Bergrivier and Cederberg Farming communities - 3 areas visited – in collaboration with DLG

# Outreach Programmes 1<sup>st</sup> Quarter 2013/2014

Date	Coordinating Stakeholder	District Municipality	Local Municipality	Nature of Program	DHA OFFICE RESPONSIBLE	Area
7-May-13	DLG	Eden	George	Thusong Mobile	George	Uniondale
9-May-13	DLG	Eden	Mossel Bay	Thusong Mobile	George	Brandwacht
10-May-13	DLG	Eden	Mossel Bay	Thusong Mobile	George	Freimesheim
14-May-13	DLG	Eden	Bitou	Thusong Mobile	George	Kranshoek
25-May-13	DWCPD	Cape Metro	City of Cape Town	International Orange Day	Khayelitsha	Khayelitsha
27-31 May 13	DHA High Impact Programme	Eden	Mossel Bay	LRB Mop Up	George	D'Almeida, Joe Slovo, Grootbrak, Asla Park, KwaNonqaba
5-6 June 2013	DLG	West Coast	Saldanha Bay	Thusong Mobile	Malmesbury	Saldanha
5-8 June 13	SASSA	Cape Metro	City of Cape Town	Ministerial	Khayelitsha	Khayelitsha
19-Jun-13	DLG	West Coast	Matzikama	Thusong Mobile	Vredendal	Klawer
21-Jun-13	DLG	West Coast	Matzikama	Thusong Mobile	Vredendal	Vredendal

- Information excludes projects in collaboration with IEC – reported separately slide 41 & 42
- Stats on next slide

## Outreach Programmes 1<sup>st</sup> Quarter 2013/2014- statistical data

Area	1st ID ISSUE	Re ID	LRB 15 years	BI-24 ( Before 30days)	BI-24 (After 30days)	BMD CERT	AMEND	REC	TIC	PPT	ID COL	F/P	Enquiries/C lient Volume	Revenue Collected
Uniondale	25	10	0	7	5	32	1	0	0	2	0	35	0	0.00
Brandwacht	34	11	0	2	6	23	1	0	0	0	0	45	0	2150.00
Freimesheim	27	0	0	4	1	7	3	0	0	1	0	17	30	1240.00
Kranshoek	37	0	0	4	4	17	0	0	0	0	0	35	0	2380.00
Khayelitsha	0	0	0	0	0	0	0	0	0	0	0	0	84	0.00
D'Almeida, Joe Slovo, Grootbrak, Asla Park, KwaNongaba	136	50	71	17	25	40	8	0	0	0	74	137	730	7800.00
Saldanha	51	37	4	14	22	44	5	4	2	3	29	111	90	7910.00
Khayelitsha	38	14	0	2	17	17	0	0	0	0	0	71	165	2300.00
Klawer	82	13	4	4	10	12	3	0	0	0	5	117	55	2060.00
Vredendal	58	4	1	0	0	1	0	0	0	0	0	65	35	1420.00
<b>Totals</b>	<b>488</b>	<b>139</b>	<b>80</b>	<b>54</b>	<b>90</b>	<b>193</b>	<b>21</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>108</b>	<b>633</b>	<b>1189</b>	<b>27260.00</b>

# High impact outreach program- Eden District May 2013





# Uncollected ID Documents in Front Offices as at the end of June 2013

DM	Office	Total Number of Uncollected id's	Uncollected Id's: 3 months	Uncollected Id's: 6 months	Uncollected Id's: 9 months	Uncollected Id's: 12 months
Cape Metro	CT	1400	1163	237	0	0
	Bellville	2554	1909	489	156	0
	Khayelitsha	978	530	177	157	114
	Mitchell's Plain	880	520	128	84	148
	Nyanga	789	458	268	36	27
	Wynberg	1785	1352	225	145	63
	Somerset West	418	261	53	22	82
<b>Total</b>		<b>10589</b>	<b>7545</b>	<b>1802</b>	<b>745</b>	<b>497</b>
West Coast	Malmesbury	1050	697	101	110	142
	Vredendal	242	205	37	0	0
	Citrusdal	13	5	3	4	1
<b>Total</b>		<b>1305</b>	<b>907</b>	<b>141</b>	<b>114</b>	<b>143</b>
Cape Winelands	Paarl	856	326	218	159	153
	Stellenbosch	312	181	121	10	0
	Worcester	2499	1624	625	250	0
<b>Total</b>		<b>3667</b>	<b>2131</b>	<b>964</b>	<b>419</b>	<b>153</b>
Overberg	Caledon (Grabouw)	820	572	161	49	38
	Swellendam	68	53	13	2	0
<b>Total</b>		<b>888</b>	<b>625</b>	<b>174</b>	<b>51</b>	<b>38</b>
Eden	George(Plett)	1797	989	482	174	152
	Oudtshoorn	304	218	32	23	31
<b>Total</b>		<b>2101</b>	<b>1207</b>	<b>514</b>	<b>197</b>	<b>183</b>
Cetral Karoo	BFW	192	144	11	5	32
<b>Total</b>		<b>192</b>	<b>144</b>	<b>11</b>	<b>5</b>	<b>32</b>
<b>WC Total</b>		<b>16957</b>	<b>11207</b>	<b>3381</b>	<b>1386</b>	<b>983</b>

- All Districts developed **ID delivery programmes**
- **ID& Registration Campaigns in collaboration with IEC** conducted:
  - \* 24 – 25 June 2013
  - \* 16 June 2013 – Gugulethu Sport Centre, Wallacedene, OR Tambo Hall & Site C Taxi Rank
- **Sharing of Mobile Office itinerary with IEC and PLC** to improve ID collection at Mobile Office visits to identified areas
- **Focus areas – delivery of IDs older than 12 months** (ID older than 12 months must be returned to PTA for filling).

## Number of stakeholder forums launched in Province

Annual Target	Quarterly Target	District	Target	Name of Forum to be launched	Comments'
8 stakeholder forums launched in province	1 stakeholder forums launched in Q1  Indicate names: 1.Laingsburg LM	Cape Metro	0		
		Eden	0		
		Central Karoo	1	Laingsburg LM	Laingsburg LM was launched in March 2013, Prince Albert LM launched in Q1
		West Coast	0		
		Overberg	0		
		Cape Winelands	0		
		<b>TOTAL:</b>	<b>1</b>	<b>1</b>	
<b>Achieved</b>	<b>X</b>	<b>Partially Achieved</b>		<b>Not Achieved</b>	

### ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET

- The target was - achieved with the launch of Prince Albert LM. The planned target of Laingsburg LM was launched in the last quarter of the previous reporting year.
- Number of forums maintained: 12 ( Eden DM, Witzenberg LM, Langeberg LM, Breede Valley LM, Matzikama LM, Cederberg LM, Laingsburg LM, Beaufort West LM, Cape Agulhas LM, Oudtshoorn LM, Kannaland LM & Bitou LM).

### Going Forward:

- NCCU committed to assist Province with ground work

**High Impact 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)**

Annual Target	Quarterly Target	District	Target	May 13	Total
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  Eden: Mosselbay	<b>Cape Metro</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Eden</b>	<b>1</b>	<b>1</b>	<b>1</b>
		<b>Central Karoo</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>West Coast</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Overberg</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Cape Winelands</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL:</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Achieved</b>	<b>X</b>	<b>Partially Achieved</b>		<b>Not Achieved</b>	

**ANALYSIS OF PERFORMANCE IN RELATION TO STRATEGY TO ACHIEVE TARGET**

- Target achieved
- **1x High Impact Programme in Mosselbay** - 5 areas visited = Grootbrak, Joe Slovo, Kwanoqaba in Eden District (27-31 May 2013)

**Statistics:**

**High Impact Programme: LRB applications = 71, IDs handed out 74, First ID applications taken in 138, Birth Certificates = 65**

## Percentage of Secondary Schools visited in Province to collect ID applications from learners of 16 years and above

Annual Target	Quarterly Target	Target	Total Achieved
99% (number to be visited/ numbers of secondary schools) of secondary schools visited in province to collect ID applications from learners of 16 years and above	40% (187 out of 468) secondary schools visited to collect ID applications from learners 16 years and above	187	171 (91%)
<b>Achieved</b>		<b>Partially Achieved</b>	<b>Not Achieved</b>
		<b>X</b>	

### Analysis of achievement:

- Number of applications taken in for 16 year olds = 4790
- Number of applications taken in for Grade 12 learners = 371
- Number of ID documents handed out = 701

Key Performance area	Quarter target	Actual performance	Achieved/ Not achieved
Cases referred to IMS finalized within 28 days	60%	73% (72/99)	Achieved
Cases of fraudulent marriages finalized	10	3	Not achieved
100% of Detected undocumented foreigners transferred to Lindela within 20 days	100%	114/114 (100%)	Achieved
Transgressors of departmental legislation charged	51	86	Achieved
Employers charged	5	8	Achieved

## Analysis of performance:

- Capacity constraints in all Districts
- Case Management System – for recording of cases - System instability & lack of relevant staff to close cases.

## Going forward:

- **Strengthen relationship with stakeholders monitoring and reporting sojourn of illegal foreigners – i.e. Swartland Hospital, community structures “voice of justice” programme , etc.**

## Temporary Residence statistical data as at end June 2013:

PERMIT TYPE	Applications received from clients during Quarter 1 : 2013/2014
Visitors	3065
Study	786
Treaty	2
Business	179
Medical	193
Relative	1012
Quota Work	151
General Work	920
Exceptional Skills	153
Intra Company	63
Retired Persons	122
Corporate	48
Exchange	5
<b>TOTAL</b>	<b>6699</b>

**Prevalent nationalities:** United Kingdom, Germany, Bangladesh, Pakistan, Zimbabwe, China and Angola

## WC Priority Committee established on 20 May 2013:

- Established to strengthen **working relationship between DHA and Provincial law enforcement agencies in the management of illegal foreigners**
- **Joint operation took place on 21 May 2013**
- Aim – tracing of **illegal foreigners running businesses** in the Cape Town CBD, Woodstock and the Cape Town Station deck
- **SAPS, City of Cape Town Law enforcement** participated in the operation

## Challenges:

- The **opening of dockets between DHA and SAPS** were not satisfactory hence 14 illegal immigrants had to be released (cannot detain for longer than 48 hours)
- Due to the large number of arrests **prosecutors referred cases back** for further investigation

## Going forward:

- **Justice to train DHA staff** on the completion of dockets
- **DHA to brief prosecutors** on Immigration legislation



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# Capacity Information

## PROVINCIAL CAPACITY AS AT END JUNE 2013 – FILLED AND VACANT FUNDED POSTS

Total Filled	Vacant funded beginning Q1	Filled	Vacant funded remaining Q1
567	77	23	54
	Vacancy rate:	8%	

- Number of posts **advertised 1<sup>st</sup> Quarter = 12 posts**
- Since the devolution of recruitment & selection processes – April 2013 the Province managed to fill **23 posts – refer breakdown underneath**

Salary level:	Nr of posts filled
Level 5	2
Level 6	12
Level 7	3
Level 8	6
<b>Posts filled Q1</b>	<b>23</b>

Promotions	6
Relocations	3
New incumbents:	14

- **Number of recruitment and selection submissions pending from Head Office : 12 pending in Province 19 (qualification, record, reference checks)**

# Capacity information:

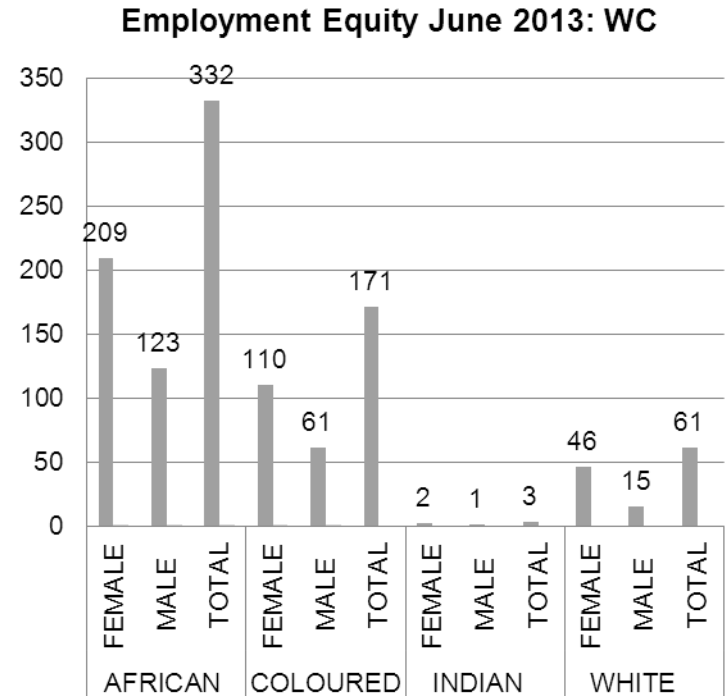
## Staff turn over rate & reasons for termination of service 2012/ 2013 FY:

Termination reasons	Salary Levels				TOTAL
	16-13	12-9	8-5	4-1	
Resignations	0	0	6	0	6
Retirements	0	0	0	0	0
Medical Retirements/ill health	0	0	1	0	1
Contract expiry	0	0	1	0	1
Deceased	0	1	2	0	3
Dismissals	0	0	6	0	6
Transfer to other state institutions or the Services	0	0	4	0	4
Operational Requirements	0	0	0	0	0
Poor Work Performance	0	0	0	0	0
Transfer outside the Public Service	0	0	0	0	0
Other	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>1</b>	<b>20</b>	<b>0</b>	<b>21</b>

EMPLOYEE REASONS FOR RESIGNATIONS	TOTAL NUMBER
Financial considerations	2
Personal aspirations	2
Career development	2
Relocation	0
<b>GRAND TOTAL</b>	<b>6</b>

# Staff profile as at end June 2013:

LEV EL	AFRICAN			COLOURED			INDIAN			WHITE			G- TOT
	F	M	TOT	F	M	TOT	F	M	TOT	F	M	TOT	
2					1	1							1
3	7	1	8	3	2	5							13
5	7	6	13	8	2	10				1		1	24
6	151	65	216	74	29	103	1	1	2	33	7	40	362
7	13	18	31	12	10	22				2		2	55
8	22	21	43	8	9	17				8	6	14	74
9		2	2		1	1							3
10	6	6	12	2	6	8	1		1	1	1	2	23
11	1		1	1		1				1	1	2	4
12		3	3	1		1							4
13	2	1	3	1		1							4
14					1	1							1
<b>TOT</b>	<b>209</b>	<b>123</b>	<b>332</b>	<b>110</b>	<b>61</b>	<b>171</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>46</b>	<b>15</b>	<b>61</b>	<b>567</b>
	59%			30%			0,01%			11%			



<b>WC Demographics vs WC DHA workforce:</b>			
<b>Comparative analysis of EE targets June 2012 vs June 2013</b>			
	<b>June 2012 data</b>	<b>June 2013 data</b>	<b>Increase/ decrease</b>
Coloured: 53% :	29%	30% represented	> 1%
African: 27% :	59% represented	59% represented	constant
White: 19% :	12% represented	11% represented	< 1%
Indian: 1% :	0,01% represented	0,01% represented	Constant
Gender:	64% female vs 36% male	60% female vs 40% male at SMS level	
	64% female vs 36% male	65% female vs 35% males	

# Staff profile: Persons with disability :

## WC Demographics vs WC DHA workforce:

### Comparative analysis of EE targets June 2012 vs June 2013

	June 2012 data	June 2013 data	Increase/ decrease
Disabled:	<b>8 persons = 1,4%</b>	<b>11 persons = 1,94%</b>	> with 3 incumbents out of 23 appointments (15%)  In 2012 all PWD were on level 6 – now represented throughout salary levels

SALARY LEVEL	PWD
2	
3	
5	2
6	7
7	1
8	
9	
10	1
11	
12	
13	
14	
<b>TOTAL</b>	<b>11</b>

#### Note:

- **2 incumbents to assume duty in August 2013**
- 1 at level 7 & 1 at level 6
- **With effect from 01 August 2013 the WC disability status would then be 2,1%**

# PERFORMANCE MANAGEMENT DEVELOPMENT SYSTEM

DESCRIPTION	PERCENTATAGE%
Performance Agreements 2013/2014 entered into	<p style="text-align: center;"><b>94%</b></p> <ul style="list-style-type: none"> <li>• Employees on <b>PILIR &amp; Suspensions</b></li> </ul>
PMDS Moderation conducted (2012/13)	<ul style="list-style-type: none"> <li>• <b>95%</b> complete will be concluded by the first week in August 2013</li> </ul> <p><b>(Office Managers still to be presented)</b></p>
Results: Moderation of performance 2012/2013	<ul style="list-style-type: none"> <li>• <b>15%</b> Bonus incentives as at 13 July 2013</li> </ul>

## Labour Relations and employee engagement:

- The Provincial Labour Relations unit became operational with the appointment of the **ASD: Labour Relations and Employee Engagement in December 2012**

### Discipline Management: Quarter 1:

Cases on hand beginning of April 2013	Number of cases finalized for April, May, June 2013	Number of sanctions issued
9	5	2
Nature of cases		Nature of sanction
<ul style="list-style-type: none"> <li>Gross dishonesty = 3 (finalized - 1x dismissal, 2 x reports awaited from presiding officers)</li> <li>Unauthorized possession of state money = 1 (pending)</li> <li>Dereliction of duties = 1 (finalized – report awaited from presiding officer)</li> <li>Contravening the Immigration act = 3 (pending)</li> <li>Gross negligence = 1 (finalized - report awaited from presiding officer)</li> </ul>		<ul style="list-style-type: none"> <li>Dismissal</li> </ul>

### Challenges:

- Prolonged turn around times for **reports from presiding officers**
- Lack of trained presiding officers – outsource

## Grievances & Employee Engagement:

- The **Provincial Consultative Forum** was revived on 20 March 2013
- 2 Meetings took place since the launch of the PCF

## Grievances Quarter 1 : 2013/2014

Number of cases on hand:	Status:	Nature of cases:
4	Pending	Incapacity Recruitment & selection

- Prolonged turn around time for Incapacity cases – dependency on Health Risk Manager
- An **Employee Wellness practitioner** will be appointed 1 August 2013.



# Training & Capacity building Overview

Highest Qualification	Civic Services	Immigration Services	Support	Total Number
National Certificate (Grade 12/FET)	292	21	16	329
Certificate	27	7	0	34
National Diploma	38	19	6	63
Degree	44	36	7	87
Technical Certificate	0	0	0	0
National Technical Certificate	0	0	0	0
Post Grad Diploma	2	2	0	4
Honours	8	0	1	9
Masters	3	0	0	3
Ph D	0	0	0	0
Post Grad	0	0	0	0
Other (eg. N4-6, Diplomas, etc.)	8	1	8	17

- **11,2 %** Qualifications is towards **Human & Social Studies**, **5 %** towards **Business and Commerce**

## Capacity building:

- Front Office Clerks with qualifications placed in applicable environments to gain practical experience for future upward mobility
- **2 x** Front Office clerks assisting in **Human Resources**
- **2 x** Front Office clerks assisting at **Finance**
- **Qualifications matched with placement during rotation**

# Training & Capacity building

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## **SKILLS GAPS:**

- Report Writing
- Managing discipline
- Conflict Management
- **System utilization:** Basic Accounting System, Case Management System, Queue Management System,
- Computer skills – advanced Excel

## **TRAINING CONDUCTED DURING 1<sup>st</sup> QUARTER 2013:**

- 1x SMS Member graduated from the **SMS Development Programme** at WITS University
- 3x Line Managers graduated from the **New Management Development Programme**
- 5 x Officials trained as **Peer Educators**
- Additional 16 employees attended **DHA Cadre** training (26 total for WC)
- 21 employees enrolled for **DHA Qualification** – WITS University

# Training & Capacity building continued

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## TRAINING CONDUCTED DURING 1<sup>st</sup> QUARTER 2013: through the WC Provincial Institute

1. Customer Care = **11 employees**
2. Introduction to Office management = **4**
3. Managing absenteeism = **4**
4. Junior Development & Management Programme = **6**
5. Project Management = **6**
6. PERSAL system = **4**
7. Fraud & Corruption = **29**
8. Interpretation of current legislation = **20**
9. Investigative interviewing skills = **20**
10. Attending & receiving complaints = **9**
11. Admission at Ports of Entry = **9**
12. Duties of an Immigration Officer = **9**
13. Introduction to records management = **9**

- **Employees trained = 140**
- **Through 13 training interventions**

### Going forward:

- Plan **shift rosters** to accommodate for training interventions.
- Provide close **monitoring and mentoring** to ensure that officials comply with their bursary obligations.
- Align training programmes to **Personal Development Plans**

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# Eradication of Corruption & Vetting

# Progress: Eradication of corruption

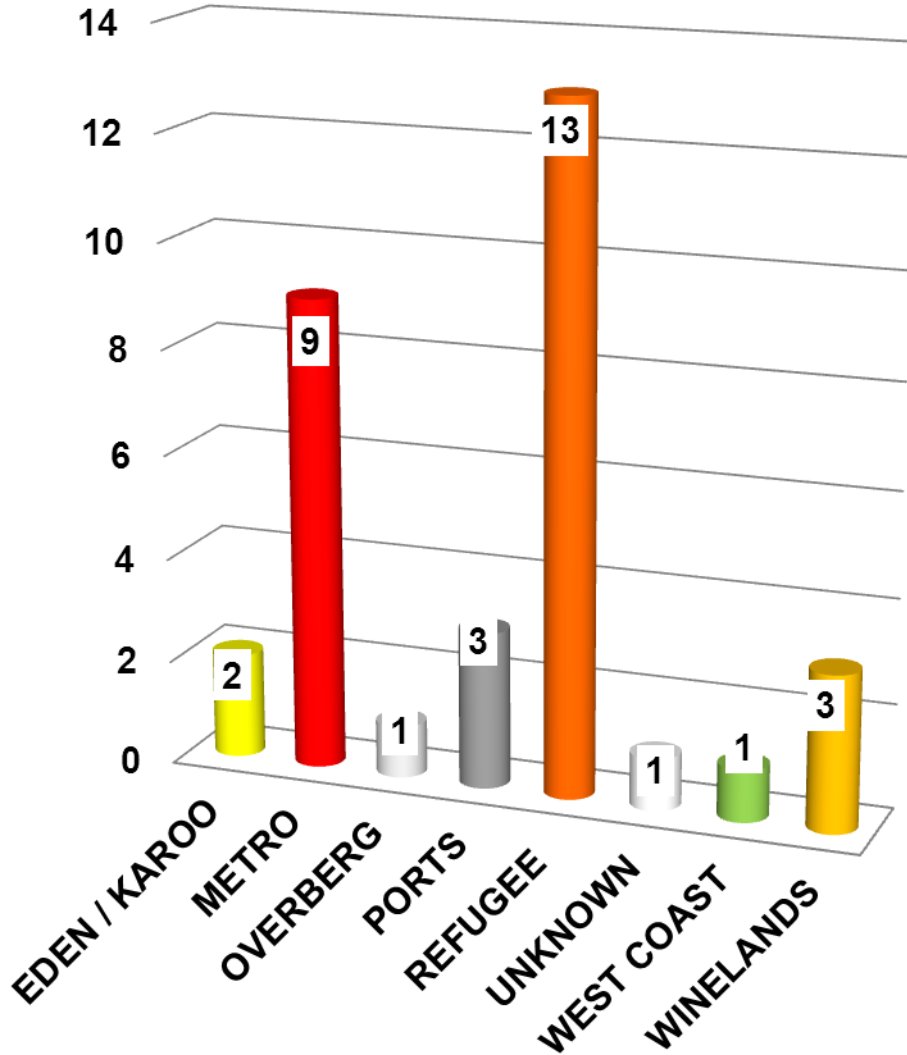
- The Provincial Counter Corruption Unit consists of :
  - 1x DD Counter Corruption,
  - 1x ASD Corruption Investigation,
  - 1 x DD Vetting
- The Provincial Counter Corruption Unit is fully operational

WESTERN CAPE: COUNTER CORRUPTION	[2013/14]
	<b>Q1</b>
Allocated cases:	<b>36</b>
FINALIZED REPORT TO HQ	<b>13</b>
RECOMMENDATION TO LABOUR RELATIONS	<b>2</b>
SAPS	<b>0</b>
ARRESTS	<b>0</b>
ON HAND / UNDER INVESTIGATION	<b>23</b>

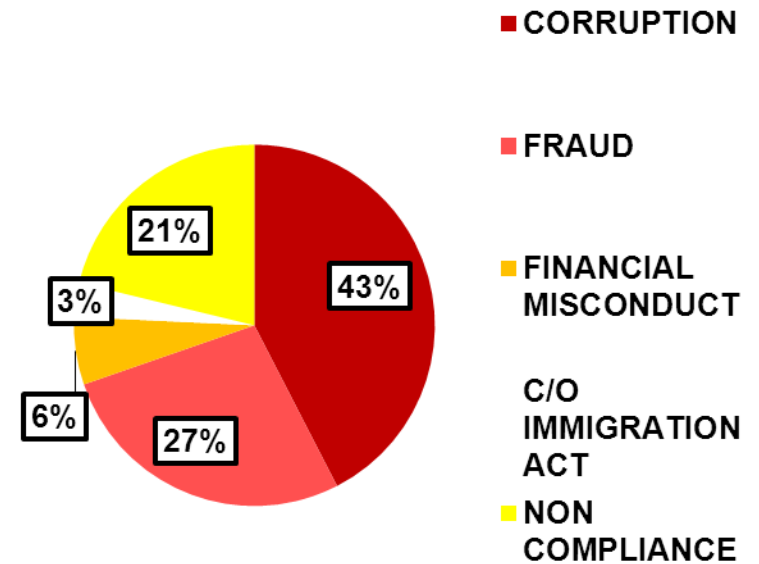
- The Provincial target of 80% of reported cases investigated was not achieved during the 1<sup>st</sup> Quarter.
- Provincial Counter Corruption Officials were deployed to Head Office to assist in the eradication of the investigation backlog
- The ASD Investigations also utilized as (A) Control Security Officer.

# Analysis of corruption cases 2012/2013

FRAUD & CORRUPTION INVESTIGATIONS / DISTRICT / WESTERN CAPE



NATURE OF CASES INVESTIGATED



\* **Unknown:** allegations of corruption in Province, cannot be linked to a specific office

# Vetting Unit:

## Background:

- 1x **top secret security clearance** issued to PM
- All office **managers** security clearances upgrade to secret & 100% **submitted** clearance forms,

## Progress : Vetting- Quarter 1 2013/2014 performance:

Target	Actual Performance Q1	Comments
Fieldwork for 9 cases concluded and submitted to SSA	Top Secret = 6 Secret = 4 Confidential = 18	Target achieved

## Current status:

Clearances	Total
Confidential clearances	175
Secret Clearances	* 65
Top Secret	4
<b>Total valid clearances</b>	<b>244</b>
Clearances in process	141
No clearances	236

### **Note:**

\* This return include **35 staff** members from the Cape Town International Airport

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## **Resources & Budget**



# SUMMARY OF BUDGET 2013/2014 1<sup>st</sup> Quarter

CLASSIFICATION	VOTED R'000	EXPENDITURE AS AT 30 JUNE 2013 R'000	COMMITMENTS PENDING R'000	% SPEND (INCL COMTMNTS) AS AT 30 JUNE 2013 R'000	PROJECTED EXPENDITURE R'000
COMPENSATION OF EMPLOYEES	153,145	32,865	-	21%	151,614
GOODS & SERVICES	11,869	5,088	1,584	56%	17,269
TRANSFER & SUBSIDIES	111	102	8	99%	630
MACHINERY & EQUIPMENT	32	-	-	0%	32
<b>TOTAL</b>	<b>165,157</b>	<b>38,055</b>	<b>1,592</b>	<b>24%</b>	<b>169,545</b>

## Expenditure analysis

### Compensation of employees

Compensation of employees is less than expected quarterly expenditure of 25% due to delays in filling of vacancies. However, expenditure is expected to be aligned for the remaining quarters due to the decentralization of the HR Recruitment & Selection functions for appointment of salary levels 3-8 in the province.

### Goods & Services

Spending is reasonable high due to the previous financial year travel invoices being paid in the current year.

The main cost drivers for the province is mainly fleet and travel.

# REVENUE COLLECTION PER MUNICIPALITY 1<sup>st</sup> Quarter 2013/2014

MUNICIPALITY	REVENUE AMOUNT
Cape Metro	13,267,728.00
Cape Town Harbour	54,120.00
Refugee Office	151,600.00
West Coast	736,228.00
Winelands	2,444,098.14
Overberg	489,005.00
Central Karoo	98,885.00
Eden	1,203,140.08
<b>TOTAL</b>	<b>18 444 804.22</b>

# Asset Management & SCM Functions:

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Nr of Verified Assets on WC FAR	Leased assets	F/ L Assets
14 452	0	946

## Compliance with performance management regulatory framework : 100% Invoices paid within 30 days

- The Provincial Supply Chain Unit became operational in May 2012
- 98% of the employees seconded from other Units and Offices
- 1x State Accountant assumed duty in June 2013

### Invoice Age analysis Q1

Trans- actions	Amount	0-30 paid within days	% perform ance	31 – 60 days	% performa nce	61-90 days	% performa nce	91-120 days	% performa nce
386	4,641 137	353	90,74%	23	7,67%	8	1,16%	2	0,43%

### Reasons for non achievement:

- Inactive banking details of suppliers
- Late submission of invoices by Gemini Moon (Traveling & Accommodation)

### Going forward:

- Appointment of dedicated capacity in SCM to strengthen controls 1 x Senior State Accountant , 1x ASD Supply Chain Management, 1x ASD Finance.

## Provincial Fleet as at 15 July 2013:

KEY AREA	NUMBER			TOTAL & %
	Departmental	GMT	G- Fleet	
Number of vehicles in the Province	41	26	20	87
New vehicles received Feb '13	*19	0	0	19
Number of Functional vehicles	106			91%
Number of vehicles involved in accidents (at garage / service providers for repairs)	4	0	6	
Number of vehicles to returned to service provider			12	

### Note:

- 6 vehicles pending collection from Head Office- PTA, will be released after audit was concluded.

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# **PROVINCIAL PROJECTS**

# **DHA and Old Mutual SD Improvement Initiative – Barrack Street Office**

## **Cooperation Agreement entered into with Old Mutual in November 2011:**

- **Exchange information** as a means of mitigating risk – Old Mutual
- Enhance the **quality of information and data**,
- **Collaborate** on other matters – i.e. to assist the Department with the development for a process to **improve customer care** and to **build capacity at the Cape Town Large Office to deliver service excellence**
- Once the programme was piloted it will be **duplicated to other DHA Offices** nationally

## **Progress to date:**

- **Staff surveys** on issues impacting on their ability to deliver excellent services
- **Workshops** on the desired future
- Identification of **quick wins** and how it can be achieved

# **DHA and Old Mutual SD Improvement Initiative – Barrack Street Office**

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## **Focus Areas: Customer Service Improvement Strategy**

1. Address staff and supervisor **training** needs
2. Develop **leadership and supervisory competencies** and skills
3. Improve **morale** and motivation
4. Raise the quality of **performance management**
5. Ensure more efficient **utilisation of resources**
6. Eliminate bottlenecks in **communication**
7. Enhance the **look and feel** of the Office interior
8. Raise the standards of **security**
9. Ensure **norms and standards** are universally understood and implemented
10. Ensure **service levels** are effectively monitored and controlled
11. Improve flawed **business processes**
12. Make more effective use of **technology**
13. Ensure compliance with the **legal and regulatory** environment



# De Doorns Programmes & Projects

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## Background:

- The DHA facilitates high impact **outreach** programs in remote **rural areas** that is not regularly serviced
- DHA developed LRB Outreach Projects for each district and - included in the WC DHA Annual Performance Plan 2013/2014
- Engagement will continue with **local Agri-Forums and community representatives** at District level to ensure buy in, **optimize mobilization, access to farms** and cooperation from farmers

## **Current short term initiatives:**

Cape Winelands - De Doorns area:

- serviced from Worcester office via Mobile Office once a week,
- LRB mop-up to document RSA citizens to commenced in 01 May until end June 2013 (farm to farm visits) - continuing.
- **Outreach Project** provided on 25 – 26 April 2013 in Stofland
- **Mobile Services** rendered from TSC in De Doorns

# Nelson Mandela Day projects 18 July 2013:

- Madiba day projects were conducted in all Districts comprising Province
- Each office were running their own projects
- Outlined underneath is a few:



## Provincial Office:

- **Donated toiletries and a food processor** to the Masincedane Special Care Centre for **disabled children (19 children)**



## Wynberg Office

- Staff handed out **soup & bread** to 28 children and 13 adults from **Schaapkraal informal settlement**



# Nelson Mandela Day projects 18 July 2013 continued:

## Oudtshoorn Office

- Staff donated **3 heaters** to the Centre of Hope for people living with **disabilities** in Dysselsdorp



## Malmesbury Office:

- Staff prepared **soup & bread** and served it to clients visiting the office and people lining on the street in and around the building



## Caledon Office :

- Staff volunteered their services and **cleaned and cooked** for the residence of Heidehof **Old age home** in Caledon



# Nelson Mandela Day projects 18 July 2013 continued:

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## Khayelitsha Office:

- **Soup kitchen** for people of Khayelitsha informal settlement and **living on the street**



# Youth Forum Activities 1<sup>st</sup> Quarter 2013/2014 :

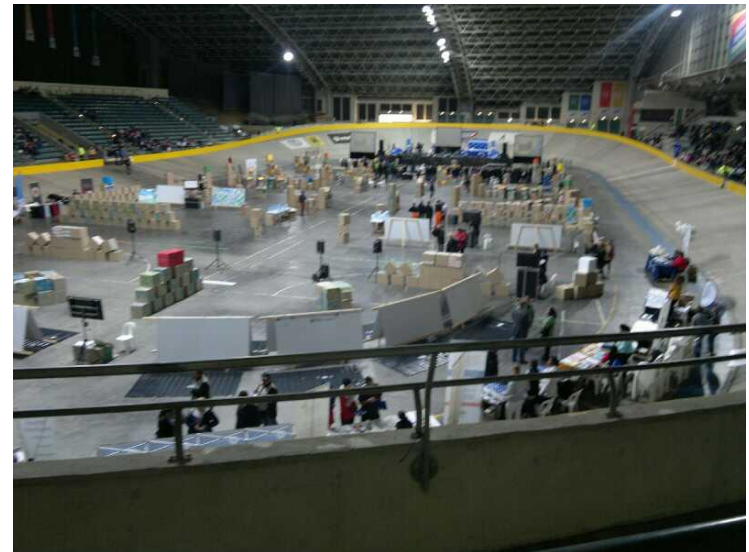
## WC Youth Development Forum appointed and mandated in March 2012

- **Career Expo** - Focusing on unemployed Youth – Kraaifontein 23/03/2013
- **Career Expo and Schools Programme** – Spes Bona High School
- **Career Expo** Bellville Velodrome in collaboration with WC Economic Development – attended by **5000 youths** from all over the WC
- George – **outreach to youth** in collaboration with Department of Local Government

**Spes Bona High School, Athlone**



**Bellville Velodrome**



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**Thank you**

**Questions & answers**