

STRATEGIC ANALYSIS OF OPERATIONAL ISSUES IN GAUTENG PROVINCE

Challenges	Proposed Corrective Actions	By when	CRITERIA USED TO DETERMINE 5 TOP ISSUES
5. Functionalities of Mobile Units	5. Staff establishment of the Mobile Unit need to be reviewed by Management Services	1 April 2008	<p><u>Political importance:</u></p> <ul style="list-style-type: none"> • Ensure that there is optimal access to services and members of the public are not turned away simply because the current Staff establishment is unable to meet the public demand. "The most vulnerable and the poor. <p><u>Risk if not addressed:</u></p> <ul style="list-style-type: none"> • The mission of DHA will not be achieved in ensuring that all SA citizens have access to DHA services. <p><u>Ease of implementation:</u></p> <ul style="list-style-type: none"> • Internal process that needs to be followed. <p><u>Possible financial implications:</u></p> <ul style="list-style-type: none"> • None, until the structure is completed and approved. <p><u>Impact on service delivery:</u></p> <ul style="list-style-type: none"> • More accessibility to DHA services and less influx in offices. More ordinary citizens will be reached.



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OVERALL 2007 PERFORMANCE OF GAUTE PROVINCE ON COMMO ISSUES (FROM Q1

CUMULATIVE PROGRESS REPORT – UNTIL 1D OF Q4

NAME OF PROVINCE: GAUTENG PROVINCE

Item (Col 1)	Number in 2007/Q1 – Q4) (Col 2)	Number Achieved in 2007/08 (Q1 – Q4) (Col 3)	% (C
Planned Milestones	73	41	
Targeted Milestone Breakdowns	233	154	



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Reporting on Key Indicators

IDs	
Average Turnaround Time for province for collection to dispatch of IDs to BVR	6,85 days
Trend (turnaround time)	There has been a slight increase in the time. The problem still lies with the 18 numbers which take a long time to be approved/verified.
IDs on hand in offices in province	100 136 as at 31 March 2008
Trend	Downward trend due to the Track and trace system. Public respond quicker to the SMS to collect.
IDs on hand for longer than 12 months	9654 – Documents to be returned to HO
ID's issued 2007/08	218 452



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Reporting on Key Indicators

Mobile Units

No of mobile units allocated to Province	10
No of mobile units fully operational	8
Reasons for units not operational	Licence disk & satellite dish
Remedial action taken	Reported to HO
Deployment programme for each unit?	Yes

Statistics generated:

•Number of IDs collected	11535
•Number of BMD certificates collected	7180
•Number of BMD certificates delivered	4055



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Reporting on Key Indicators (NIB)

Clearance of persons at ports of entry

- Number of Arrivals (SAC & Non SAC): 3 563 400
- Number of Departures (SAC & Non SAC): 7 354 344
- Trend over the last 12 months: Increase in foreign arrivals



Reporting on Key Indicators (NIB)

Permitting

- Number of permits issued in support of ASGISA / JIPSA: 5475
- Trend over the last 12 months: Stable



Reporting on Key Indicators

Passports and other travel documents

Passports and travel documents on hand	57200
Passport applications collected and not yet captured	2874 Increase Normally passports are captured timeously
Reasons for not capturing	Passport capturing system down/load shedding



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Reporting on Key Indicators

Refugee Offices

Number of offices

2

State of offices

Crown Mines

Refurbishment started, site handed over on 2 April

Refugee Affairs is investigating the possibility of shortening the construction period

Marabastad

Construction 4 weeks underway

Delivery date delayed as per contractors request, new deadline early June

Refurbishment planned in way to minimize impact on service delivery for refugees and inspectorate

Applications per office 2007/08

Marabastad: 10 723

Rosettenville (Crown Mines): 20 119



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Reporting on Key Indicators

Backlog project closed, report submitted to Refugee Affairs and recommendations to be included in standardised core process design

Update on backlog

Final Stats Backlog Project ¹⁾

	Backlog	Approved	Rejected	Dormant	Backlog (31/3)
Gauteng	68,705	1,474	18,087	47,918	1,226
Total	68,705	1,474	18,087	47,918	1,226



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Reporting on Key Indicators

Online Hospitals – Gauteng Province

Gauteng West	11
Gauteng East	10
Birth registered	34 288
Death registered	14 266

Vehicle Information

Gauteng West	79 GG's 10 GP's
Gauteng East	61 GG's 6 GP's
New vehicles	5 replacements



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Financial Reporting

1. BUSINESS UNIT QUARTERLY FINANCIAL REPORT - 2007/8

BUDGET ITEM	Budget 2007/08	Actual Expenditure YTD (R)	Outstanding Commitments	Total Projected expenditure	YTD Savings/ (Overspending)	YTD Budget Expenditure (%)
R' thousand	1	2	3	4 (2+3)	5 (1-4)	6 (4+1)
Compensation of Employees	134,594	140,817	1,265	142,082	(7,488)	105%
Goods and Services	32,648	39,745	905	40,650	(8,002)	122%
Transfers & Subsidies	-	1,477	-	1,477	(1,477)	-
Capital Assets	-	939	-	939	(939)	-
TOTAL	167,242	182,978	2,170	185,148	(17,906)	109%



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FINANCIAL REPORTING FOR 2007/08 FINANCIAL YEAR

% of budget spent for 2007/08	109%
Reasons for over/under expenditure	Transportation for Immigration officers at ORTIA



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HR Reporting

HR ITEM	Approved Establishment 2007/8	Funded Posts Q4			% Establishment Funded	Establishment Variance	% Vacant Posts Q4	SMS Performance Agreement				PMDS Work plan			
		Actual Posts Filled	Vacant Posts	Total				No. with	% Without	No. Evaluated	% Not Evaluated	No. with	% Without	No. Evaluated	% Not Evaluated
	1	2	3	4 (2+3)	5 (4+1)	6 (1-4)	7 (3+4)	8	9 ((2-8)+2)	10	11 ((2-10)+2)	12	13 ((2-12)+2)	14	15 ((2-14)+2)
Level 13 - 16 (SMS)	4	4	-	4	100.0%	-	-	4	-	4	-				
Level 11-12 (MMS)	18	9	4	13	72.2%	5	30.8%					9	-	9	-
Level 1 - 10	2,625	1,228	146	1,374	52.3%	1,251	10.6%					1,228	-	1,228	-
TOTAL	2,647	1,241	150	1,391	52.6%	1,256	10.8%					1,237	-	1,237	-



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Daily flash report

Office	Operational information				Capacity information		Client information	
	Identity documents on hand	Identity document applications on hand (collected and still to be forwarded to head office)	Passports and travel documents on hand (all types)	Passport applications collected and not yet captured	Number of staff on duty vs staff that are supposed to be on duty	Number of staff absent (all types of leave including abscondment)	Client volumes	Average time spent in queues
R/O Johannesburg	4483	472	6105	201	110/106	1x Leave 1x Sick leave 1x Suspended 1x Maternity Leave	746	30 Minutes
Randburg	4566	62	5893	336	37/35	2x Vacation leave	100	20 Minutes
D/O Harrison Str	2188	32	6089	360	18	5	193	8 Minutes
Sandton	2128	62	1606	21	30	2x Sick leave 1x Study leave 1x Suspended 2x Annual leave 3x Maternity Leave	79	25 Minutes
R/O Soweto	5073	94	1984	32	53/47	1x Maternity Leave 1x Sick leave 1x Suspended 4x Vacation leave	228	20 Minutes
Rooiberg	4370	68	2577	0	43/40	2x Vacation 1x Sick leave	7	5 Minutes

