



# **Provincial Status Report**

**PERIOD: April 2007 to March 2008**

**STATE: FREE STATE**

**PRESENTED BY: MR BS MAYEKISO**



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# Outline of Presentation

- What is unique to the Province?
- Online birth registration
- Number of frontline staff
- Batho Pele campaigns and Names tags
- Performance contracts
- Vehicles
- Stakeholder relations
- State of office equipment and accommodation
- Office security including computers and information
- Number of mobiles
- Refugee reception centres & POE's
- Vacancies
- Financial state
- Stats



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## What is Unique to the Province?

- The FREE STATE PROVINCE is Centrally located and
- bordering Gauteng, Kwazulu Natal, Eastern Cape, Northern Cape and North West provinces.
  
- The DHA offices are well spread in the province which makes it easy for the people of the province to access our services.
  
- New offices has been opened and gives a better image of the department.
  
- Municipalities has provided some permanent service points for free.





# What is Unique to the Province? Continue

Map 4.8: Areas with development need in the Free State, 2006



FREE STATE PROVINCIAL GOVERNMENT

### Legend

#### Towns

- Limited Need
- Below Average Need
- Above Average Need
- High Need

#### Local Municipalities

- Limited Need
- Below Average Need
- Above Average Need
- High Need

#### LOCALITY PLAN

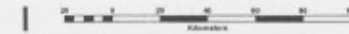
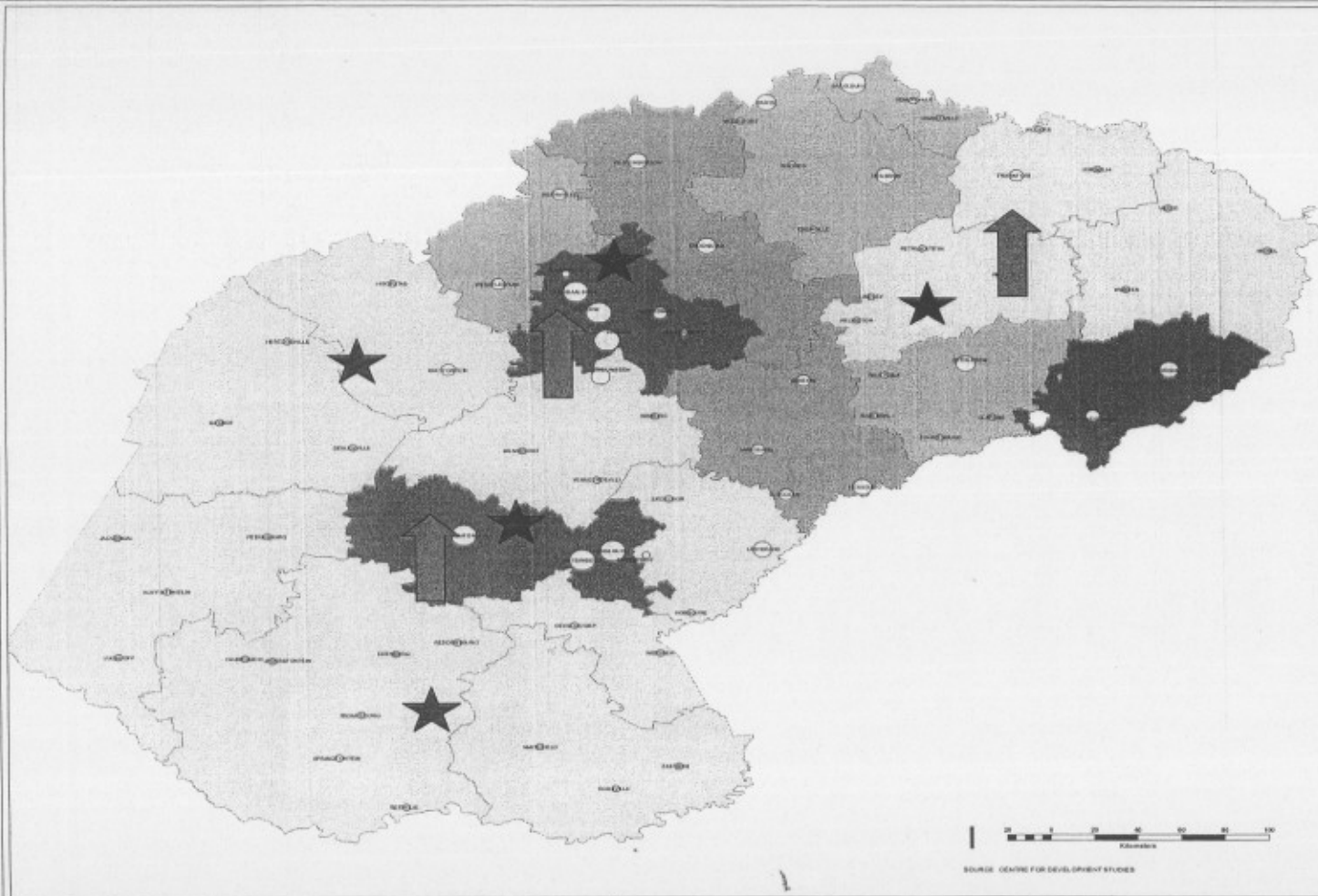


DEPARTMENT LOCAL GOVERNMENT & HOUSING  
SPATIAL PLANNING DIRECTORATE  
SPATIAL INFORMATION SERVICES



COMPILED BY: SW Sibbani

DATE: May 2006



SOURCE: CENTRE FOR DEVELOPMENT STUDIES

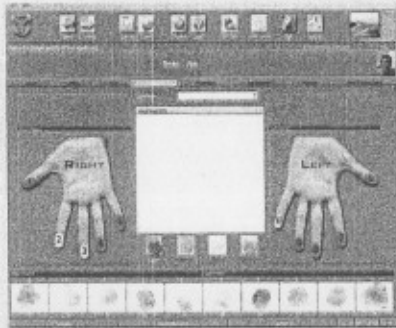


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# Online Registration

No.	Main Achievement	Impact on Service Delivery
1.	16 online Hospitals Birth 13088	Easy online registrations of birth and death
2.	Death 11967	Easy online registrations of birth and death



## Online Registration ( Continue)

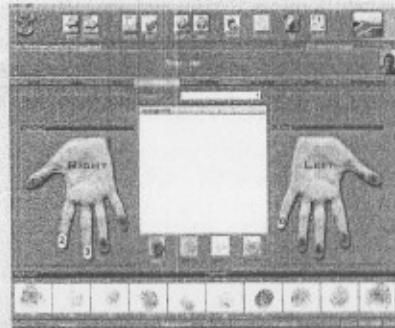
**No. Main Achievement**

**Impact on Service Delivery**

1 11 Mobiles

Easy online registrations of birth and death

SERVICING 138 POINTS



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## Number of frontline staff

No.	Office	Staff
1.	Bloemfontein Region 69	69 Including Mobile, PSP, MPCC and Hospitals staff
	8.99 / 69	
2.	Welkom Region 66	66 Including Mobile, PSP, MPCC and Hospitals staff
3	Phuthaditjhaba Region 56	56 Including Mobile, PSP, MPCC and Hospitals staff
		191 People




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# Batho Pele Campaigns and Name tags

## Achievements for the year 2007/08

No.	Main Achievement	Impact on Service Delivery
1	<p><b>Out reach programs, Imbizo's and joint operations are used to reach out to the Public. Mobiles = to share information about DHA services</b> All staff members are made aware of the importance of the 8 Batho Pele principles, service standards, courtesy, value for money, access, Redress,</p>	
2	<p><b>Names Tags</b> All officials in the province to have Nametags and are wearing them daily for easy reference.</p>	<p>Provide the public better view of officials who helps them and how they treat clients</p>



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## Performance Contracts with Staff

Levels	Reporting to	Contract signed/ Not
All Staff from level 1 to 8	Supervisors in all offices.	All contracts were signed by 13 May 2007.
Levels 9,	Deputy Directors	All contracts were signed by 13 May 2007.
Level 12	Directors	
Level 13	Chief Director	



## Number of Vehicles and conditions

Region 1			Comment	Condition
Bloemfontein		39	Requested 8 more vehicles for this year	35 Good condition 4 Bad condition
Region 2				
Welkom		34	Requested 4 new vehicles for this year	30 in Good condition 4 Bad condition
Region 3				
Phuthaditjhaba		23		21 in Good condition 2 in Bad condition
Provincial office		3		Good Condition There is a need for more vehicles due to the new offices.
<b>TOTAL</b>		<b>99</b>		







## Assets and conditions

DESCRIPTION OF ASSETS	TOTAL OF ALL ASSETS	VALUE OF ASSETS R / C	FREE STATE
DESKS L- SHAPE	141	155 100	
TABLES WOODEN	219	121 545	
CHAIRS STEEL + WOODEN	885	106 200	
DUSTBINS	165	3630	
PHOTO COPY MACHINES	48	120 3200	
SHREDDING MACHINES	18	68 400	
CASH REGISTERS	42	176 400	
PASSPORT CAPTURING MACHINES	13	40 300	
PC UNITS	310	1 791800	
PRINTERS	150	147 750	
SCANNERS	40	21 120	
LAPTOP	13	172 250	
VCR + DVD + TELEVISION	6	9810	
<b>GRAND TOTAL</b>	<b>2848</b>	<b>R 5 460 134</b>	



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## Assets and conditions

DESCRIPTION OF ASSETS	TOTAL OF ALL ASSETS	VALUE OF ASSETS R / C	FREE STATE
FRIDGES + MICROWAVES	45	80 955	
URNS + FANS + HEATERS + VACUUM CLEANERS + POLISHERS + HAND DRYERS	224	357 826	
CABINETS WOODEN + CABINET STEEL 02 + 04 DRAWERS	287	487 223	
SHELVING STEEL INSIDE STORES	201	257 652	
BINDING + LAMINATING MACHINES	5	13 822	
CAMERA DIGITAL + CAMCORDER	11	18 439	
SAFES MOVABLE TYPE	20	211 287	
PROJECTOR MULTI MEDIA / MANUAL	5	15 425	
<b>GRAND TOTAL</b>	<b>2848</b>	<b>R 5 460 134</b>	



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# Stakeholders relations

Stakeholder	Activities and relations
Social Development	Providing services to rural communities, have joint programs
SAPS	Joint projects in controlling illegal immigrants, and corrupt officials.
NIA	Vetting of officials and profiling risk areas
Premier's Office	Help in all Premier initiatives that involve helping communities with enabling documents
Municipalities	Identifying areas that need our services and the municipalities provide us with accommodation to help communities with our services
DPW	Accommodation needs



## State of equipment

OFFICE	CONDITION	PROGRESS
Provincial Manager Office	New office very good	We have already moved in August 2006
Equipment	All offices are well equipped with new furniture and computers.	







# State of equipment

OFFICE	CONDITION	PROGRESS
Welkom Regional Office	Office demarcation not well structured for good supervision and curbing of corruption.  The office space need to be re-designed to fit service delivery	The office is on a refurbishment process
Equipment	Office equipment is in good condition	



## State of equipment

OFFICE	CONDITION	PROGRESS
<p>Phuthaditjhaba Regional Office</p> <p>Equipment</p>	<p>Office too small to accommodate all our services, The place is not conducive for service delivery.</p> <p>-</p> <p>Office equipment is in good condition</p>	<p>The new Home Affairs model office will be erected in Phuthaditjhaba.</p> <p>The building will only be ready in 2009</p>



# State of equipment

OFFICE	CONDITION	PROGRESS
<p>Kroonstad District Office</p> <p>Koffiefontein District Office</p> <p>Equipment</p>	<p>New building and one of the model offices</p> <p>New model office.</p> <p>Office equipment is in good condition</p>	<p>The office has been officially opened by DM in April 2008.</p> <p>The office is complete</p>





## State of equipment

OFFICE	CONDITION	PROGRESS
Sasolburg District Office	Office too small to accommodate all our services, The place is not conducive for service delivery.	DPW has identified buildings in the area and they are busy negotiating with the landlords and plans has been drawn.
Botshabelo and Bethlehem District Office	Offices are in good condition they do not need anything. These buildings are very service friendly.	Good condition.
Equipment	New furniture purchased	



## State of equipment

OFFICE	CONDITION	PROGRESS
Thaba-Nchu District Office	Office too small and not conducive to service delivery. The air-con is also not working and no parking space for our vehicles.	DPW on the look out for better offices. We will be moving in the new financial year.
Zastron / Harrismith District Offices	Offices too small and not conducive to service delivery.	DPW on the look out for better offices. We will be moving in the new financial year.
Equipment	New furniture purchased	



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## State of equipment

<b>Maseru Bridge PoE</b>	<b>Renovated.</b>	<b>Due to increase staff accommodation</b>  <b>have become inadequate on completion. A New needs analysis has been provided by MS. Negotiations with BCOCC is in progress.</b>
<b>Ladybrand Service Point</b>	<b>Current accommodation too small.</b>  <b>Safety risk.</b>	<b>On the lookout for other accommodation.</b>





## State of equipment

<b>Caledonspoort POE</b>	<b>Good condition no renovations expected soon</b>	<b>Form part of RAMP project.</b>
<b>Ficksburg Bridge POE</b>	<b>Good condition with no board room for meetings.</b>	<b>The matter has been discussed with BCOCC.</b>
<b>Van Rooyenshek POE</b>	<b>Entry and departure are on the same side of the building.</b>	<b>Needs analysis has been provided to improve this situation.</b>



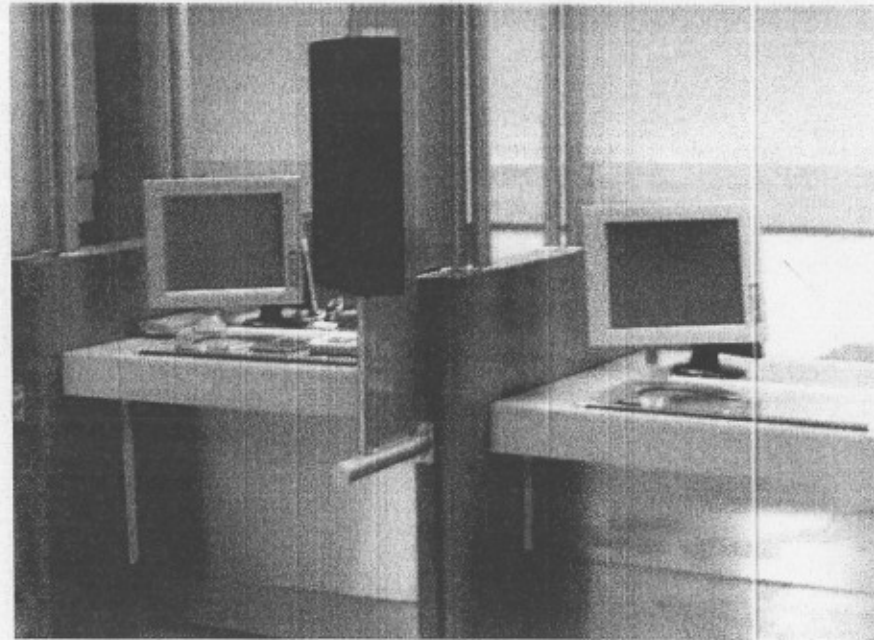
# Security

OFFICE	CONDITION
<p>Physical Security Information security</p>	<p>All offices have security guard to protect both the staff and assets of the Department</p> <p>All computers are protected in terms of firewalls and virus protector.</p> <p>All staff members have biometrics access to computers which reduces illegal entrance to our systems</p>



# STATS

combined stats.xls



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# MOBILE UNITS

## Mobile Units



Deployment programme for each unit?

Yes

Statistics generated:

Complete

- Number of IDs collected:
- Number of BMD applications collected:
- Number of BMD certificates issued:

5574

6556

5410



# Reporting on Key Indicators (NiB)

## Clearance of persons at ports of entry

- Number of Arrivals (SAC & Non SAC): **229,140**
- Number of Arrivals (Foreigners): **1,186,498**
- Number of Departures (SAC & Non SAC): **175,621**
- Number of Departures (Foreigners): **815,191**
- Trend over the last 12 months: **Monthly Fluctuations**
- Reason(s) for upward or downward curve: A lot of tourist visiting on frequent visits in the country, especially over the festive season like Easter Holidays and Christmas. The trend is that more Lesotho Citizens enter the RSA to seek for work that is why the Admin Fines are so high.



# Reporting on Key Indicators (NIB)

## Deportations

•Number of foreign nationals deported:

1001

•Top 3 nationalities:

Lesotho, Zimbabwe, Mozambique

•Trend over the last 12 months:

More Lesotho citizens

•Reason (s) for upward or downward curve:

Lack of manpower, which makes it difficult to visit many business at the same time, to trace illegal foreigners. Some officials are performing relief duties at Caledonspoor because of officials suspended at the office.



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# Reporting on Key Indicators (NIB)

## Permitting

- **Number of permits issued in support of ASGISA / JIPSA:**

**123**

- **Trend over the last 12 months:**
- **More applications were received from Civil Engineers in the province.**

- **Reason(s) for upward or downward curve:**

- **The increase is because of the Quota Permit drive that was initiated in 2007.**



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# Reporting on Key Indicators (NIB)

## Refugees Reception centres

- |  |      |
|--|------|
| • Number of applications received vs approved: | None |
| •  | None |
| • Top 3 nationalities:                         | None |
| • Trend over the last 12 months:               | N/A  |
| • Reason(s) for upward or downward curve:      | None |
| • Statistics on backlog                        | N/A  |



# FINANCIAL REPORTING FOR 2007/08 FINANCIAL YEAR

## Budget and Expenditure progress 2007/2008

ECONOMIC CLASSIFICATION	BUDGET ALLOCATION	EXPENDITURE	BUDGET AVAILABLE	% SPEND AGAINST BUDGET	COMMENTS
COMPENSATION OF EMPLOYEES	R 50,766,000	R52 018 177	(R 1 252 177)	102	2% OVERSPENDING
GOODS AND SERVICES	R 11,862,000	R 16 364 035	(R 4 502 035)	136	37% OVERSPENDING
TRANSFER PAYMENTS	R 0	R 241 024	(R 241 024)		Over spending
CAPITAL ASSETS	R 591,000	R 440 352	R 150 648	74	Under pended due to some funds were used to pay security services
<b>TOTAL</b>	<b>R 63 219,000</b>	<b>R 69 063 588</b>	<b>(R 5 844 588)</b>	<b>109</b>	




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# FINANCIAL REPORTING FOR 2007/08 FINANCIAL YEAR

% of budget spent	Reasons for over/under spending
<p style="text-align: center;"><b>109%</b></p> 	<p><b>REASON FOR OVER SPENDING</b></p> <p>The Province is <b>2% overspending on Compensation of Employees</b> but R4000 000 was taken in the province in August 2008 during Adjustment Budget.</p> <p>The Province is <b>38% overspending(R4 700 000) on Goods &amp; Services</b> and this is due to R241 024 of Households( dismissals and transfers to other department), T&amp;S Accommodation (R1 012 999), T&amp;S GG Vehicles (R2 009 106) and Com: Telephones (R1 436 871), accommodation and vehicles is Service delivery and telephones is miscommunication between the province and Asset management HO</p>



# FINANCIAL REPORTING FOR 2007/08 FINANCIAL YEAR

REGIONAL OFFICE	TOTAL REVENUE COLLECTED 2007/2008
1. RO PHUTHADITJHABA	R 3,363 564.00
2. RO BLOEMFONTEIN	R 5,955 945.91
3. RO WELKOM	R 2,899 274.85
<b>FREE STATE PROVINCE</b>	<b>R 12, 218 784.76</b>



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## HR REPORTING FOR THE YEAR 2007/2008

- Total funded posts = 540
- Total post filled = 456
- Unfilled funded posts = 82
- %filled posts for the year 84%

Fourth Quarter HR Status



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# Travel documents

## Passports and other travel documents

Passports and travel documents  
on hand

11174

Passport applications collected  
and not yet captured

368

Reasons for not capturing

Downward curve, more offices are know  
in the possession of capturing machines.  
Other offices that does not have  
capturing machines, but travels to the  
nearest offices to do capturing.



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# Queue management

## Capacity Information

**Absenteeism rate for reporting period:** **23%**

**Remedial actions taken:** Progressive disciplining and charge with misconduct

## Client Information

**Client volumes:** **8984**

**Average time spent in queues:** **15 minutes**

**Trend (upward or downward curve) and reasons therefore:** Downward trend due to effective queue management by client relations officers and redeployment of staff to counters









**THANK YOU**



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