

STRATEGIC ANALYSIS OF OPERATIONAL ISSUES IN GAUTENG PROVINCE

Challenges	Proposed Corrective Actions	By when	CRITERIA USED TO DETERMINE 5 TOP ISSUES
4.Capacity - Filling of vacancies	4. Funding made available to fill approved structure.	A.S.A.P	<p><u>Political importance:</u></p> <ul style="list-style-type: none"> •Unable to fill posts DHA are unable to render a service to all citizens of SA, which prevents them from exercising their rights such as voting. <p><u>Risk if not addressed:</u></p> <ul style="list-style-type: none"> •Stress on officials rendering the service as public become more demanding and violent. <p><u>Ease of implementation:</u></p> <ul style="list-style-type: none"> •Funding must be made available by Treasury which will make it difficult to implement. <p><u>Possible financial implications:</u></p> <ul style="list-style-type: none"> •R 100 – 150 mil in GP alone <p><u>Impact on service delivery:</u></p> <ul style="list-style-type: none"> •More citizens will received enabling documents. •Working environment will be more exemptible, productivity will increase.



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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 GAUTENG PROVINCE ON COMMON ISSUES (FROM Q1 –Q4)

CUMULATIVE PROGRESS REPORT – UNTIL END OF Q4

NAME OF PROVINCE: GAUTENG PROVINCE

Item (Col 1)	Number in 2007/8 (Q1 – Q4) (Col 2)	Number Achieved in 2007/08 (Q1 – Q4) (Col 3)	% Achieved (Col 3+Col 2)
Planned Milestones	73	41	56%
Targeted Milestone Breakdowns	233	154	66%



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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



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Reporting on Key Indicators (NIB)

Permitting

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



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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

