

Strategic Plan

Home

2005/06 - 2009/10

Affairs

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home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA



Department of Home Affairs

Strategic Plan

2005/6-2009/10

Incorporating a 5 year strategic outlook, 3 year medium term planning
and 1 year detailed planning

May 2005

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PREFACE
BY
Ms N N MAPISA-NQAKULA, MP, MINISTER OF HOME AFFAIRS



We present our strategic plan for the period 2005 to 2009 following a period of 12 months during which the Department has worked very hard to put in place the necessary capacity required to implement our programme.

The Department of Home Affairs continues to be at the center of Government's ability to deliver on key programmes. Given this central role, it was therefore necessary for us to address our capacity weaknesses as a matter of urgency. Some of the key areas of capacity building included leadership, infrastructure and staffing.

I am happy that during the past 12 months we have made real progress in addressing some of these limitations. As reflected in this strategic plan, the challenge for us in the next period of the MTEF is firstly to further consolidate this capacity, and secondly to ensure that once fully acquired, such capacity is utilised to improve our general levels of service delivery.

Our annual report for the previous financial year suggests that the plans that we have put in place are starting to yield positive results in the work of the Department, ensuring improvement in efficiency and overall service delivery. In this regard, I can point that the previous

twelve months have seen the launch of the National Immigration Branch which has moved us closer to the building of a professional Immigration Service that responds to both our domestic needs as well as carry out our international obligations.

We have also started to implement a flexi-hours system that has made it possible for our offices to open on weekends and extended hours of service during the week. In an attempt to address some of the problems with regard to infrastructure, we have also unveiled 10 of the 67 state of the art mobile units, fully equipped with computers and satellite connectivity for deployment in the rural areas of our country. This will ensure that all our people have convenient access the services of the Department of Home Affairs.

A total of 69 public hospitals have been supplied with computers and given connectivity to make it easy for newly born children to be registered immediately after their birth. These facilities are also being utilized to register death notices.

We have moved swiftly to unlock the problems that have delayed further implementation of elements of the HANIS project. By the end of September this year, we would have completed the **Back Record Conversion** of all our paper based fingerprints records. This will ensure that all fingerprints records are stored in electronic format within our Automated Fingerprint Identification System (AFIS). This will be followed by

the roll out of the first 4 million Smart ID cards in 2006.

In line with our involvement with NEPAD, the year in review has also seen us expanding our cooperation with other nations in the continent. We have made significant progress in normalizing immigration practices between our neighbours and ourselves. In this regard we have signed a reciprocal visa agreement with Mocambique and are finalizing discussion with the rest of our neighbours. We are also working with the Democratic Republic of the Congo to assist that country to have a population register in preparation for their democratic elections.

However key these advances are, they alone will not be enough to bring about final solution to the problems faced by the Department. Further work needs to be done in order for us to strengthen our systems and streamline our operating procedures, so as to remove most of the bureaucratic shortcomings that currently exist.

We will continue in the current financial year to put in place some of the outstanding capacity, particularly in the provinces and our frontline offices. These will include a review of our Civic Services establishment in order to ensure that we have enough people at our local offices to provide a decent quality of our service to citizens.

We have now laid the ground, and with the team that we have created, I believe that we can only move from strength to strength. The most genuine concern that we have for the people we serve can only benefit our country in the long run. We have no intentions to fail.

Thank you

N N Mapisa-Nqakula
MINISTER OF HOME AFFAIRS



**PREFACE
BY**

Mr M K N GIGABA, MP, DEPUTY MINISTER OF HOME AFFAIRS



50 years ago, in Kiptown, gathered the largest and most democratic Congress of the People, and none like it has ever again been held in South Africa, to give expression to

the vision of the South Africa of the future, to express our people's singleness of purpose and to give meaning and substance to the goal of freedom.

The Freedom Charter declares,

that South Africa belongs to all who live in it, black and white, ...;

that our people have been robbed of their birthright to land, liberty and peace by a form of government founded on injustice and inequality;

that our country will never be prosperous or free until all our people live in brotherhood, enjoying equal rights and opportunities;

that only a democratic state, based on the will of all the people, can secure to all their birthright without distinction of colour, race, sex or belief;...

It further states that,

All shall be free to travel without restriction from countryside to town, from province to province, and from South Africa abroad;

Pass Laws, permits and all other laws restricting these freedoms shall be abolished.

Therefore, the Freedom Charter provides the most vivid framework under which the mandate of the Department of Home Affairs is undertaken.

What has emerged as a sharp challenge in the Department of Home Affairs during the past financial term is the strengthening of our capacity, both human and material, to be able effectively to implement our programmes. Most of the challenges we face in the Department are not objective at all; they are subjective in that to solve them, we do not need change in the external environment, but in our own internal capacity and environment. We must sort ourselves out.

This Strategic Plan is predicated on the firm and fanatical loyalty to our people, a commitment to our department's mandate and respect for our government. We are simply not satisfied with how things are and have always been; the question is what type of things need we do, in order to impact positively and most effectively on our people who yearn so much for our services. We are pursuing new-ness and excellence in service delivery.

It is also clear that, as well as implementing our decisions and programmes we need to increase our efficiency and effectiveness in order to increase our output.

This will demand that we also work as an integrated unit, not bound by pursuit for sectional glory as different units, but function as one department!

We are creating a sense of vision and ownership of that vision throughout the Department so that everyone pursues this Strategic Plan's objectives with a sense of purpose. It is important therefore that everyone, including at the most remote office of Home Affairs, must imbue the spirit of this Plan.

Managers, Officials and Staff of the Department of Home Affairs, as a service department, must be identified by certain values and must comply with certain service standards. First and foremost, they must regard themselves as activists and agents of change, which should impose upon them certain obligations towards which they must continue to strive.

Three of the most urgent themes for our Department are **leadership, implementation and quality service delivery**. These are thus being elaborated and detailed into both an ethos that finds expression in our programme of action, consistent with the perspective that ours must now and in future be known as a caring and compassionate department.

Many of the issues raised by our people during the izimbizo programmes and outreach campaigns as their frustrations and problems are incorporated in our Strategic Plan.

What is crucial about this Strategic Plan is that we have learned from the previous, amongst others two vitally important lessons: the first is that a Strategic Plan is more than a wish list of well-intended and noble goals. It must be implemented! The second is that a Strategic Plan needs to be internalised by all who work in the Department and, including in provinces. Therefore, Provincial Managers have an obligation to ensure that our front-line staff, in particular, know the Plan and embrace it as theirs. In this way, they will own its goals, intentions, implementation and outcomes.

To do all of this would be to comply with the vision that "South Africa belongs to all who live in it, black and white". Those historically excluded, who continue today to confront adversity in seeking services from our Department, will then feel part of South Africa, comfortable in the knowledge that they too are respected and valued citizens of free and democratic South Africa!

This is our promise!

Malusi Gigaba
DEPUTY MINISTER OF HOME AFFAIRS

**PREFACE
BY**

Mr M J MAQUETUKA, DIRECTOR-GENERAL OF HOME AFFAIRS



Change in the Department of Home Affairs is irreversible. The Turnaround Strategy was devised in September 2003 with the aim of transforming the

Department of Home Affairs into an effective 21st Century provider of services to our citizens and visitors.

The Turnaround Strategy is, of necessity, ambitious and aimed to create decisive interventions in all areas of work and at all levels of the organisation. It focuses on service delivery that is effective, efficient and convenient to our clients. The initial strategic objectives of the Turnaround Strategy were incorporated into and amalgamated with last year's Strategic Plan bringing about alignment and consistency. The Turnaround Strategy is embedded in the functioning of the Department and fully incorporated in strategy and operations.

It is the beginning of a long journey for us. It will have far reaching consequences for the Department and for our country. Our destination is the delivery of world-class service to the citizens of this country - this is not a sprint but a marathon that will require stamina and determination and provides us with a world-class challenge

Our Strategic Plan identifies 10 critical intervention areas that will enable us to address the challenges that a large-scale transformation process entails. Within each of these areas we have identified the key objectives that we have set ourselves

to achieve. We have also set up a process that monitors and evaluates the progress that we are making on achieving these strategic objectives and, where target deadline dates have not been achieved, we are seeking ways to address these effectively and efficiently. The Department also recognises the importance of measuring our performance – both at an individual, branch as well as organisation level.

The Department will within the next year ensure that the Minister's priorities receive specific attention and that capacity building, which has been a theme of the Department for the past two years, in line with Cabinet Lekgotla, focus on implementation and delivery. To ensure line of sight between our strategy and branch and individual performance we will ensure that our performance contracts are more closely aligned with our strategy and strategic outputs and we will regularly get feedback from our clients on their perception of the service we provide and use this to focus improvements.

The Turnaround Strategy is alive and well in the Department and we continue to race towards a better future for all.

M J Maquetuka
DIRECTOR-GENERAL DEPARTMENT OF
HOME AFFAIRS

Director-General & Deputy Directors-General of Home Affairs



J R Chavakata
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K Hamba
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GITO



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Corporate Services



T Cele
Deputy Director-General
Service Delivery



STRATEGIC PLANNING WORKSHOP

ALPINE HEATH RESORT,
NORTHERN DRAKENSBERG,
30 JANUARY - 4 FEBRUARY 2005

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ABBREVIATIONS

AFIS	Automated Fingerprint Identification System
ALO	Airline Liaison Officer
AU	African Union
BAS	Basic Accounting System
BCOCC	Border Control Co-ordinating Committee
BRC	Back Record Conversion
CD:CCS	Chief Director: Counter Corruption and Security
CD:COM	Chief Director: Communication
CD:CS	Chief Director: Civic Services
CD:HR	Chief Director: Human Resources
CD:LS	Chief Director: Legal Services
CD:SESS	Chief Director: Strategic And Executive Support Services
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CS	Civic Services
CSC	Client Service Centre
D:ER	Chief Director: Employee Relations
D:IA	Director: Internal Audit
DDG:CoS	Deputy Director-General :Corporate Services
DDG:CS	Deputy Director-General: Civic Services
DDG:NIB	Deputy Director-General: National Immigration Branch
DDG:SD	Deputy Director-General: Service Delivery
DFA	Department of Foreign Affairs
DG	Director-General
DHA	Department of Home Affairs
DOL	Department of Labour
DTI	Department of Trade and Industry
EDMS	Electronic Document Management System
EIS	Executive Information System
FOSAD	Forum of South African Directors-General
GIS	Geographical Information System
GITO	Government Information Technology Officer
GP	Government Printer
GPW	Government Printing Works
GPWMAC	Government Printing Works Ministerial Advisory Committee
HANIS	Home Affairs National Identification System
HR	Human Resources
IAB	Immigration Advisory Board
ICSC	Integrated Client Services Console
ICT	Information and Communication Technology
ID :	Identity Document
IEC	Independent Electoral Commission
ISRDP	Integrated Social Rural Development Plan
IT	Information Technology
KIM	Knowledge and Information Management
LOGIS	Logistical Information System
M&E	Monitoring and Evaluation
MU	Mobile Unit
MIS	Management Information System
MOU	Memorandum of Understanding
MPCC	Multi-purpose Community Centre

ABBREVIATIONS

MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEPAD	New Partnership for African Development
NGO	Non Governmental Organisation
NIA	National Intelligence Agency
NIB	National Immigration Branch
NPR	National Population Register
PFMA	Public Finance Management Act
PM:TAS	Programme Manager: Turnaround Strategy
POE	Port of Entry
PR	Permanent Residence
RSA	Republic Of South Africa
SA	South Africa
SADC	Southern African Development Community
SADC	South African Development Community
SAQA	South African Qualification Authority
SLA	Service Level Agreement
SOE	State Owned Enterprise
SOP	Standard Operating Procedure
STATSSA	Statistics South Africa
URP	Urban Renewal Plan

PART 1: SETTING THE SCENE

1. Introduction

This is the fifth strategic plan prepared by the Department of Home Affairs in terms of the requirements of the Public Service Regulations of 1999 and Public Finance Management Act, 1999 (Act 1 of 1999). This Strategic Plan is presented to the National Assembly as is legally required of all national government departments. It also serves as an instrument to provoke and effect development partnerships with Members of Parliament, citizens, community-based organisations, non-governmental organisations, organised labour, the private sector and state institutions across all the spheres of government.

The key strategic focus areas in the Strategic Plan are based on the thorough analysis of challenges and priorities arising from the Department's Turnaround Strategy. Most importantly strategic planning must be seen within the broader context of integrated governance reforms as well as efforts to reflect our participation in intergovernmental structures, notably the five Clusters of FOSAD of which the Department is a member. At the level of our citizen interface this is particularly shown in the Department's current exploration of seamless and integrated service delivery for the country as a whole by way of sharing of resources and infrastructure with partners and other stakeholders in a cost-effective manner.

This document further points out the direction for the future of the Department to achieve its goal of efficient service delivery and to operate in harmony with governmental initiatives such as Batho

Pele, the integrated Rural Development Strategy and Urban Renewal Programme. The Department has made progress in some of the quick-wins with regard to the Turnaround Strategy, and this document will provide the parameters to audit and evaluate performance and set in motion a process in which the Department can indeed begin moving from good to better.

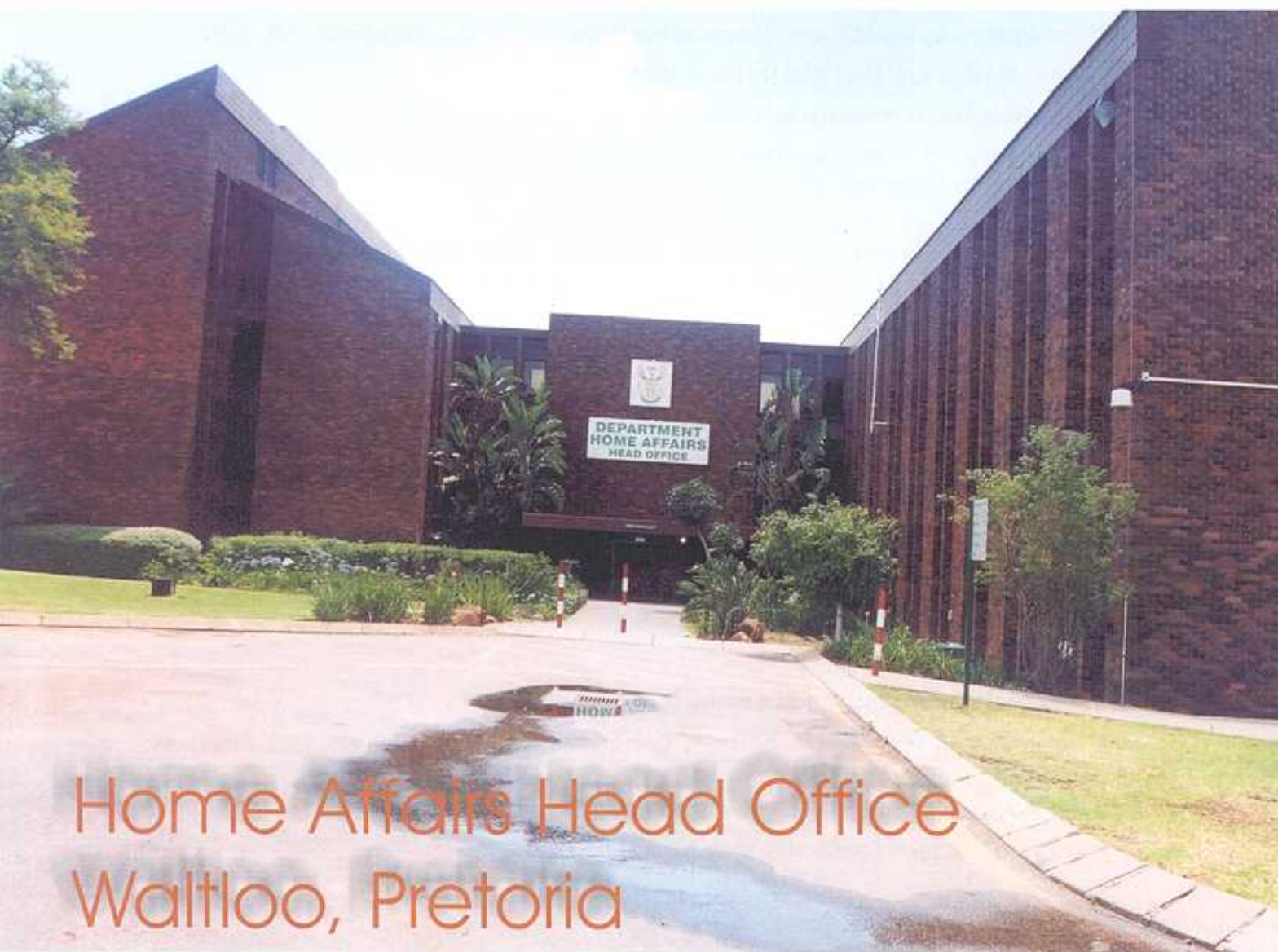
Since the establishment of Turnaround Strategy as the foremost action programme in the department, four Deputy Director-General's has been appointed and are leading the branches of the department with a common understanding of improving service delivery in order to provide a better life to our clients. The Turnaround Strategy is aiming at addressing the daunting challenges faced by Home Affairs and it seeks to tackle the persistent critical infrastructural, people and technology deficiencies of the Department and its outcome is set to be total modernisation of business processes to both the provision of civic and immigration management.

In addition, the point of reference of this Strategic Plan is derived from the issues which all government programmes for the next decade is based on which is to improve performance of the state through focused implementation, better integration and alignment across all spheres and direct contact with people; a social contract to unite South Africans in the effort to create work, fighting poverty and reinforcing national pride; addressing the consequences of social transition including interventions to address the two economies paradigm; and improving the

regional environment and implementing the New Partnership for Africa's Development (NEPAD), including interventions to restore socio-political normality, and to achieve high growth in the Southern African Development Community (SADC).

It is highly critical that in its quest to render a world-class service, the Department

assures government and its clients that the leadership and officials of the Department will pour all its energy, creativeness, initiative and dedication into the year and years ahead to deliver an effective tool for the provision of critical services to the people of South Africa and to visitors to our shore.



Home Affairs Head Office
Waltloo, Pretoria

PART 2: BUSINESS DEFINITION

2. Mandates

The **mandates** of the Department are embedded in legislation as well as other policy documents. In order to fulfil its mission the Department executes or participates in the execution of the following mandates:

2.1 Civic Services

2.1.1 Births, marriages and deaths

- The Births & Deaths Registration Act, 1992 (Act No 51 of 1992) as amended
- The Regulations promulgated in terms of the Births and Deaths Registration Act, 1992 as amended
- Delegations by the Minister in terms of the Births and Deaths Registration Act, 1992
- The Marriage Act, 1961 (Act No 25 of 1961)
- The Regulations promulgated in terms of the Marriage Act, 1961
- Recognition of Customary Marriages Act, 1998 (Act No 120 of 1998), that came into effect on 15 November 2000
- The Regulations in terms of the Recognition of Customary Marriages Act, 1998 (Government Gazette No 21700, 1 November 2000) that came into effect on 15 November 2000

2.1.2 Identity documents and identification

- Identification Act, 1997 (Act No 68 of 1997)
- The Regulations in terms of the Identification Act, 1997

2.1.3 Citizenship

- The South African Citizenship Act, 1995 (Act No 88 of 1995) as amended
- The Regulations in terms of the South African Citizenship Act, 1995 as amended
- Delegations in terms of Section 22 of the South African Citizenship Act, 1995

2.1.4 Travel documents and passports

- South African Passports and Travel Documents Act, 1994 (Act No 4 of 1994) as amended
- South African Passports and Travel Documents Regulations, 1996 as amended
- Machine Readable Passport System Manual

2.2. Immigration

- The Refugees Act, 1998 (Act No 130 of 1998)
- The Regulations promulgated in terms of the Refugees Act, 1998

- The Immigration Act, 2002 (Act No 13 of 2002)
- The Regulations promulgated in terms of the Immigration Act, 2002
- The Criminal Procedure Act, 1977 (Act 51 of 1977)
- The Universal Declaration of Human Rights as adopted by the General Assembly of the United Nations on 15 December 1948

2.3. Other Mandates

- The Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996)
- Public Service Act, 1994 (Act No 103 of 1994) as amended
- The Regulations promulgated in terms of the Public Service Act of 1994, as amended, 2001
- Delegations in accordance with the Public Service Act, 1994
- Labour Relations Act, 1996 (Act 66 of 1996)
- Public Finance Management Act, 1999 (Act No 1 of 1999) as amended
- Employment Equity Act, 1998 (Act No 55 of 1998)
- Basic Conditions of Employment Act, 1997 (Act No 75 of 1997)
- Skills Development Act, 1998 (Act No 97 of 1998)
- Skills Development Levies Act, 1999 (Act No 9 of 1999)
- South African Qualifications Authorities Act, 1995 (Act No 58 of 1995)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Exchequer Act, 1975 (Act No 66 of 1975)
- Public Holidays Act, 1994 (Act No 36 of 1994)
- Imprint Act, 1993 (Act No 43 of 1993) as amended
- Film and Publication Act, 1996 (Act No 65 of 1996)
- Treasury Regulations, 2001 (Government Gazette No 22219 dated 9 April 2001)
- White Paper on the Transformation of the Public Service, Government Gazette No 1227, 24 November 1995
- White Paper on Transformation of Public Service Delivery: Batho Pele (Government Gazette No 18340, October 1997)
- White Paper on Reconstruction and Development (Government Gazette No 16085, November 1994)
- White Paper on Public Service Training and Education, July 1997
- White Paper on Affirmative Action in the Public Service (Government Gazette No 18800, April 1998)
- White Paper on the Human Resource Management (Government Gazette No 18594, December 1997)
- White Paper on an Integrated National Disability Strategy, 1997
- Growth, Employment and Redistribution (GEAR) Strategy, 1996
- Promotion of Administrative Justice Act, 2000

3. Vision

The VISION of the Department of Home Affairs:

RENDERING A WORLD CLASS SERVICE

4. Mission

MISSION of the Department is to:

**COMMIT ITSELF AS REQUIRED BY STIPULATED MANDATES
TO DETERMINE AND CONFIRM STATUS OF PERSONS BY
PROVIDING ENABLING DOCUMENTS IN THE INTEREST OF
PROMOTING AND PROTECTING THE NATIONAL INTEGRITY**

5. Mission Success Factors

In the quest for realising the mission of the Department the following factors have been identified as critical to ensure compliance with stakeholder, customer and staff members' expectations:

Client focus orientation
Reliable documentation
Quality service
Accessibility of services
Professional staff orientation
Compliance with mandates
Corruption free system
Business process & systems
redesign
Change management

6. Corporate Value System

The **value system** of the Department indicates the difference between right and wrong in the operating environment in accordance with what is personally and sociably acceptable. The value system provides fundamental beliefs that influence individual and organisational decision-making and behaviour. The managers and

staff members of the Department of Home Affairs consider these values to encompass common and paramount strengths, responsibilities, and opportunities. The elements of the value system of the Department of Home Affairs are:

Ethical Conduct: We live and work in unity with our core values and are responsive in our conduct to our stakeholders and customers who have placed their trust in us to address the many issues that confront us. We value our diverse workforce and create a work environment that is free from prejudice and discrimination. We respect differences among people and ideas. We treat each other and those whom we serve with fairness, dignity, and compassion.

Adaptability Adaptability reflects the commitment to creativity and innovation, thus enabling adaptation to ever changing environments and customer requirements. We must be prepared to reallocate our resources and build on our strengths current and emerging as we develop a set of objectives and goals that will help us to realise our vision.

Transparency: Transparency is the creation, publication and dissemination of knowledge in an environment where all employees, stakeholders and customers are viewed as interrelated parts of a holistic organisation system.

Professionalism: We exemplify the highest standard of dedication, trust, co-operation, pride and courtesy in the work environment. Not only do we value professionalism as an integral part of service delivery, but also as the spark that engages our staff members and informs and enhances our stakeholders and customers, locally and world wide.

Accountability: We excel as responsible stewards of taxpayer's resources. We strive to improve our performance and have an obligation to respond to the expectations placed upon us by stakeholders and customers. These expectations include inclusiveness of access and the quality of service delivery.

Productivity: We will increase our value to all stakeholders and customers to the extent that we set priorities and make the difficult choices that will lead to the enhancement of service delivery. It implies active and enthusiastic involvement of both management and staff members in the rendering of world class service.

These values are not abstractions; rather, they operate at several discernible levels, including the theoretical and the applied. They serve as a framework on which to

build the future and strengthen current actions. Change management within the Department is also an important project of the turnaround of the Department.

7. Core Functions

In accordance with its mandates the Department of Home Affairs executes the core functions of Civic Services and Immigration. In our aim for excellence in

serving our customers these core functions will be delivered in accordance with the Department's Statement of Standards. The set service standards of

the Department will be reviewed following the business process re-engineering initiatives forming part of the fundamental

transformation of the Department. The core functions include the following key services:

7.1 Civic Services

- Maintaining the National Population Register
- Management of records
- Citizenship
- Travel documents and passports
- Identity documents
- Identification

7.2 Immigration

- Admissions
- Inspectorate
- Refugee affairs
- Information co-ordination
- Policy directives
- Counter-xenophobia

8. Key Stakeholders

There are many **stakeholders** who have a legitimate interest in the outcomes of the DHA. These individuals or groupings of bodies have interest in the DHA for various, but specific reasons. The main stakeholders of the Department of Home Affairs can be grouped and classified as depicted in **Table 1**.

Table 1: Key stakeholders

Stakeholder	Relationship	Expectation
The South African people	They are investors because they fund the DHA through their taxes	Return on investment through the provisioning of reliable enabling documentation, accessible services and a customary focused orientation
Parliament	Allocates resources invested by the taxpayers and provides the regulatory framework in which the DHA must operate	Maximum benefit for the allocation of those resources and conformance to standards
The Minister and Deputy Minister of DHA	Provide policy direction and strategic leadership and the legislative environment in which the DHA should operate	Effective, efficient and economic service delivery in accordance with mandates
Cabinet ministers and other state departments	Interact, co-operate and form partnerships entailing joint decision-making, consultation, co-ordination, implementation and advice	Effective and efficient execution of functions
Director-General	As accounting officer responsible for managing the environment which creates the products and services for the customers	Performance commitments met
Suppliers	Provide inputs and raw resources to the DHA	Effective and efficient execution of functions
Alliances	Form partnerships to improve service delivery	Effective and efficient execution of functions
DHA staff members	Responsible for creating products and services to meet customer requirements	Sufficient allocated resources and a decent working environment
Foreign Visitors	Foreigners visiting the country on a temporary basis including tourists, business fraternity, etc.	Effective and efficient admission and departure as well as processing of applications.
International Community	Bi-lateral and multi-lateral interaction, consultation and co-operation with regard to common interest and forming of relationships.	Mutually beneficial international relationships.

9. DHA Business Model

The business model as depicted in **Figure 1**, shows the DHA as an interrelated and interdependent system of processes. The DHA's value chain identifies the primary activities that create value for external customers and the related management and support activities. We can distinguish three major types of processes in the DHA business model:

- **Management** processes that provide strategic direction to the Department. These processes provide focus and align action with the vision and mission of the Department.
- **Core** processes (line function) that are vital to the Department. They are mission-critical processes that provide the products and services to external customers. Core processes must be "world-class" whether the Department of Home Affairs personnel or industry partners perform them.
- **Support** processes (staff functions) that are essential to performing the core processes. In most cases these processes are required by legislation e.g. the Public Service Act, 1994, Employment Equity Act, 1998, the Public Finance Management Act, 1999 and the White Paper on the Transformation of the Public Service, 1995.

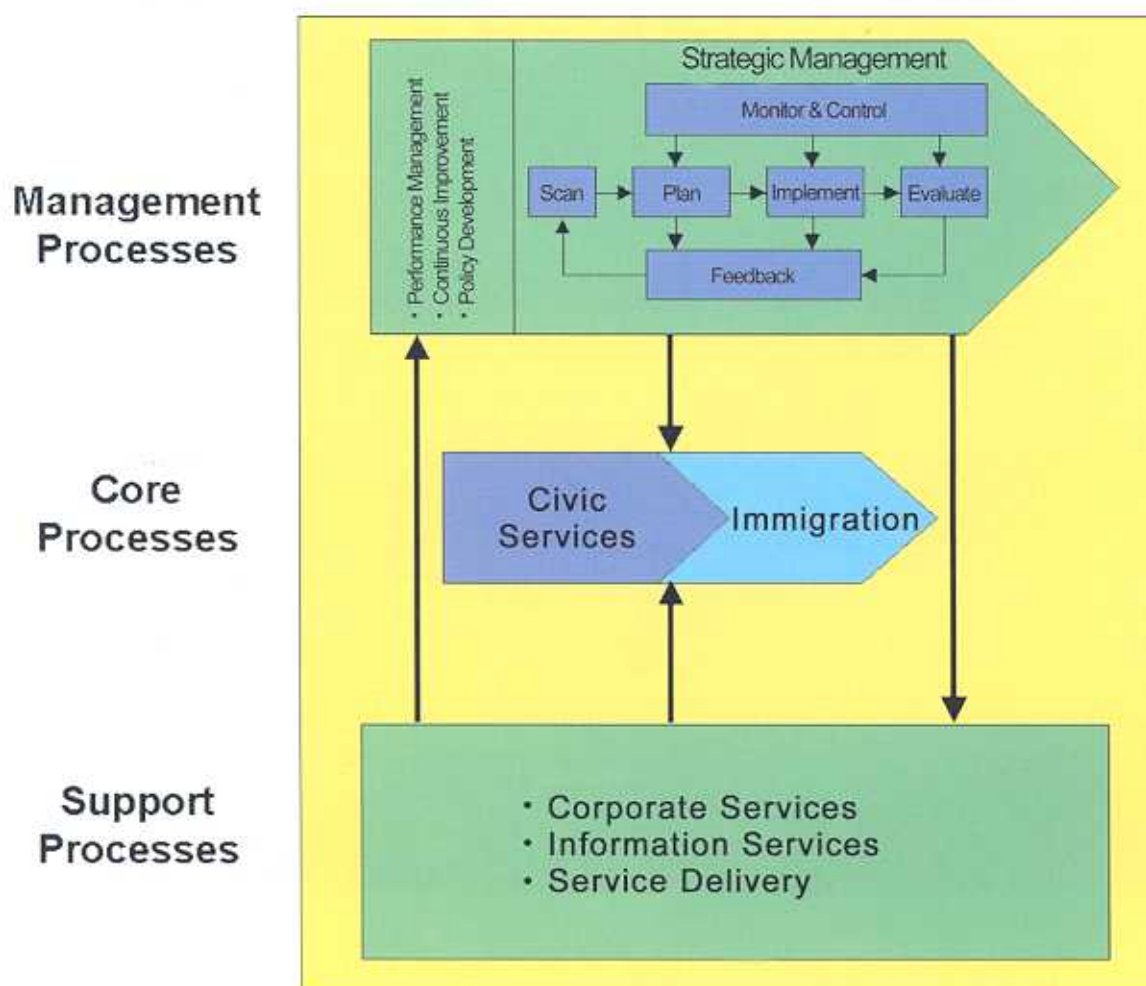


Figure 1: DHA Business Model

10. Organisational Structure

As an organisation with diverse mandates and functions, the Department's mission is carried out by a number of organisational units, provincial offices and foreign missions. Service delivery is brought to customers through a network of provincial/district offices and service points, mobile units as well as offices abroad. The Department's Strategic Plan demonstrates how these diverse, cross-cutting functions are integrated and linked to support the goals of the Department.

Critical policy developments in progress in the Department, notably the enactment of the Immigration Act, e-governance and the implementation of HANIS, have necessitated the fundamental redesign of the departmental organisational structure and business processes. Since function should always precede structure it is necessary to ensure throughout that the departmental organogram remains aligned with operational needs. Consequently, the DHA structure is dynamic and should throughout reflect the changing nature of the organisation.

In terms of the organogram, the Department is currently structured into five (5) Branches namely:-

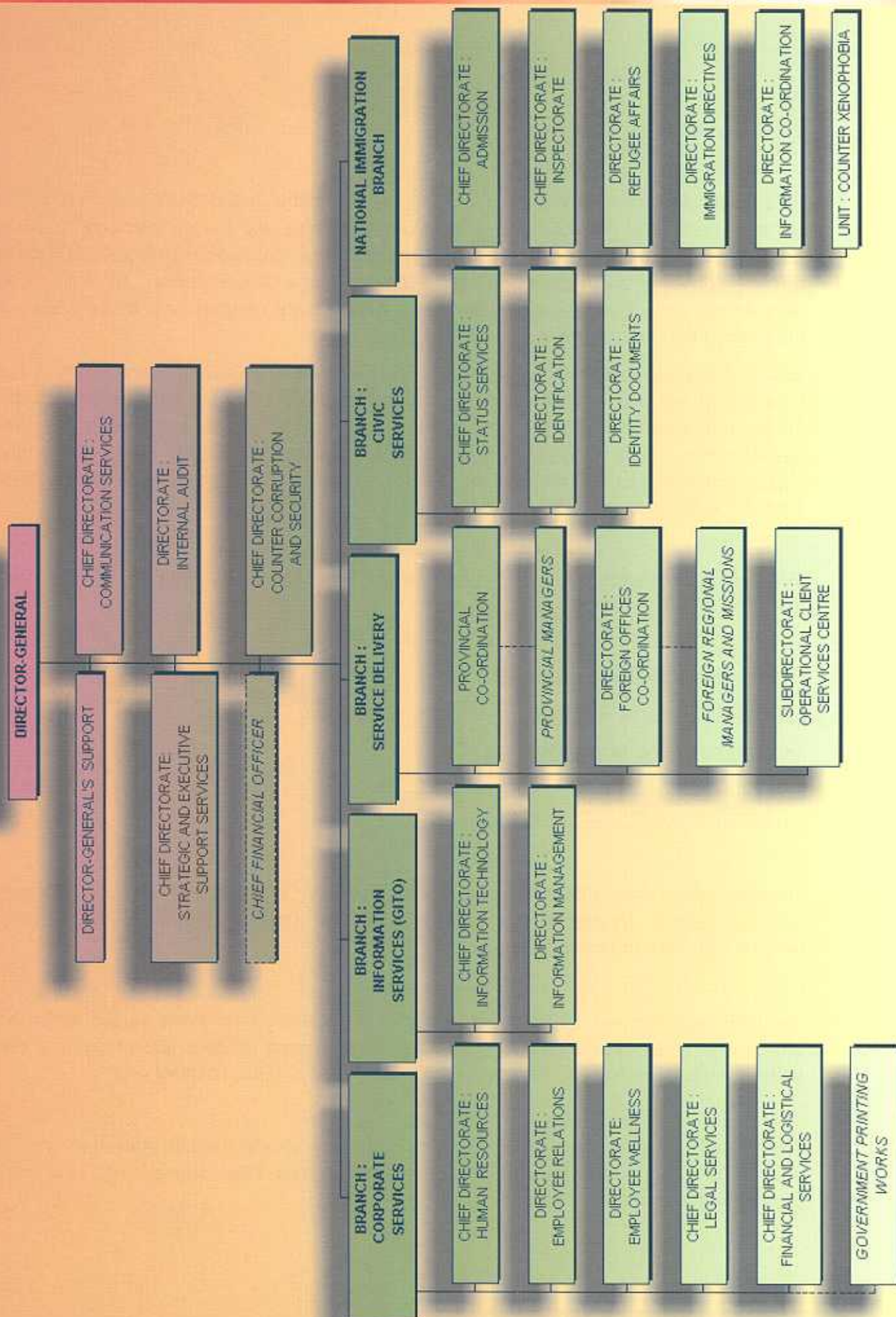
- Branch Information Services (GITO)
- Branch Corporate Services
- Branch National Immigration
- Branch Civic Services
- Branch Service Delivery

Identified critical management support functions (namely Strategic and Executive Support Services (SESS), Internal Audit, Communication and, Counter Corruption and Security) resort in the Office of Director-General.

The new Civic Services' structure for Head Office has since been implemented whilst the provincial structure is currently being finalised. Further Head Office structural changes are under consideration and can be expected to take effect during this financial year.

The revised personnel establishment in terms of the new structure will be phased in over the next MTEF period and beyond. A Human Resources Plan aligned with the new organisational structure is in place.

DEPARTMENT OF HOME AFFAIRS ORGANISATIONAL STRUCTURE



11. Departmental Programmes

The Department of Home Affairs is an important and integral part of central government. The aim of the Department of Home Affairs is to protect and regulate the interests of the inhabitants of the Republic of South Africa, in respect of their individual status, identity and specific rights and powers, and to promote a supporting service to this effect.

The departmental budget is structured into three programmes. The previous programme structure of four programmes was reduced to three programmes with effect from 1 April 2005. The department's standing objectives, encompassed with this Plan, will be resourced and accomplished through these programmes.

11.1 Programme 1: Administration

Administration conducts the overall management, administration and information systems support for the Department. The programme provides for policy formulation by the Minister, Deputy Minister and the department's senior management. Other functions include: organising the Department; providing centralised administrative, legal and office support services; managing departmental personnel and financial administration; determining working methods and procedures; and exercising control through Head Office.

11.2 Programme 2: Delivery of Services

Delivery of Services was formed by combining the previous Services to Citizens and Immigration programmes since there is such a close relationship between the two kinds of service. The new programme delivers the Department's

core services, using provincial office infrastructure, mobile units, client service centres, multipurpose community centres, border posts, refugee reception centres and foreign offices. The programme provides services to citizen by granting rights and powers to members of the population, and dealing with travel and passport matters, citizenship and population registration. It also controls immigration according to South Africa's skills and investment needs, and controls visitors who enter the country temporarily.

The programme comprises seven sub-programmes:

- Travel Documents and Citizenship issues passports and other travel documents; provides financial assistance to citizens abroad; and determines and grants citizenship as well as its forfeiture.
- Population Register maintains a register of citizens and immigrants who have acquired the right to permanent residence, as well as registers of births, deaths and marriages.
- Service Delivery develops systems for improving the Department's service delivery.
- Admissions issues temporary and permanent residence permits.

- Immigration Control deals with the deportation of illegal immigrants.
- Refugee Affairs is tasked with the administration of refugees and asylum seekers.
- Board and Committees consider all the appeals made against the decisions of the Standing Committee for Refugee Affairs.

11.3 Programme 3: Auxiliary and Associated Services

The main function of Auxiliary and Associated Services is to fund the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission. Expenditure for departmental vehicles and capital works is also included in this programme.

- Film and Publication Board funds the classification work of the Film and Publication Board and the Film and Publication Review Board.
- Government Printing Works provides for the augmentation of the Government Printing Works Trading Account for supplying printing and stationery to Government.
- Government Motor Transport funds the purchase of vehicles for departmental use, as well as allocations under the subsidised motor transport scheme.
- Independent Electoral Commission provides for the establishment and composition of the IEC to manage elections and referendums, and makes provision for the establishment of an electoral court, in terms of the Independent Electoral Commission Act (1996).
- Property Management manages the properties occupied by the Department.

12. Multi year projections

In order to deliver on the Strategic Plan of the DHA, the resource requirements for the medium term, in accordance with the MTEF allocations are as follows:

12.1. Programme Purpose and Measurable Objectives

EXPENDITURE ESTIMATES AND MEASURABLE OBJECTIVES				2005/06	2006/07	2007/08
Prog No.				R'000	R'000	R'000
1	Administration			355 897	534 541	564 079
	Purpose:	Provide for the overall management of the Department and provide information systems support to line functions	Current	285 215	377 481	403 305
			Capital	70 682	157 060	160 774
2	Delivery of Services			1 642 306	1 629 069	1 775 435
	Purpose:	Deliver core services of the Department through the provision of services to citizens by granting rights and powers to members of the population, and control immigration according to South Africa's skills and investment needs	Current	1 016 838	1 198 285	1 383 096
			Capital	625 468	430 784	392 339
	Measurable Objective:	Grant specified rights and citizenship to eligible persons by issuing valid documents within the targeted delivery period and control the immigration of various categories of foreigners into and out of the country within the prescribed delivery targets				
3	Auxiliary and Associated Services			974 508	463 651	480 481
	Purpose:	Provide support to the Film and Publication Board, Government Printing Works and Independent Electoral Commission (IEC); and provide for the upgrading and maintenance of buildings and accommodation; as well as purchase vehicles for departmental use	Current	891 221	339 433	406 879
			Capital	83 287	124 218	73 602
	Measurable Objective:	Facilitate timely transfer payments to the Film and Publication Board, Government Printing Works and the Independent Electoral Commission, and provide support services to ensure effective service delivery				
	SUB TOTAL		Current	2 193 274	1 915 199	2 193 280
			Capital	779 437	712 062	626 715
	TOTAL			2 972 711	2 627 261	2 819 995

12.2. Presentation per Programme

Key departmental objective	2005/06 R'000	2006/07 R'000	2007/08 R'000
Administration	355 897	534 541	564 079
Delivery of Services	1 642 306	1 629 069	1 775 435
Auxiliary and Associated Services	974 508	463 651	480 481
TOTAL	2 972 711	2 627 261	2 819 995

12.3 Presentation per Economic Classification

Economic Classification	2005/06 R'000	2006/07 R'000	2007/08 R'000
Compensation of employees	849 967	1 025 637	1 152 455
Goods and services	449 092	546 393	629 741
Interest and rent on land	–	–	–
Financial transaction in assets and liabilities	–	–	–
Unauthorised expenditure	–	–	–
Transfers and subsidies	894 215	343 169	411 084
Purchase of capital assets	779 437	712 062	626 715
TOTAL	2 972 711	2 627 261	2 819 995

12.4 Programme allocation for the year ending 31 March 2006

Programme / Sub-programme	2005/06 R'000
Administration	355 897
Minister	843
Deputy Minister	654
Management	50 483
Corporate Services	160 816
Information Services (GITO)	143 101
Delivery of Services	1 642 306
Travel Documents and Citizenship	56 215
Population Register	632 942
Service Delivery	687 746
Admissions	14 492
Immigration Control	235 472
Refugee Affairs	4 588
Boards and Committees	10 851
Auxiliary and Associated Services	974 508
Film and Publication Board	6 774
Government Printing Works	189
Government Motor Transport	11 511
Independent Electoral Commission	884 258
Property Management	71 776
Total	2 972 711

12.5 Expenditure trends

The budget grows by an average annual rate of 16,6 per cent over the seven year period. The most significant driver of annual changes to the Department's budget is the amount transferred to the Independent Electoral Commission. As this amount varies according to the electoral cycle, crude comparisons of the current budget with expenditure in other years are inappropriate. Transfers to the IEC comprise 22,1 per cent, 29,7 per cent, 12,6 per cent and 14,0 per cent of the total allocation of the vote from 2004/05 to 2007/08 respectively. From 2002/03 to 2003/04, expenditure growth of 42,7 per cent was largely due to funds required for the preparation for the general elections that took place in 2004. During 2004/05, expenditure increases reflected a higher budget for Compensation of Employees and Capital Assets.

Over the medium term, the growth in expenditure is attributed to the upgrading and development of the mainframe Information Communication Technology (ICT) infrastructure, as well as an investment increase in accommodation infrastructure and capital works to refurbish, relocate and upgrade Home Affairs offices and ports of entry.

Spending on compensation of employees is projected to grow at an average annual

rate of 15,7 per cent from 2001/02 to 2007/08. If transfer payments are excluded from the total, the share of compensation of employees averages approximately 44,4 per cent over the medium term. The increase in compensation of employees is a result of filling crucial vacant posts according to the new approved establishment.

Expenditure is expected to grow at an annual average of 5,9 per cent from 2004/05 to 2007/08 to cater for higher costs associated with the filling of posts, intern- and learnership programmes, vehicles, fully equipped mobile units and Information Technology.

For the 2005 Budget the Department received total amounts of R282,6 million, R246,7 million and R417,0 million in addition to the baseline over the medium-term. This will go towards establishing the new Immigration Branch as part of the transformation of immigration; the provision of additional personnel and infrastructure to improve the reach of the Department's services and improve the physical state of service points (offices); combating of fraud and corruption; and the setting of information systems to improve business processes to speed up service delivery.

PART 3: FIVE YEAR STRATEGIC OUTLOOK

3.1 Introduction

In an effort to obtain greater alignment between the budgetary cycle (MTEF - Medium Term Expenditure Framework), the strategic planning cycle (MTSF - Medium Term Strategic Framework) and the 5 year electoral cycle (5 year election mandate of government as reflected in its programme of action), National Treasury published guidelines incorporating these matters. In the guidelines National Treasury requested departments to include a five-year strategic posture in their strategic instruments. With regard to the budget proposals for 2005 onwards (MTEF 2005/6 – 2007/08), non-recurrent expenditure for 2008/09 and 2009/10 also needed to be included, thus giving a five-year outlook to budgetary planning.

However, the envisaged changes will require amendments to the PFMA and the Treasury Regulations. As a result a measure of uncertainty regarding the transitional planning requirements of departments has emerged. Following consultations between DHA and National Treasury, it was resolved to produce a combined document containing: one (1) year detailed planning (Annual Performance Plan), 3 year MTEF related planning and high level 5 year strategic outlook. The one (1) and three (3) year planning documents are captured in the change plan of this document whilst the five (5) year plan focuses on the broad goals and objectives of the Department, aligned with the Government Plan of Action, derived from its electoral mandate as described below.

Once the intended new planning framework has been formalised by National Treasury and legislated for, future strategic plans of the Department will be adapted accordingly.

3.2 Aligning Home Affairs with governmental strategic objectives.

The main purpose of this five-year strategic perspective is to align shorter term departmental planning with the national policy objectives of Government as a whole, embodied in its electoral mandate and concretised in the Plan of Action. The sole purpose of this discussion is to capture these linkages and thereby ensure that they constitute the driving force in all departmental planning and action. The detail hereof is manifested in the three and one year plans as tabulated in the following sections of this document.

Clear strategic objectives of Government for the second decade of freedom transpired at the January 2005 Cabinet Lekgotla and in this year's State of the Nation Address by the President. These provide a succinct framework for ensuring alignment of the DHA with prime governmental policy thrusts and requirements. For the purposes of this discussion these are summarised as: (1) economic growth and development; (2) building the capacity of the state; (3) service delivery improvement; (4) enhancement of social security; (5) countering corruption and promoting security; (6) improving South Africa's global relations with specific emphasis on

Africa and countries of the South; and (7) participating in the Integrated Sustainable Rural Development Program (ISRDP) and Urban Renewal Strategy (URS) of Government. In each case the essential elements of departmental planning as they relate to these five governmental objectives are listed.

3.2.1 Economic growth and development

With regard to governmental priorities pertaining to the economic sphere, the Department has set the following broad priority directives for the medium term:

In support of providing the skills needed by the economy, the Department has undertaken the amendment of Immigration legislation in order to facilitate the import of scarce skills in the short term. Over the medium term the Department will focus on the overall review of all relevant legislation and policies, thus ensuring an integrated policy that will be to the benefit of all citizens and visitors alike.

The Department further aims at contributing to economic development and the increase of the tourist industry by means of facilitating, *inter alia*, a Univisa system as well as one-stop border posts over the next 3-5 years, thus promoting trans-national economic activity.

In terms of the governmental aim of alleviating poverty and reducing unemployment, the Department will intensify its efforts to ensure the correct registration of all SA citizens by providing them with enabling documents, thus allowing access to the various social and educational services that citizens may be entitled to.

The envisaged introduction of modernised and electronic population identification and

verification systems will also distinctly benefit private sector business activities such as banking, insurance and other related industries.

3.2.2 Building the capacity of the state

In terms of its medium to long term planning, the Department is guided by the Government's national priorities for the next decade, as they permeate to and are concretised within the programmes of the five national clusters, (Economic, Social, G&A, JCPS & IRPS), all of which the Department is a member of. Intergovernmental alignment and co-ordination as an important means to build a developmental state is thereby strengthened.

The Department of Home Affairs is key to building the capacity of the state due to the nature of the services it renders. Many vital other Government programmes are dependent on the performance capacity of Home Affairs. These include social security, justice & crime prevention, education, economic transactions and contractual arrangements.

The dynamic building of the DHA's internal capacity in the fields of human resources, infrastructure and technology are therefore critical for good governance in general. These aspects were not only foremost in the departmental Turnaround Strategy but have also been included in its strategic planning.

The Home Affairs National Identity System (HANIS) is a key pillar of Government's e-government programme and through this system the Department of Home Affairs seeks to create and maintain an integrated biometric database of all citizens and visitors that it deals with. HANIS is a

crucially important IT project for Government and is aimed at significantly improving good governance and service delivery.

Related examples are the "Child on-line Registration" Campaign at hospitals that has been initiated in partnership with the Provincial Health departments. This arrangement will remain permanent and will further be rolled-out to other hospitals.

The introduction of a permanent citizens' registration campaign is an affirmation of the Department's will to expand access to the benefits of SA citizenship to all entitled thereto. This includes the opportunity to express the basic constitutional right to vote, therefore, broadening and further institutionalising democracy.

The Department is the custodian of the National Population Register (NPR). Protecting its integrity is a national priority as it defines our state- and nationhood. This demands the accurate, secure and reliable recording of population data. Safeguarding the NPR against corrupt and fraudulent practices is therefore paramount. Departmental programmes such as the current verification of marital status and registration of customary marriages' campaigns aim to uphold the integrity of South African citizenship and promoting the dignity of our people.

3.2.3 Service Delivery Improvement

The thrust of the Strategic Plan of the DHA focuses on service delivery that is effective, efficient and convenient to our clients. The Department of Home Affairs has the right vision and mission. The right strategic and business plans as well as policies are in place. The big challenge however is to ensure that these are reflected on the ground.

DHA identified the need for dedicated capacity to improve service delivery, and created a specific subprogramme, *Service Delivery*, in the *Delivery of Services* programme. The main function of the subprogramme is to determine the adequacy of system and facilities at the interface between departmental staff and clients. Specific interventions include infrastructure and human capacity development to deliver services in the spirit of *Batho Pele*.

Enhancing our service delivery is a strategic driver for the DHA but it is also a strategic imperative. The Department has committed itself in letter and spirit to the principles of *Batho Pele*. There are a number of shining examples of greatly improved service delivery in many centres around the country, but the reality of chronic understaffing, poor office location, offices in a poor state of repair and inadequately equipped means that the Department is unable, with the best intentions, to meet the requirements of *Batho Pele*.

In line with government policy directions, we have also been investigating ways and means to promote 'integrated service delivery', including agency systems, sharing of infrastructure and staff as well as co-operation with other governmental tiers. Not only will rationalisation of scarce state resources benefit from such arrangements, but the public also benefits from accessing a variety of related governmental services under one roof.

3.2.4 Enhancement of social security

The social security of the nation has over the last year taken prominence on the social sector agenda of Government.

Whilst DHA plays a supportive role to departments such as Health and Social Development, it has become increasingly evident that its mandate is important in improving social security and towards poverty alleviation— from issuing enabling documents to citizens eligible to apply for social grants, it has furthermore taken the

3.2.5 Countering corruption and promoting security

The DHA mission statement clearly aligns our intentions to the governmental priorities of combating crime and corruption. Central to our function is the promotion of national integrity by ensuring that our services are impenetrable and safeguarded from exploitation by criminals and syndicates. Campaigns on fraudulent births, marriages and deaths together with ongoing modernisation of our systems for security purposes are efforts in this regard. The Counter Corruption and Fraud Prevention Plan seeks to address internal manifestations of this phenomenon.

The DHA has also strategically become a more aggressive role player within the Justice Crime Prevention and Security FOSAD Cluster in the integrated fight against crime and corruption. Its involvement is primarily spearheaded by its role in the effective implementation of the new immigration legislation. The protection of our borders as well as the management of foreigners within the RSA are key elements that require strengthened partnerships with other law enforcement agencies.

3.2.6 Improving South Africa's global relations

South Africa has since 1994 emerged as a major player in the international arena.

initiative of introducing on-line registration of births and deaths at hospitals in order for the citizenry to access our services, especially in the ISRDP and URP nodes. DHA's drive to mobilise communities to register in effect begins to restore the dignity of those marginalised from the imbalanced legacy of the past. The main focus of its foreign policy is on Africa and countries of the South and reflecting in a wide array of political, social and economic programmes of a multi-national nature. Pertinent examples relating specifically to Home Affairs are economic integration within SADC transpiring *inter alia* in the need for free movement of people and goods in the sub-continent. This imperative should clearly be reflected in our management of immigration, e.g. the visa regime, border control efficiencies and admission practices. Also, in the sphere of governance Home Affairs is actively involved in African reconstruction programmes as is currently the case in the Democratic Republic of Congo. The DHA should be geared to expand its role in this regard. This pertains as well to making significant contributions when requested to do so in regional institutions such as NEPAD, AU, African Parliament, SADC and others.

The 2010 Soccer World Cup Tournament to be hosted in South Africa is indicative of the high standing the country has in the international arena as well as confirmation of the capacity of the country to host events of this magnitude. The hosting of this event will have far reaching implications for South Africa and the African continent in general. In particular, Home affairs will be presented with major challenges relating to the Soccer World Cup 2010 that will entail the efficient

processing of the millions of foreigner soccer players and fans.

The Department has set itself the objective of co-ordinating its international relations programmes. This will be achieved by means of capacitating the international relations component in order to face the challenges that lie ahead as well as finalising its international relations strategy. An integral part of this strategy will be the formulation of procedures and guidelines to manage foreign engagement.

3.2.7 Participating in the Integrated Sustainable Rural Development Program(ISRDP) and Urban Renewal Strategy (URS) of Government

Fasttracking growth and development in deeply rural areas and marginalised urban communities is foremost priority of Government. This crucial policy imperative is being operationalised in the Integrated Sustainable Rural Development Programme (ISRDP) and Urban Renewal Strategy (URS). All government agencies are required to contribute to the successful roll-out of these programme, plan their contribution with regard to their implementation and report thereupon in their Annual Reports.

Home Affairs has committed itself to playing its full role in the realisation of these policy objectives. Therefore, our service delivery improvement initiatives and pertinently focused on the 21 nodal points in which the ISRDP and URS are being rolled out. Our involvement will be further intensified during ensuing years.

Consequently, properly servicing these nodes constitutes a central driver in our

Office Expansion Plan, the deployment of our newly development and fully equipped mobile units as well as our presence at Multi-purpose Community Centre (MPCC's)



PART 4: STRATEGIC CHANGE PLAN (ONE AND THREE YEAR PLANNING)

13. Introduction

The Department of Home Affairs held its annual strategic planning workshop from 31 January – 4 February 2005. Senior managers agreed that there are major challenges facing the Department following the full incorporation of the Turnaround Strategy (September 2003) into the Strategic Plan. It was acknowledged that notable progress was made in the previous year, but that daunting challenges still remain. This plan seeks to address these decisively. The outcome of the workshop is a combined document containing one year detailed planning (Annual Performance Plan), three year MTEF related planning and five year strategic planning as indicated by the various target dates within the Change Plan.

This following part of the document entails an incisive rethink and complete redesign of our business in order to achieve service excellence. Whereas the standing objectives addresses the sustenance of the ongoing business of the Department in accordance with the programmes of the Department, the objectives provide a framework and focus for the comprehensive and fundamental transformation of the Department in order to ensure compliance with key governmental policy objectives.

It is important to note that these Critical Intervention Areas were derived from the Turnaround Strategy and should not be regarded as entities functioning on its own but are cross-cutting issues in nature. They should also over time be reconsidered as the need arises.





NIB Launch



CRITICAL INTERVENTION AREA 1: IMMIGRATION

Immigration is a critical element in maintaining the integrity of the Republic of South Africa as a sovereign state. The Department of Home Affairs regulates the entry into, residence within and departure of persons from the Republic. In the execution of these critical functions, the Department strives to employ significant administrative capacity as mandated by the Immigration Act, 2002.

The National Immigration Branch (NIB) has been structured into six components, i.e., Admissions, Inspectorate, Immigration Directives, Information Co-ordination, Refugee Affairs and the Counter Xenophobia Unit. The new organisational structure of the NIB will radically transform co-ordination and management, policy formulation and implementation. It also streamlines the integration of functions and tasks of immigration officers.

The Department of Home Affairs issues appropriate permits to applicants on the basis of simple and expedited procedures. This enhances investment and tourism and the attraction of specialised skills and

expertise which boosts economic growth and development. The NIB also secures the state and the safety of citizens through the detection, arrest and deportation of prohibited and undesirable persons. Immigration enforcement aims to combat organised trans-national crime and global terrorism.

Immigration is enforced on the basis of capacitated officers, standardised operational procedures, and the application of advanced information technology and anti-corruption measures. Immigration enforcement aims to strike a balance between the socio-economic imperatives of growth and development and security imperatives, and the application of human rights standards by officers when executing their functions. Immigration enforcement is guided by the values of the Southern African Development Community (SADC) and the African Union (AU) on immigration matters, and aims to assert and enhance the leadership role of South Africa in the region and on the continent.

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
Review of Immigration Legislation	To review the Refugees Act to reflect Departmental and government policies.	Refugees Act amended and promulgated.	Amended Act	DDG:NIB DDG:Cos	01 Apr 06
	To promulgate the Immigration Amendment Act	Published Immigration regulations finalised.	Immigration Regulations adopted.	DDG:NIB DDG:Cos	01 Jun 05
		Implementation strategy for Immigration Regulations developed and applied.	Strategy for implementation rolled out.	DDG:NIB DDG:CoS	01 Apr 06

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
	To review all legislation/ policies relating to matters of migration of people	Legislation/ policies governing migration to and from the RSA harmonised	Recommendations made to Ministerial Advisory Committee	DDG:NIB DDG:Cos	01 Apr 07
Effective border control	To ensure effective management and control at Ports of Entry	Immigration Officials present at all designated Ports of Entry	Presence of NIB members at all designated ports of entry	DDG:NIB	01 Jan 07
		Designated Ports of entry fully capacitated	All designated ports of entry fully capacitated	DDG:NIB DDG:CoS	01 Apr 08
		Work of NIB enhanced by means of efficient, effective and rugged Information Technology Systems	World Class IT systems that ensures integrity of our processes and allow early warning detection of irregular persons and or activities	DDG:NIB GITO	01 Apr 08
		Airline liaison officers deployed at all priority International Airports	ALO's at all priority International Airports	DDG:NIB	01 Jan 07
	To ensure effective co-ordination and co-operation with the relevant stakeholders on matters of border control and security	Effective management of Committees at both strategic and operational level	DHA co-ordinating the BCOCC and all sub committees with the required support	DDG:NIB	01 Apr 05
		Effective border control strategy developed	Country border control strategy submitted to Cabinet	DDG:NIB	01 Dec 05
	To develop an integrated, interdepartmental (country) border control strategy	Effective border control strategy developed	Country border control strategy submitted to Cabinet	DDG:NIB	01 Dec 05
	To upgrade all designated Ports of Entry to meet the requirements of all stakeholders	Integrated facility which allows for government houses at all Ports of Entry	Single integrated government facilities at Ports of Entry	DDG:NIB	01 Apr 10

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
	To harmonise legislation within the SADC and/or individual neighbouring countries on matters of migration	Integrated migration regime between RSA and identified countries based on national interest	Bi-lateral and multi-lateral agreements between RSA and relevant countries and/or region	DDG:NIB	01 Jul 06
	To ensure improved management on migration of scarce skills between RSA and developed states as well as the region and RSA	Feasibility study into the institutionalisation of remittances	Submission for Cabinet consideration	DDG:NIB	01 Jul 06
		Global diaspora identified and recorded	Database of RSA citizens living abroad developed in conjunction with DFA	DDG:NIB DDG:CS	01 Jul 07
Developing the capacity to ensure a transformed effective Immigration Service within RSA	To establish professional world-class immigration services	Required organisational establishment populated		DDG:NIB	01 Apr 05
		Ongoing training programs for new recruits and current staff			
		Uniform management of Immigration systems and processes			
		NIB structure realigned to meet the obligations of the branch and to ensure effective accountability and governance	Provinces aligned to Head Office structure	DDG:NIB DDG:SD DDG:CoS	01 Jul 05
			Fully functional NIB structure	DDG:NIB	01 Apr 06
		Integrated IS systems that enable efficient and effective delivery of services developed	Endorsement of foreign expert research based on international excellence model	DDG:NIB	01 Apr 06
			Tendering of the preferred model	DDG:NIB GITO	01 Jul 06
			Functional integrated systems	DDG:NIB GITO	01 Apr 08

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
		NIB adequately capacitated to provide a professional service	Workplace skills plan developed	DDG: NIB DDG: CoS	01 Jul 05
			SAQA accredited curriculum secured	DDG:NIB DDG:CoS	01 Apr 06
			Feasibility report on the establishment of Departmental academy	DDG:CoS DDG:NIB	01 Apr 06
			Report on the feasibility of specialised occupational groups within the NIB	DDG:NIB DDG:CoS	01 Apr 06
		Fully equipped NIB ensured	All Immigration officials equipped with the minimal tools for their functions	DDG:NIB	01 Apr 06
			All Ports of Entry fully equipped with required tools for the core function	DDG:NIB DDG:SD	01 Apr 09
		Possibility of declaring the relevant sections of NIB as an essential service investigated	Submission to the Minister	DDG:NIB	01 Jul 05
Effective law enforcement	To have an effective law enforcement to detect, deter and deport irregular foreigners	Law enforcement capacity which could support prosecution on transgressors of legislation governing DHA provided	Standard Operational Procedures for law enforcement	DDG:NIB	01 Dec06
			Workshops with the National Prosecuting Authority on DHA related cases	DDG:NIB	01 Apr 06
			Implementation of a DHA Case Administration System		01 Apr 06

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
	To embark on joint country operations on transnational/organised crime syndicates abusing immigration loopholes in RSA as a country of Origin, Transit and reception	Syndicate crimes inclusive of human trafficking and human smuggling prosecuted	Fully capacitated Inspectorate Function		01 Apr 08
			MOU's with relevant countries for drafted.	DDG:NIB	01 Apr 07
			Joint Operations conducted	DDG: NIB	01 Apr 07 Ongoing
			Early warning system	DDG:NIB	01 Apr 06
	To facilitation of bi laterals and multi laterals agreements with relevant countries on the matters of law enforcement				
Management of Refugees services	To ensure the effective management of Refugee services	Professional Refugee regime within the RSA developed	Refugee Affairs realigned to ensure efficient and effective management practice	DDG:NIB	01 Jul 05
			Standard Operating Procedures implemented	DDG:NIB	01 Jun 05
			Backlog eradicated	DDG:NIB	01 Jan 06
		Refugees provided with enabling documents	Refugees smart cards, child certificates and passports issued	DDG:NIB	01 May 05
	To develop a refugee processing regime that is efficient, effective and humane	Proposal on transit facility and location of Asylum seekers completed and submitted to Ministry	Feasibility report on transit facility and fast-tracking of determination	DDG:NIB	01 Nov 05

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
	To ensure that regularised refugees/asylum seekers are successfully integrated into society	Viable approach to the successful integration of refugee/asylum seekers into society, considering both governmental structure and NGO's investigated	Submission to Minister	DDG:NIB	01 Oct 05
Information Management	To establish an information repository which would ensure that the NIB could function proactively on risks and opportunities confronting it	Proper information management throughout the NIB	Incident database implemented	DDG:NIB	01 Jun 05
			Reports reflecting patterns/trends and modus operandi of irregular travellers and management practice	DDG: NIB	01 Jun 05
		Effectiveness of policy governing immigration within RSA monitored and evaluated	Assessment reports	DDG: NIB	01 Jun 05
		Departmental and country position papers on matters of immigration developed	Position papers	DDG: NIB	01 Jun 05
	To ensure dynamic real-time support on tactical and legal matter to RSA Immigration officials globally	Fully functional operational centre	Activation of Operational Centre	DDG: NIB	01 Sep 05
	To establish a regime where all relevant information is easily available to all stakeholder Governments	Mechanism for the exchange of information developed	Formal protocols developed for exchange of information	DDG:NIB	01 Oct 05
			Nodal Point activated	DDG:NIB	01 Oct 05
Counter xenophobia	To promote and inculcate human rights culture in the NIB functions	Counter xenophobia programme developed and implemented	Adoption of programme	DDG:NIB	01 Jun 05
			Public launch of the programme	DDG: NIB CD:Com	01 Sep 05

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
	To create an awareness within government departments on practices that project elements of xenophobia	Structured forums with stakeholder departments	Counter xenophobic strategy submitted to Social Services Cluster	DDG:NIB	01 Sep 05
		Structured forums with non-governmental organisation	Activation of engagement forum		01 Sep 05
	To ensure formal engagement between the DHA and local integrated foreign communities	Structured forum for the engagement between government and these communities established	Assessment reports on the integration of communities	DDG:NIB	01 Apr 06
			Identification of challenges confronting regularised foreign communities	DDG:NIB	01 Jul 06

CRITICAL INTERVENTION AREA 2: CIVIC SERVICES

A core function of the Department of Home Affairs is to record the identity and status of all South African citizens. This is crucial to the management and regulation of social, economic and political activities, and is a foundation for democratisation and development. To improve the proficiency and effectiveness of Civic Services, the comprehensive restructuring of the Branch is paramount.

Cognisance must be taken that a vast majority of our people were left out of the mainstream of citizenship. Many actively sought to remain unregistered whereas others lived too far from centres where they could register themselves. Of those who registered, a considerable number had their details entered incorrectly into the system. In an effort to eradicate the imbalanced historical legacies of the past, the Department had instituted a survey aimed at identifying the needs of the population in terms of citizen registration. This will provide vital information in

making informed interventions to correctly register all citizens.

Against this backdrop, the DHA is also confronted with continuous efforts by unscrupulous persons and syndicates who are targeting its systems to acquire citizenship or other entitlements fraudulently through fraudulent marriages, births and deaths that are registered on the National Population Register. Therefore, ongoing educative campaigns linked to a business processes review and quality control measures are all aimed at protecting citizens' rights and eradicating fraudulent practices. Moreover, a complete review of the civic affairs legislative framework is on the cards to ensure that loopholes are closed and the legislative framework is reflective of and aligned to the policies of Government.

It is furthermore realised that the Department's IT strategy will play a key part in enhancing its efficiency in rendering services to citizens.

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
Capacity	To capacitate and increase Civic Services efficiency	Civic Services' structure at both Head Office and Provinces reviewed and enhanced	Structure approved	DDG:CS	1 Aug 05
			New structure fully implemented	DDG:CS	1 Apr 08
		Critical posts in Head Office and Provinces filled	Critical posts filled	DDG:CS	1 Oct 05
		Civic Services' staffing levels at all offices improved	Staffing norms maintained	DDG:CS	1 Jul 05
			Standard operating procedures adhered to		1 Jun 05

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
	To ensure the competency and skills of staff to render efficient and effective Civic Services	Training needs of all civic service staff determined	Needs assessment completed	DDG:CS	1 Sep 05
		Training programme developed in consultation with Human Resources Development	Training programme developed. Increased levels of performance	DDG:CS	1 Nov 05
Citizenship Registration campaign	To ensure that all citizens are correctly registered	Survey aimed at determining the needs of South Africans for Home Affairs services and underlying trends	Survey undertaken and report evaluated	DDG:CS	1 Aug 05
		Strategy implemented for the registration of undocumented citizens	Action plan developed and implemented	DDG:CS	1 Nov 05
	To provide enabling documents to all citizens for the upcoming Local Government Elections	Comprehensive registration campaign proposal developed	Proposals approved	DDG:CS	1 Apr 05
		Campaign implemented nationally	Campaign formally launched	DDG:CS	1 Apr 05
	To introduce the electronic registration of all citizens	Hospitals identified that will be linked to online registration	Report on identified hospitals completed	DDG:CS	1 Aug 05
		Full participation in the piloting of the ICSC in identified offices and mobile units	All Civic Services incorporated in the ICSC	DDG:CS	1 May 07

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
Promoting national security and protecting the rights of the citizenry	To stop the phenomenon of fraudulent marriages by non-South Africans who falsely obtain permanent residence or citizenship and to protect South Africans against unscrupulous fraudulent activities	Department of Justice consulted on the review of marriage legislation	Consultations held with Department of Justice	DDG:CS	1 Jun 05
		Public awareness/educative campaign on fraudulent marriage practices intensified on a half yearly basis	Increased level of awareness	DDG:CS	At least once every 6 months
	Safeguarding the rights of women and protecting them from dangers emanating from the different marriage systems applicable in SA as well as safeguarding under-aged girls from possible abuses inherent to the system of customary marriages	Educative campaign in effect	Campaign on "know your rights" launched	DDG:CS	1 Sep 05
	To curb the fraudulent practice of birth and death registrations	Control measures introduced	Control measures in place	DDG:CS	1 Sep 05

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
Enhancing Service Efficiency	To enhance the proficiency of the National Population Register	HANIS Reloaded implemented	HANIS Reloaded fully functional	DDG:CS	1 May 07
		DHA address database updated with information from IEC	Database updated	DDG:CS	1 Jan 07
	To eliminate the phenomenon of allocating duplicate Identity Numbers and introducing a unique Identity Number	Digitisation of all fingerprint records	All Fingerprints electronically classified	DDG:CS	1 Feb 07
		Proposal on the introduction of a permanent unique identity number	Proposal completed	DDG:CS	1 Feb 06
		Unique permanent ID number implemented	Each citizen has unique permanent ID number	DDG:CS	01 Apr 09
	To provide effective and efficient Civic Services	All business processes reviewed and digitised	Improved turnaround times	DDG:CS	01 Apr 06
	To develop a comprehensive system to keep track of applications in the system	Bar-coded system to track and trace ID applications developed	Ability to track applications and respond to queries	DDG:CS	01 Apr 06
		A computerised system to handle the tracking and tracing of applications developed and implemented	Ability to get management information on applications	DDG:CS	01 Apr 06
Policy Review	To review the complete Civic Services legislation	All Civic Services legislation and regulations revisited	Civic Services legislation analysed	DDG:CS	01 Jun 05

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
		Recommendations to Ministry on policy considerations	Legislation review report submitted	DDG:CS	1 Jul 05
	To clarify the role of custodian of data records - IEC and STATSSA)	Correct data to key stakeholders	Regular consultation with stakeholders	DDG:CS	01 Feb 06

CRITICAL INTERVENTION AREA 3: SERVICE DELIVERY

The Department of Home Affairs is in essence a service delivery department. The Department has committed itself in letter and spirit to the principles of Batho Pele. There are a number of shining examples of greatly improved service delivery in many centres around the country.

But the reality of chronic understaffing, poor office location, offices in a poor state of repair and inadequately quipped means that the Department is unable, with the best intentions, to meet the requirements of Batho Pele. The frontline offices of the Department around the

country are totally inadequate to address the imbalances of the past.

The lack of resources is however not solely to blame for poor service delivery. The Department is infused with an attitude that the client is not entitled to the services they ask of the Department until they have proved conclusively that they are.

The success of the whole range of the turnaround interventions will ultimately dramatically improve the Department's standards of service delivery. But there are a number of specific actions focusing on the delivery of services to our clients that are being planned. These are reflected below.

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
"Client is always right" campaign	To change the attitude of staff towards clients in order to render a world-class service	Client satisfaction	60% decrease in number of complaints	DDG: SD	01 Apr 06
		Improved and increased numbers of help desks in all front line offices.	Queue management systems implemented in all offices.	DDG: SD	01 Oct 05
		Compulsory 30 day cumulative deployment of SMS members to a service delivery point	Incorporation of deployment into SMS members' performance contract per cycle	DDG: SD	01 Jul 05
		Current service standards revised	Revised service standards implemented	DDG: SD	01 Jun 06
		SLAs established	SLAs between line and all front line offices implemented	DDG: SD	01 Jan 07

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
	To combat the activities of street agents	Corporate branding	Wearing of uniform name tags by all staff	DDG: SD	01 Oct 05
			Wearing of uniforms by all front line staff	DDG: SD	01 Jan 06
			Existing state owned offices painted in corporate colours	DDG: SD	01 Aug 05
			New state owned offices painted in corporate colours	DDG: SD	Aligned with opening of offices
		Monitoring and Evaluation of changed attitudes by clients	Client survey report implications implemented every four months	DDG: SD	First report: 01 Jun 05
		Action plan developed, implemented, monitored and evaluated	Public assisted by designated staff (e.g. floor walkers)	DDG: SD	01 Jan 06
			70% decline of street agents	DDG: SD	01 Jan 07
			100% decline of street agents	DDG: SD	01 Jun 07
		Review of legislation	Legislation against street agents enacted	DDG: SD	01 Jun 06
			Review of NIB legislation related to service delivery	DDG: SD	01 May 07
			Civic Services' legislation related to service delivery reviewed	DDG: SD	01 May 07

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
Capacity	To build capacity in the DDG:SD's office at Head Office	Provincial Co-ordinator and other support staff in the DDG's office appointed	Fully functional DDG: SD component at Head Office	DDG: SD	01 Oct 05
	To build capacity in the Directorate: Foreign Offices Co-ordination	Director and support staff in the Foreign Offices' component appointed	Fully functional Foreign Offices Directorate	DDG: SD	01 Oct 05
	To build capacity in the CSC at Head Office	Head of CSC and support staff appointed	Fully functional CSC component at Head Office	DDG: SD	01 Oct 05
	To build capacity in Provinces	Provincial Heads appointed	Fully functional Service Delivery component in Provinces	DDG: SD	01 Aug 05
		Other support staff in Provincial Offices appointed	Fully functional Service Delivery component in Provinces	DDG: SD	01 Oct 05
	To develop and implement DHA placement policy i.e. promoting representivity and upgrading post levels where required	Placement policy developed (e.g. representativity, levels of posts)	Approved placement policy in place	DDG: SD	01 Oct 05
	To create Foreign Regions for effective management of the DHA function	Capacity built in the newly created Foreign Regions	Foreign Regional Managers appointed	DDG: SD	1 Apr 06
			Fully functioning Foreign Regions		
	To develop a rollout plan of DHA representation abroad with a particular focus on Africa and countries of the South (Latin America)	Rollout plan implemented - minimum of 10 new offices per annum subject to reprioritisation. (To perform DHA functions in 112 missions by 2012)	Representation established in terms of number of missions opened annually as per plan. Total cumulative of: 32 in 2005, 62 in 2008, 82 in 2010	DDG: SD	As per indicator

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
	To strengthen DHA internal liaison on matters of Foreign Offices	Monthly DHA inter-directorate forum on Foreign Offices function/activities established	Decisions of the inter-directorate forum implemented	DDG: SD	1 Aug 05
	To establish a DHA nodal point at DFA	Nodal point at DFA established	Fully functional nodal point at DFA	DDG: SD	1 Oct 05
	To strengthen relations with DFA on Foreign Offices' matters	DG's Forum established	Decisions of the Forum meetings implemented	DDG: SD	01 Oct 05
Decentralisation of functions to Provinces	To ensure that identified functions are delegated to provincial structures	Delegation of functions needing decentralisation identified	Implementation of the delegated functions monitored	DDG: SD	01 Jan 06
Availability of 24 hour client services	To provide 24 hour access of services to our clients	24 hour client service centre established	CSC operating on a 24 hour basis	DDG: SD	01 Jan 06
		Forms made available on a 24hour basis	Electronic Access of forms to the public (where applicable)	DDG: SD	01 Jan 06
Service delivery improvement plan	To ensure adherence to <i>Batho Pele</i>	Service delivery plan developed and rolled-out	Service delivery plan implemented	DDG: SD	01 Jan 07
			Adherence to service delivery standards monitored	DDG: SD	01 Jan 07

CRITICAL INTERVENTION AREA 4: LEADERSHIP AND MANAGEMENT

The Department's main challenge is to focus on building management and leadership capacity.

Legal Services is still characterised by several problems. There are concerns that legislation is not driven forcefully and proactively enough, that the Department does not act decisively and effectively in relation to litigation against the Department, that deadlines are slow to be met and that documents are often submitted without the proper checking and auditing.

The Chief Directorate: Communications is looking to enhance and promote effective internal and external communication in the Department to build public trust and confidence in the Department. This will assist in improving the image of the Department amongst members of the public and stakeholders. The Chief Directorate is critical to all work and urgent interventions are required to get it back on track.

The Directorate: Integrated Governance co-ordinates and facilitates participation of the Department in intergovernmental structures and fora. One of the foremost challenges that faces this Directorate is to ensure that the departmental planning and priorities are integrated into the priorities of the FOSAD Clusters and Cabinet structures and to ensure that governmental planning and priorities are properly injected into the priorities of the Department. The departmental participation in the cluster system of Government also requires proactive involvement. What the Department plans and does influences other government departments and vice versa.

The Department has relations with a number of international organisations and foreign countries. However, the relations need to be managed from a single point from where international relations are co-ordinated. There is a serious need to build capacity to proactively manage international relations.

Strategic Issue	Objective	Key Outputs	Performance Indicators	Responsibility	Target Date
Leadership	To strengthen the management team to promote good governance in the Department.	Leadership and management capacity developed	Training and mentoring programmes monitored and implemented	DDG:CoS	01 Apr 06
		Integrated organisational performance management system fully implemented	Organisational and individual performance management linked	CD:SESS DDG:CoS	01 Nov 05

Strategic Issue	Objective	Key Outputs	Performance Indicators	Responsibility	Target Date
Transformation	To concretise and finalise the change management and transformation plan	Change management and transformation Plan finalised	Plan approved and implemented	CD:SESS	01 Oct 05
Integrated Governance	To pro-actively participate in intergovernmental structures and processes at National, Provincial and Local Government levels	Department's participation in inter-governmental structures co-ordinated	Effective participation and implementation of decisions taken in all inter-governmental fora	CD:SESS	01 Apr 06
			Representation of the Department in Provincial and Local Government intergovernmental structures recorded and monitored		
	To ensure that departmental planning priorities are integrated into the priorities of the FOSAD Clusters, and Cabinet structures	Track, monitor and contribute to the agenda setting of Clusters with regard to departmental priorities and /or responsibilities	Priorities of DHA reflected in the work of the Clusters	CD:SESS	01 Jul 05
		Document on procedures and guidelines formulated	Policy approved and implemented	CD:SESS	01 Jul 06
	To ensure that governmental planning and priorities are properly injected into the priorities of the Department	Alignment of departmental planning and implementation of cluster priorities and reporting tracked and monitored	Priorities of DHA aligned to Government Planning Cycle and priorities	CD:SESS	01 Jul 05
	To provide strategic support to the Minister, Deputy Minister and Director-General (DG) to play a meaningful role with regard to intergovernmental relations	Support provided and co-ordinated	Support systems in place and implemented	CD:SESS	01 Oct 05

Strategic Issue	Objective	Key Outputs	Performance Indicators	Responsibility	Target Date
Legal Services	To ensure the effective and professional functioning of Legal Services	Business processes developed to ensure integrated services	Business processes approved and implemented	DDG:CoS	01 Feb 06
	To proactively provide legal support services to the Department and Ministry	Centrality and necessity of Legal Services in the Department asserted	Full representation of Legal Service in core business	DDG:CoS	01 Aug 05
			Litigation minimised	DDG:CoS	01 Apr 06
		Quality of legislative drafting processes professionalised and enhanced	Effective and efficient legislative drafting processes	DDG:CoS	01 Apr 06
			Legislation re-aligned with Government policies and Constitution	DDG:CoS	01 Apr 06
Communication	To enhance and promote effective and efficient internal communication in the Department	Internal Communication Programme developed and implemented	Programme approved and implemented	DDG:CoS	01 Dec 05
		Capacity built in the Directorate: Internal Communication	Internal Communication Directorate adequately capacitated	CD:COM	01 Jul 05
	To enhance and promote effective and efficient external communication to build public trust and confidence in the Department	External Communication Programme developed	Programme approved and implemented	CD:COM	01 Dec 05
		Capacity built in the Directorate: External Communication	Directorate fully capacitated	CD:COM	01 Jul 05

Strategic Issue	Objective	Key Outputs	Performance Indicators	Responsibility	Target Date
		Public educated and awareness raised about services offered by the Department	Public Awareness Campaign rolled out	CD:COM	01 Oct 05
			Improved access to information using different communication mediums	CD:COM	30 Sep 05
International relations	To co-ordinate the Department's International Relations' programmes	International Relations Strategy finalised	Strategy approved and implemented	CD:SESS	01 Jul 05
		Adequate International Relations capacity created	Proposed new structure approved and capacitated	CD:SESS	01 Oct 05
		Procedures and guidelines formulated to manage foreign engagement	Approved and implemented procedures and guidelines	CD:SESS	01 Aug 05

CRITICAL INTERVENTION AREA 5: PEOPLE

Central to turning the Department around is the issue of **capacity** – capacity not only in terms of numbers, but also in terms of competencies- knowledge and understanding, skills, behaviour and attitudes, policies procedures and systems.

Looking at the situation in broader terms there are a number of **challenges** that face HR and the Department as a whole.

These include the following:-

Leadership - building a common sustainable vision and creative energy to transform and improve service delivery.

Recruiting, developing and retaining a performance driven cadre for Home Affairs,

Work ethic, corruption, and inability of managers to deal decisively with transgressions and misconduct,

Poor performance and poor service delivery,

Low competency levels,

Moral and motivation that is low, and impact of HIV/AIDS.

In line with the departmental vision and mission and taking the above into consideration, HR has developed its own specific **vision** and **mission**:

The vision of HR is to provide strategic HR solutions in pursuit of a world-class service.

The mission entails a commitment to providing strategic HR solutions capable of providing excellent service in the true spirit of *Batho Pele*.

In terms of its overarching **strategic outcome** HR envisages that by 2007/8 Home Affairs has improved staffing levels and delivers competently on its mandate as indicated by customer and employee satisfaction levels and an improved image of Home Affairs.

To achieve this a number of **strategic objectives** have been set. These revolve around 8 strategic areas (issues) including Resourcing, People Development, Employee Wellness and Employee Relations. More detail regarding the strategic issues and objectives is set out in the tabulated format below:

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
Organisation Design	To enhance the alignment of structure to DHA strategy	Organisation structure reviewed	Degree of structure alignment with DHA strategy	DDG:CoS CD:SESS	01 Nov 05
		Job families and career paths redesigned	All job families and career paths defined	DDG:CoS	01 Nov 05
		Job design facilitated			

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
		Competency framework developed	Competency framework in place	DDG:CoS	01 Nov 05
		Job profiles developed	Job profiles in place	DDG:CoS	01 Nov 05
		Job evaluation conducted	All jobs evaluated and graded	DDG:CoS	01 Mar 06
		Consulted HR plan developed and implemented	Degree of Alignment of HR plan to DHA requirements	DDG:CoS	01 Dec 05
Resourcing Strategy	To develop optimal resource capacity levels	Sourcing strategy developed	Reduced vacancy rate	DDG:CoS	01 Jan 06
		Frameworks devised to manage talent through career retention and succession	% of critical skills retained Reduced employee mobility rate	DDG:CoS	01 Apr 06
		DHA career opportunities promoted	DHA regarded as employer of choice	DDG:CoS	01 May 06
Performance Management	To align employee performance with DHA strategic objectives	Clear performance objectives, targets and uniform standards set	Degree of alignment	DDG:CoS DDG:SD	01 Jul 05
		Consistent application of performance management and measurement systems facilitated	Number of grievances reduced Increased productivity levels	DDG:CoS	01 Jul 05
			Degree of alignment of performance and rewards		
Reposition Human Resources	To promote Human Resources to become a strategic business partner	HR strategy aligned with departmental Strategic Plan	Degree of alignment of HR strategy with DHA strategy	DDG:CoS	01 Jul 05

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
		HR service delivery model developed and implemented.	Improved HR services	DDG:CoS	01 Sep 05
			Degree of alignment of HR services with business		
		HR service level agreements (SLAs) introduced	Degree of conformance to service standards	DDG:CoS	01 Jul 05
		HR communication strategy developed and implemented	Increased awareness on HR services	DDG:CoS GITO CD:Comm	01 Dec 05
Employee Relations	To promote sound employee relations	Employee relations strategy developed and implemented	Consistent and fair application of labour relations practices	DDG: CoS	01 Jul 05
		Culture of discipline instilled	Reduced levels of misconduct	DDG: CoS	01 Jul 06
People Development	To maximise employee's contribution through competency development	People development strategy developed and implemented	Degree of alignment of learning programmes and DHA requirements	DDG: CoS	01 Apr 06
		Feasibility study conducted and Learning Centre model benchmarked	DHA centre of excellence established	DDG: CoS	01 May 06
			DHA specific qualifications		
			Formalised partnership agreements signed		
		Leadership and management development programmes developed and implemented	Improved leadership proficiency levels	DDG: CoS	01 Jul 05
			Improved leadership performance levels		
			Employee perception index		

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
Employee Wellness	To enhance employee morale and well-being	Integrated wellness strategy and programmes developed and implemented	Reduced absenteeism and employee turnover rate	DDG: CoS	01 Jul 05
		HIV /Aids, and other life threatening diseases' management strategy developed	Improved morale and productivity Health trends index in place	DDG: CoS	01 Oct 05
Corporate Culture	To promote a culture that values people and is performance driven	Culture change strategy developed and implemented	Employee satisfaction index in place	DDG: CoS	01 Nov 05
			Improved client satisfaction levels Improved integration and cohesion Increased knowledge sharing Improved teamwork Reduced rate of corruption		
		Batho Pele principles institutionalised	Improved client satisfaction	DDG: CoS	01 Nov 05
Human resources Infrastructure	To enhance Human Resources efficiency	HR structure reviewed and implemented	Degree of HR structure alignment	DDG: CoS	01 Dec 05

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
		Integrated HR Information Systems implemented - e-recruitment - e-learning - Integrated performance management e-leave management Self service (HR on-line)	Improved HR efficiency Improved turnaround times	DDG: CoS	01 Dec 05
		HR policies, procedures and processes refined and implemented	Degree of HR systems alignment	DDG: CoS	01 Sep 05
		HR delegations reviewed and implemented	Adherence to delegations	DDG: CoS	01 Dec 05

CRITICAL INTERVENTION AREA 6: INFRASTRUCTURE

In order to provide adequate access and services to our clients the Department is dependent on a proper infrastructure. Despite a number of interventions during the previous year, a substantial number of offices still do not meet the minimum requirements. They are dilapidated, insecure, under equipped, badly located and provide uncondusive working conditions for staff and a depressing place for clients to interact with Government. Many of the Department's front-line offices are located far from where the bulk of the Department's clients live – aggravating and perpetuating the geographical divide created by apartheid and forcing those least able to afford it to travel long distances to access our services.

To address the shortcomings with regards to frontline offices a comprehensive programme was introduced to deal with issues of offices expansion, upgrading,

development of norms and standards, and corporate identity.

Towards the end of 2004, the Department's national office moved to temporary premises for a period of three years whilst the construction of a new permanent Head Office for DHA is being planned. Eventually the new Head Office will accommodate all Head Office buildings on one premises.

Transport is still a critical aspect of the Department's infrastructure. The current vehicle fleet is inadequate to meet the growing transport demands of the Department and will therefore require constant review. The acquisition of a fleet management system will enable the Department to better manage and control its fleet.

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPON SIBILITY	TARGET DATE
Office infrastructure	To bring world-class DHA services closer to the people	Survey to determine office location conducted	Survey finalised	DDG:SD	01 Apr 06
		Policy to determine the radius of optimal office proximity utilising survey results	No client should travel more than a determined number of km to a DHA office	DDG:SD	01 May 06
		Increased accessibility of DHA offices by providing adequate office accommodation including Ports of Entry	Fixed offices, container offices, participation in MPCC's, provisioning of mobile offices 50%- 01 June 2006 100%- 01 Jan 2008	DDG:SD	01 Jan 08

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPON SIBILITY	TARGET DATE
Development of norms and standards for DHA offices	To upgrade existing offices to acceptable standards of excellence in terms of condition, location, equipment, staffing and security	Predetermined standards implemented	Compliance by all existing offices with predetermined standards (corporate identity, signage, lay out, etc.)	DDG:SD	01 Dec 07
	To upgrade new offices to acceptable standards of excellence in terms of condition, location, equipment, staffing and security	Predetermined standards implemented	Compliance by all new office with predetermined standards (corporate identity, signage, lay out, etc.)	DDG SD	01 April 07
		Policy on minimum package for office equipment developed	Equipment installed and utilised in all DHA offices	DDG:SD	01 April 06
		IT infrastructure, equipment and systems provided	IT infrastructure, equipment and systems effectively utilised	DDG:SD	01 April 06
		Transport provided	Transport provided effectively and efficiently utilised	DDG:SD	01 April 06
		Policy on security requirements developed	Policy implemented	DDG:SD	01 April 06

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
		Compliance with security standards ensured	Security standards in place prior to opening of an office and ensure adherence in existing offices	DDG:SD	01 April 06
		Staffing requirements and filling of posts determined	Posts are filled prior to opening of offices	DDG:SD	In line with expansion of services

CRITICAL INTERVENTION AREA 7: FINANCIAL AND PROCUREMENT MANAGEMENT

The Department is looking into introducing more effective and realistic budgeting processes. The rollout of transversal systems such as a BAS, PERSAL and LOGIS to the Provinces will enable more effective decentralised management of resources. Another challenge that the Department has to face is under-spending. This not only shows the Department's in adequate capacity to manage its own affairs but also a lack of proper monitoring of spending. It is also important to change the way of budgeting, namely the bottom-up approach.

A decisive intervention is needed with regard to the logistics and administration in the Department to ensure that we have an effective and efficient procurement system to be able to improve service delivery in DHA procurement.

In an effort to further improve service delivery within the Department, it is critical that an Assets Management Unit be set up.

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
Financial Management	To ensure effective management and optimal utilisation of DHA financial resources	Financial management improvement plan developed and implemented	Plan approved and implemented in compliance with the PFMA	CFO	01 Jul 05
	To rollout efficient and effective transversal financial systems (BAS)	Rollout completed	Rollout completed and financial management improved	CFO	01 Apr 06
Logistical Management	To improve service delivery of DHA procurement	An effective and efficient procurement system implemented	Improved turnaround times	CFO	01 Aug 05
			Capacitated Procurement Unit	CFO	01 Oct 05
			Full compliance with supply chain management policies	CFO	01 Apr 06
Asset Management	To set-up an Asset Management Unit	New establishment implemented	Unit fully capacitated	CFO	01 Oct 05
	To develop an asset management system	An electronic Asset Management System implemented	System implemented	CFO	01 Apr 06

CRITICAL INTERVENTION AREA: 8 INFORMATION SERVICES

Significant progress has been made in dealing with the teething IT problems in the Department. A large number of new offices as well as hospitals have been computerised. The Department's network upgrade project is progressing well and as a result, more offices have been added onto the network thus assisting in improving service delivery.

While IT security remains a big challenge in the Provinces, which will be dealt with as soon as the network upgrade project is completed, strides have been made at Head Office where firewalls, antivirus software and data encryption software have been implemented to ensure the security of information technology systems.

Progress has been made in addressing IT capacity. IT staff members have been deployed across the country to assist in speeding up service delivery within the

entire Department. The HANIS project has been reloaded and is now back on track. The introduction of the smart ID Card is now more a reality rather than a pipe dream. The population of the AFIS system is on track and this will ensure online verification of citizens.

Despite the steady progress made, a lot of challenges still remain. The automation of business processes and the implementation of the biometric network authentication system is crucial to minimise fraudulent activities. The implementation of information and knowledge management systems must be prioritised in the Department to ensure timeous access to accurate and relevant information by decision makers. The introduction of an integrated ID system that provides permanent and unique ID's to citizens is critical. The details of the above-mentioned and other projects that are prioritised appear below.

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
Identification	To establish a secure and integrated identification and verification system for all South African citizens and non-citizens who transact with SA	An integrated ID system that is secure, effective and efficient established	Secure and effective ID system in place	GITO	01 Sep 06
		Permanent unique ID number implemented	Each citizen has unique permanent ID number	GITO	01Nov 05
		Integrated Immigration and Civic Services system introduced	Improved efficiency	GITO	01 April 07

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
		All fingerprint records digitised (BRC)	BRC completed and managed effectively	GITO	01 Feb 07
		Smart ID card introduced	First 6 million ID cards issued	GITO	01 Apr 07
			6 million ID cards issued every year	GITO	01 Apr every year
		e-passport system developed and implemented	Improved service at Ports of Entry	GITO	01 Dec 06
Corporate Information Management	To establish an enterprise wide Management Information System	All paper and microfilm records digitised	Digitised records easily accessible	GITO	01 Mar 07
		Master Information Systems plan developed	Portfolio of integrated initiatives supporting Home Affairs Business Architecture	GITO	01 Aug 05
		Enterprise wide document management and workflow systems developed	Documents easily accessible and secured	GITO	01 Mar 07
		A computerised system to handle the tracking and tracing of applications developed and implemented	Management information on applications readily available	GITO	01 Mar 06
		Data warehouse and business intelligence established	One operational view of the business	GITO	01 Mar 06
		Disaster Recovery and Business Continuity plans in place	Ability to recover from any possible disaster and resume business	GITO	01 Apr 06
	To ensure Information Systems Security in the Department	IS Security policy and standards implemented	Compliance with Public Service regulations in terms of Information Security	GITO	01 Mar 06
	To accomplish office computerisation	All identified non-computerised DHA offices computerised	No manual paper based processing	GITO	01 May 05

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUTS	PERFORMANCE INDICATORS	RESPONSIBILITY	TARGET DATE
	To develop and establish KIM capacity and systems within the Department	Information management capacity in DHA created	Capacity in place	GITO	01 Mar 06
	To develop a knowledge management policy and strategy	KIM policy and strategy developed and implemented	Effective KIM strategy and policy successfully implemented	GITO	01 Mar 06
Business Processes	To provide effective and efficient service	Business processes reviewed and optimised	Improved turnaround times	GITO	01 Apr 06
		Enterprise Architecture, IS policies and standards developed and implemented	Approved Enterprise Architecture, policies and standards	GITO	01 Apr 06
			Systems are compliant to government-wide policies, standards and guidelines.		01 Apr 07
IT Governance Framework	To ensure legendary services	Framework guidelines implemented	Frameworks and guidelines in place.	GITO	01 Apr 05
			Improved alignment of IS with business		01 Apr 06
			Improved service delivery quality		01 Apr 06
			Unqualified IS audit		01 Apr 06
Skills Development	To contribute positively in the national skills and ICT development programme	Sustainable learnership and experiential training programme developed and implemented	Young ICT graduates given an opportunity to develop and become economically active	GITO	Yearly
IS Capacity Building	To ensure existence of the necessary IS capacity to deliver	IS structure reviewed and enhanced	Improved IS service delivery	GITO	01 Apr 06
		Structure populated			
		Necessary financial resources mobilised			

CRITICAL INTERVENTION AREA 9: CORRUPTION

The issue of capacity is central to the Department's fight against corruption. As part of the new approved establishment of the Department, provision was made for a Chief Directorate: Counter Corruption and Security. The conversion to the status of Chief Directorate will necessitate the filling of a number of vacancies on all levels.

The following progress in combating corruption was achieved in the Department: A document titled "Corruption / Fraud Prevention Plan and Procedures to deal with Corruption in the Department of Home Affairs" was approved on 24 November 2004 and distributed as Departmental Circular No 19 of 2004. A Whistle-blowing policy has also been developed. Officials of the Department have been made aware of whistle-blowing procedures by the distribution of calendars with a whistle-blowing message.

From a security point of view, partnerships were established with security stakeholders and a biometric access control system has been installed at Head Office.

The following aspects require urgent attention: An awareness campaign to educate and inform staff members and the public about the evils and consequences of corruption and the need to adhere to security standards will commence shortly. The improvement of physical security at all offices, including MPCCs, mobile units and Ports of Entry is high on the agenda. Training for all staff members of the Chief Directorate is lacking and needs to be addressed as a matter of importance. The vetting of all DHA staff is still in progress. Security policies relating to Information Technology, Vetting and Firearms as well as the Master Security Plan have been finalised and are in process of being approved.

Corruption is rife in the Department of Home Affairs. The magnitude of the challenge that lies ahead in curbing the prevalence of corruption in the Department is immense. The following interventions are part of the continuous fight against corruption.

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPONSIBILITY	TARGET DATE
Capacity	To ensure that the key role players (CD:CC&S, D:IA and D:ER) in Counter Corruption and Security are adequately capacitated	Capacity improved for all role players by having adequate and skilled staff in place, appropriate tools utilised and infrastructure in place	Fully functional structures	DDG:CoS CD:CC&S D:IA D:ER	01 Apr 07
			Prompt response time to reported / suspected corruption related activities		01 Oct 07
			Continuous and effective utilisation of all resources		

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
Counter Corruption	To decisively address corruption within the DHA	Counter Corruption plan implemented	100% compliance in implementation	CD:CC & S	01 Feb 06
	To ensure that Standard Operating Procedures are implemented throughout the Department	SOPs for all business units created and reviewed	Consistent and adequate application of all SOPs	CD:SESS CD: CC& S	01 Apr 07
	To strengthen multi-agency intergovernmental co-operation and other partnerships in fighting corruption	Corruption reporting policies and mechanisms introduced	Number of reported corruption activities	CD:CC & S	01 Apr 06
		Co-operation in terms of JCPS Cluster priorities institutionalised	Successful operation of the multi-agency system	CD:CC & S	01 Oct 05
		Partnerships with other role players established	Successful working relationships with partners	CD:CC & S	01 Apr 06
Improve security	To ensure the integrity of all employees of the Department	All employees security vetted	Security vetting of current employees completed	CD:CC & S	01 Oct 07
	To improve physical security at all offices	Head Office - Electronic access control system installed	Installation of operational access control system completed	CD:CC & S	01 Jul 05
		Security improved in all other offices (including MPCCs, mobile units, container offices and POEs)	All high risk offices properly secured	CD:CC & S	01 Apr 07
	To develop and formalise security policies and the Master Security Plan	Security policies developed and approved by management	Consistent application and adherence to security policies	CD:CC & S	01 Oct 05
		Master Security Plan developed and approved by management		CD:CC & S	01 Apr 06

STRATEGIC ISSUE	OBJECTIVE	KEY OUTPUT	PERFORMANCE INDICATOR	RESPON SIBILITY	TARGET DATE
Awareness campaign	To educate and inform staff members and public about the evils & consequences of corruption and the need to adhere to security standards	Formal awareness campaign introduced	Increased level of awareness	CD:CC&S	01 Apr 07 & Annually
			Increased reporting of corruption cases		
		Staff trained to be conscious of potential corrupt activities	Reduction in corrupt activities reported or identified involving staff	CD:CC&S	01 Apr 07 & Annually
Risk Management	To ensure the implementation of the risk management strategy in DHA	Enterprise-wide risk management system in place	Risk assessment undertaken	D:IA	01 Feb 06 & Annually
			Adequate and effective reaction to management of new risks		
			Sub-risk committees fully operational in Provinces	D:IA	01 Jul 05

CRITICAL INTERVENTION AREA 10: GOVERNMENT PRINTING WORKS (GPW)

In the previous Strategic Plan of the Department the GPW was included as a Critical Intervention Area due to the fact the Turnaround Strategy incorporated the transformation thereof. Since, substantial progress was made with the intended corporatisation of the GPW.

In July 2004, proposals for the corporatisation of the GPW as a public entity were finalised in order for the Minister of Finance and Minister of Public Service and Administration to make a decision on this matter. A business plan and articles of association have also been compiled. In addition, a draft Bill (i.e. South African Security Printing Agency Bill) is currently with the Chief State Law Advisor for scrutiny and certification. A Cabinet Memorandum as well as a Memorandum on the Objects of the Bill is being prepared for submission to Cabinet in order to obtain Cabinet approval for the

introduction of the Bill in the National Assembly.

Due to these developments and the imminent conversion of the GPW into a public entity, it was decided to exclude the GPW from the new departmental Strategic Plan.

The Minister has delegated the function of the transformation of GPW to the Deputy Minister. The vehicle that has been set in motion to facilitate the corporatisation of GPW is the Ministerial Advisory Committee. The GPWMAC has been mandated to investigate and come up with the viable option of corporatisation or conversion of GPW into a state owned enterprised (SOE). GPWMAC is also entrusted with the responsibility to concretise the business plan that will take GPW to its desired destination.

14.2 Programme and sub-programme plans

14.2.1 Service Delivery Improvement Plan

The Department of Home Affairs is in essence a service delivery department. These services are accessed through our front-line offices, located almost entirely in the Provinces. The Department has committed itself in letter and spirit to the principles of *Batho Pele*. There are a number of shining examples of greatly improved service delivery in many centres around the country.

But the reality of chronic understaffing, poor office location, offices in a poor state of repair and inadequately equipped means that the Department is unable, with the best intentions, to meet the requirements of *Batho Pele*. The frontline offices of the Department around the country are currently inadequate to address the imbalances of the past.

The lack of resources is however not solely to blame for poor service delivery. Poor attitudes and inadequate client-orientated service training are also to blame as is poor staffing.

The success of the turnaround interventions will ultimately dramatically improve the Department's standards of service delivery. But there are a number of specific actions focusing on the delivery of services to our clients that are being planned. In addressing the critical under-resourcing in the three main areas of

people infrastructure and technology, it actually paves the way for the drastic improvement of service delivery by providing the pre-requisites for the improvement thereof. However, it does not stop there. Key interventions cover a much broader field, covering not only issues such as corruption, corporate services, international obligations, integrated governance (cluster system) management of information and Government Printing Works, but also focussing on the two core functions of the Department, namely Immigration and Civic Services, as well as paying specific attention to the issue of service delivery and service delivery improvement.

Service delivery focuses on issues such as improving the departmental approach towards clients, establishing a 24 hour client services centre, delegating the necessary powers to Provinces, establishing a service delivery branch in the Department and capacitating the foreign offices function. Read in conjunction with the other intervention areas, it touches on customer consultation arrangement, access to services, service standards, information regarding departmental services and mechanisms for complaints. One of the turnaround projects also deal with best practices in the management of queues, signage and workflow in all departmental offices.

14.2.2. Monitoring and evaluation (M&E)

The Department's monitoring and evaluation system is based on a standardised monthly feedback instrument and monitoring tool applicable to all business units at Head Office and the Provinces. This includes feedback on key strategic issues and service delivery standards, core function objectives, business and operational plan progress and key statistical data. The monitoring tool is in the form of a spreadsheet that makes provision for recording progress against each output contained in the Strategic Plan. This monitoring mechanism is also aimed at being an "early warning system" of difficulties that may be encountered in delivering on the outputs contained in our Strategic Plan.

The monitoring and evaluation of performance against stated strategic objectives is embedded in the functioning of the Department and fully incorporated in strategy and operations. This focus on delivery has encouraged action, fostered decision-making and taking of responsibility (at a personal, team and organisational level) and is assisting to identify where remedial or risk mitigation activities may be required.

Government has committed itself to set up a comprehensive M & E system as part of the arsenal to ensure effective and efficient implementation of programmes. The challenge for the Department will be to determine ways of integration once the government system is fully operational.

15. Summary

With this Plan the Department of Home Affairs once again complies with the requisites of Government as embodied in the PFMA and Public Service Regulations. Moreover, strategic and business operational planning have now become institutionalised work practices in the Department at all levels. Hereby an integrated and comprehensive agenda for focused action has been established. It also provides a programmed instrument for the monitoring of progress and evaluation of success.

Furthermore, the Plan demonstrates to Government, stakeholders and the citizenry alike our serious commitment to the fundamental reconstruction of the Department and the modernisation of its business processes and systems. Our vision of ***rendering a world-class service*** becomes an achievable notion in the context of this Plan.

Apart from the enthusiasm and dedication of the full departmental staff contingent for these expressed ambitious ideals and the meticulous management of its action programmes, the assistance, co-operation and buy-in of the wider governmental fraternity, civil society and business are also essential for its successful rollout. The task is too big for us to go it alone. Therefore, the Plan provides the basis on which public support will be solicited.

Home Affairs is central to Government's strategic imperative to create a better life for all. The Department is often the first, sometimes the only, and probably the most frequent portal through which the majority of our citizens and our visitors see the South African Government. Viewed in this context the successful transformation of Home Affairs is pivotal to achieving the cornerstones of good governance and service excellence in our country.

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