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06/05/26

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PRESENTATION TO PORTFOLIO COMMITTEE:

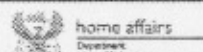

STRATEGIC PLAN 2006/07 TO 2008/09

26 MAY 2006



Format of Presentation

- Purpose of presentation
- Aligning Home Affairs with Government Priorities
- Introduction
- Approach
- Major challenges
- Guiding Principles
- Transformation of Service Delivery
- Strategic Objectives
- Critical outputs
- Implementation



Purpose of presentation

Understanding:

- Challenges facing the DHA
- Strategic response to the challenges
- Implementation strategy
- Linking plans to resource allocation

PURPOSE OF STRATEGIC PLANNING

- Set clear and coherent objectives that can move department decisively towards longer term goals
- Align departmental planning with the national policy objectives of Government as a whole
- Align policy, planning and resource allocation via the MTEF.

ALIGNING WITH GOVERNMENT STRATEGIC PRIORITIES

Strategic objectives for the second decade of freedom provided in January 06 Cabinet Lekgotla and in the 2006 State of the Nation Address:

- Economic growth and sustainable development
- Building the capacity of the developmental state
- Service delivery improvements

- Enhancement of social security
- Countering corruption and promoting security
- Improving SA global relations with focus on Africa and countries of the South
- Participating in national integrated and spatial development planning process

The planning process ...

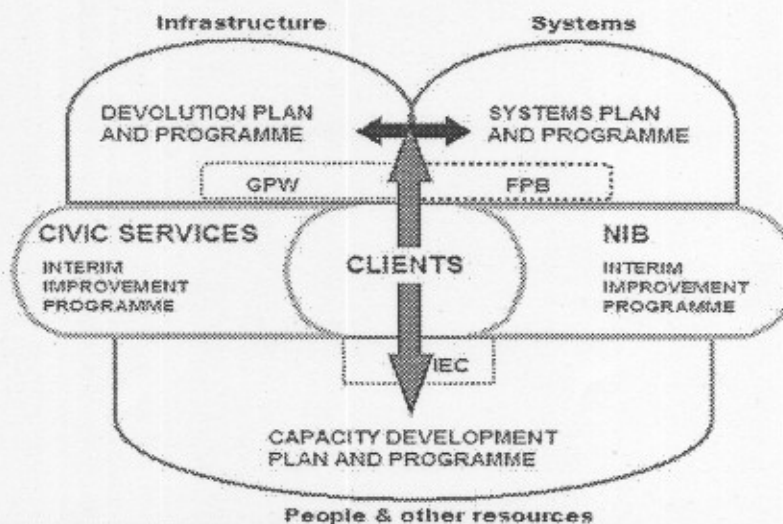
Two workshops were conducted in March & April 2006:

- **First workshop** from 23-25 March 2006 with emphasis on drafting strategic plan for 2006/07 to 2008/09.

To produce a viable strategic plan for 2006/07 -2008/09 that is:

- Understood by all staff and stakeholders
 - Characterised by setting achievable, measurable objectives
 - Provides an effective framework to guide actions
- **Second workshop** from 24-26 April 2006 with emphasis on future planning for 2007/08 to 2011/12 to ensure planning precedes budgeting.
 - Strategic Delivery Model to guide the transformation of the DHA over the next five years.

Strategic Delivery Model



Approach

Strategic Delivery Model

- Programme of devolution of powers and functions to provinces
 - Programme for implementing an integrated capacity development plan
 - Transformation of DHA Systems
 - Interim measures to impact significantly on service delivery in the shorter term.

2006 – 2009 STRATEGIC PLAN

Focus was on core business – Civic Services and NIB – and how various support services could contribute to effective and efficient service delivery of core business

Guiding Principles of Strategic Plan

- Plan should be truly strategic with a limited number of critical strategic objectives
- Planning should be integrated and coherent.
- Previous critical intervention areas should be embedded in the objectives
- Outcomes should be co-ordinated, timeframes should be realistic and indicators should be as concrete and measurable as possible

Transformation of Service Delivery: Four critical strategies

- Devolution of powers and functions to provinces to enable delivery to happen efficiently and effectively.
- Widening access to the services provided by the Department through a large-scale expansion of service delivery points.
- Implementation of an integrated capacity development plan.
- Transformation of the systems of the Department, using appropriate technology.

Major Challenges: 2006/07 to 2008/09

- **Capacity** - Increase capacity and capabilities to enable implementation and improve delivery
- **Infrastructure** – Planned, prioritised programme
- **Systems** – Replace outdated systems while taking interim measures to improve delivery in shorter term
- **Corruption** - Build measures into major strategies
- **Management** - Improve structures and processes, including monitoring and evaluation



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Key to the transformation of DHA is rendering of professional service: through building real capacity in its people and forging relationships with stakeholders.



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Strategic objectives

Strategic Objective 1:

Develop and implement an organisational model that ensures that the Department has people in the correct places, with the requisite capacity and capabilities , to enable it to meet its mandate.

Strategic Objective 2:

Provide a service to all clients that reflects and institutionalises the principles of Batho Pele

Strategic Objective 3:

Provide credible, secure, accurate and timeous enabling documents to all who are entitled.



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Strategic Objective 4:

- Manage and maintain the integrity of the National Population Register (NPR)

Strategic Objective 5:

- Manage and maintain all records associated with enabling documentation



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Strategic objectives

- **Strategic Objective 6:**
 - Manage the immigration function at ports of entry and participate in protecting the integrity of South Africa's borders (internally and at ports of entry)
- **Strategic Objective 7:**
 - Manage immigration and refugee affairs in a manner based on human rights principles

Strategic Objective 8:

- Eradicate and combat corruption to protect the integrity of the Department

Strategic Objective 9:

- Effectively contribute to intergovernmental and international initiatives in pursuit of national objectives as well as with other institutions of interests

Critical Outputs

- An approved organisational model for the Department in respect of organisational principles and policies, structure and functions, systems and processes and transformation of the DHA
- Civic Services transformed with regard to policies, processes and systems and review of structure
- An integrated capacity development strategy and plan, with clear strategic priorities
- Devolution of support and core functions and powers to Provinces and all offices accelerated



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Critical Outputs

- Increased accessibility to DHA service points (expansion of DHA offices, strategy to deploy mobile units and use of Government access points - e.g. hospitals, MPCCs, post office, Community Development Workers)
- Capacity of the Client Service Centre enhanced, with systems improvements and additional resources
- Redesigned and integrated National Population Register implemented (including live capture element)
- Departmental plan to deal with 2010 challenges developed and implemented



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Policy and Planning Cycle: 2006 - 7

- Strategic Plan tabled on 23 May 2006
- Minister's Budget Vote on 30 May 2006
- Business Planning Workshops: May 2006
- Monthly reports and quarterly SMS reviews
- Annual report for 2005 – 6 (September)
- Foreign Offices Conference (Jan/ Feb 2007)
- Strategic planning workshop (Feb 2007)

Some critical implementation Processes:

- Ongoing engagement of stakeholders: e.g. on permitting issues, including work permits and the setting of quotas
- Reviews of policy frameworks and legislation: visa regime, Refugees Act; and Marriage Act (with Justice)
- Delegations reviewed in conjunction with capacity and skills improvement programs and devolution plans
- Measures to improve turn-around times for processing key enabling documents, as an integral part of implementing departmental strategic and business plans: e.g. , dealing with factors causing delays in issuing work permits
- Aligning management structures and processes to strategic objectives; e.g. establishing a structure for the strategic coordination of operations and development projects.



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