

Annual Performance Plan

(APP)





Foreword by the Minister of Home Affairs

In the 60th year since the adoption of the Freedom Charter, and having just celebrated 20 years of democracy, the Department of Home Affairs (DHA) remains committed to upholding the dignity of all South Africans, based on a common citizenship.

This informs our core business of recognizing and safeguarding the identity and status of every South African. DHA must lead a shift in our perception by government and citizens of an administrative department which merely issues documents, to that of a professional department, offering critical services in a highly secure environment.

We are the custodians of identity in South Africa. In this regard, our priorities in Civic Services remain securing the National Population Register (NPR) and securing the identity of each citizen. Making progress towards universal early registration of birth is a primary objective in this regard, as it is the only way to ensure the integrity of the NPR. This entails the registration of all new births, before leaving the health facility where we increasingly have offices or visiting arrangements, or within 30 days as prescribed by law. Achieving this requires that we engender a cultural shift, where citizens expect to register their baby at the hospital. Accordingly parents must bring their identity documents with them, as well as the name of the child so his or her identity and citizenship can be registered and protected. If the gender of the child is not known, then bring two possible names.

The corollary of this is that we are ending late registration of birth (LRB) as a common practice on 31 December 2015. LRB is a major focus of fraudsters and criminal syndicates, who use it as a 'back door' into the NPR. After twenty years of national civil registration work, mass campaigns, and stakeholder engagement, we no longer believe LRB is justified. After the deadline, people claiming they do not have a birth certificate or identity document (ID) will be put through a stringent process to prove to us that they are South Africans.

Another major aspect of our efforts to secure citizen identity, is the smart ID card. Having successfully launched this innovative and award winning document in late 2013, we are continuing to expand its rollout. This entails increasing the number of offices with live capture capability to support our ambitious but achievable annual target of replacing 2.2 million green ID books with smart ID cards in 2015/16. We are also in advanced discussions with banks and the South African Post Office about piloting Home Affairs kiosks at some of their locations to create an additional, convenient channel for citizens to apply for smart ID cards. These efforts are towards our eventual aim to replace all 38 million ID books by 2019.

The other part of our core mandate is to manage immigration effectively, in a way which enhances our national development, security, as well as our constitutional and international obligations. It is a complex task, requiring careful balancing of these interests which often conflict. In the coming year, updating our outdated international migration policy to better guide us on these issues is a major priority. International migration is an emotive and divisive subject in many countries which attract large numbers of immigrants, and we've sadly seen violent outbreaks of violence against foreign migrants as well. We will work to locate immigration at the centre of the national discourse on nation building and social cohesion.

DHA is absolutely committed to facilitating the efficient entry into South Africa of foreign tourists, business people, skilled workers and investors, ensuring we remain an increasingly attractive destination for these groups. This is a critical contribution we make to the nation's economic development, and so we will be developing and testing an improved border management solution, including an e-Permit system, to facilitate easier entry into SA of frequent and trusted visitors.

Other changes are afoot in the border environment, where we will oversee the drafting of enabling legislation for the establishment of the Border Management Agency (BMA) in 2016. In the interim, the BMA project

team will drive important transitional work. The BMA will consolidate all functions relating to the management of our ports of entry and border line, which we believe will dramatically improve management of our national borders.

As a government department which every citizen must interact with throughout their lives- from cradle to grave- we are deeply committed to providing quality service to our people. While our customer service is rated as one of the best amongst government departments, we have observed inconsistencies at some offices. We are rolling out a programme called Moetapele, which means 'leader', to drive front office improvement and ensure that members of the public experience consistently excellent customer service at every Home Affairs office. This will be complemented by the Learning Academy's efforts to increase the number of frontline staff who complete the National Certificate: Home Affairs, which is an accredited, fit-for-purpose NQF level 5 qualification.

Finally, it is of critical importance that we advance implementation of the Modernisation Programme. This involves making the transition from outdated, inefficient and vulnerable paper-based systems to uninterrupted, efficient and secure digital systems, the core of which will be the National Identity System (NIS). This year we intend to lay important groundwork on the design of the system of which the smart ID card is but one element.

Since my return to Home Affairs as Minister in May 2014, I have consulted with staff from all provinces and levels, in all branches of the organisation. I have made clear the high expectations I have for our staff on behalf of the people of South Africa. The DHA will deliver on the strategic outcomes and objectives set out in this plan.

Mr MKN Gigaba, MP
Minister of Home Affairs





Foreword by Ms F Chohan, MP, Deputy Minister of Home Affairs

The functional areas of the Department of Home Affairs (DHA) for which I am responsible are legal services; asylum seekers and refugees; and the front office improvement initiative aimed at improving the quality of service delivery experienced by the public.

Over the next five years the DHA will undergo many changes as it replaces outdated policies, legislation and systems and secures its processes. The Legal Services unit plays an important part in this process. In 2015 the unit will assist in the development of a Green Paper on Immigration Policy and the subsequent consultation process. The DHA is implementing amendments to its civic and immigration legislation to limit the risk of fraud and corruption. Examples are the closing of the current late registration of birth process in 2015; and requiring that visas are applied for in person abroad. Legal Services deals with legal issues arising and provides advice to core business. Another essential service it provides is in the drafting of contracts. Problems relating to contracts can and have blocked the implementation of crucial projects.

One of the most challenging mandates given to the DHA is the adjudication of the claims of asylum seekers and providing those who succeed with refugee status and relevant documents. There are major gaps in policy, systems and funding and the process involves many role players: local and national government, NGOs, other states and regional and international bodies. A major policy challenge is the flow of economic migrants, who in turn seek to regularize their stay by claiming asylum. No provision is currently made for their welfare, so they are given visas to work. This in

turn is a sought after commodity by foreign unskilled workers who do not qualify for working rights under the immigration law.

Much of the solution requires a whole of government and society approach, as well as international agreements. In the 2014 – 2015 financial year the Department initiated a series of engagements aimed at strengthening partnerships with other departments and the United Nations High Commissioner for Refugees. In 2015- 2016, this work will intensify and the management of asylum seekers and low skilled economic migrants will be part of the public discourse on immigration policy that has been initiated. Meanwhile, the DHA will continue strengthening its internal processes. One measure will be to introduce a new asylum application form and another will be to introduce further amendments to the Refugees Act. These measures will enable the better administration of the asylum system and remove as far as possible intractable administrative blockages.

In February 2015 a meeting of the entire management of the DHA was convened and a programme was launched to ensure that all front offices

provide an excellent and consistent experience to all those who are served. The programme is named Moetapele (meaning “leader” in Sotho) as the driving force has to be the leadership demonstrated by officials at all levels. For several months previously a team had been working on a front office toolkit to guide those who manage the 405 front line offices of the DHA. This is just one of the initiatives that will be piloted at selected offices. The Learning Academy will be closely involved in developing new skill sets and client-centred values. Other work streams, led by DDGs, will strengthen back office processes and systems and an improved operating model in line with a professional, modernised DHA.

I am confident that the officials of the DHA, led by their Director-General, are committed to change and will achieve the objectives set out in these documents.

FATIMA CHOCHAN, MP
DEPUTY MINISTER OF HOME AFFAIRS





Foreword by Mr Mkuseli Apleni, Director-General of Home Affairs

The 2015 – 2020 Strategic Plan provides an overview of what the DHA has set out to achieve over the next five years. The main focus of the Annual Performance Plan (APP) is on the 36 targets that the Department has committed to achieve in the 2015 – 2016 financial year. The APP is structured so as to show the link between the targets and the nine strategic objectives they are designed to achieve. The targets and objectives are organised under the three programmes that the budget of the DHA is divided into: Administration; Citizen Affairs and Immigration Affairs.

In accordance with National Treasury and the Department of Planning Monitoring and Evaluation the DHA uses the outcome or results-based approach. This document shows how the strategic goals and targets of the Department all contribute to achieving one or more of the following Home Affairs outcomes.

- Secured South African citizenship and identity
- Secured and responsive immigration system
- Services to citizens and other clients that are accessible and efficient.

If the DHA delivers effectively against these three outcomes, then the lives of all persons living in South Africa will be improved. For example, you will spend less time applying for and receiving documents such as IDs and passports. The smart ID card is printed within a few hours and delivered within a few days, as compared with between 40 and 50 days for the green ID book. The card is highly secure, whereas the green ID book carries a much higher risk of being used for ID theft and fraud.

The DHA outcomes are designed to support the 14 outcomes that define the national agenda and are in support of the goals set out in the National

Development Plan (NDP) 2030. The top priority is to grow the economy and provide decent work. In this regard the DHA is tasked with enabling the recruitment of international migrants with critical skills. The DHA is also given an important role in security and social stability; nation building and social cohesion; reducing fraud and corruption; and the building of the capacity of the state to plan and lead development.

Over the previous electoral cycle (2009 – 2014) the DHA laid the foundation for building a department that is modern, professional and secure. The first phase of IT modernisation was initiated with the conversion of 140 front offices from paper-based to fully digital systems and more than 1.4 million smart ID cards issued. The Learning Academy played a crucial part in upgrading the skills and outlook of the officials involved, thus contributing to professionalisation. Over the period amended legislation was implemented and processes changed to address security gaps; such as insisting that visas are applied for outside South Africa to allow for risks to be evaluated and essential checks to be made.

Over the 2015 – 2016 financial year, as indicated in the APP, there are a number of strategic targets that must be achieved. Under Programme 1 (Administration) the building of an integrated digital platform will continue. Financial management and governance will receive further attention to strengthen accountability and should produce an improved audit outcome. The Learning Academy will train 80 Cadets on the National Certificates: Home Affairs Serves in addition to a further 350 officials.

Citizen Affairs, under Programme 2, will drive the roll out of the smart ID card, including through a partnership with banks and the introduction of online applications. A major focus will be replacing late registration of birth, which is a major security risk, with a far more rigorous system with penalties for those who do not register births within 30 days.

For Immigration Affairs, under Programme 3, a priority is to continue with public engagements on immigration policy leading to the drafting of a Green Paper. Another top priority is to put in place the institutional arrangement and legislation needed to establish a Border Management Agency (BMA). Among other interim measures, steps will be taken to strengthen the management and infrastructure at key ports of entry.

All of the initiatives outlined above must be coordinated, implemented and monitored so as to improve the services experienced by members of the public. The main vehicle for achieving this result is the Moetapele (leader) programme; which is aimed at improving front offices with respect to leadership, management, systems and front and back-end processes.

With the support that is being given by Minister; the Portfolio Committee on Home Affairs and partner departments, I have no doubt that the Department will deliver on all the commitments set out in this document.

MKUSELI APLENI
DIRECTOR-GENERAL OF HOME AFFAIRS



OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Home Affairs under the guidance of Minister MKN Gigaba.

Was prepared in line with the Strategic Plan of the Department of Home Affairs and Medium Term Strategic Framework for 2014 to 2019.

Accurately reflects the performance targets which the Department of Home Affairs will endeavour to achieve given the resources made available in the budget for 2015/16.

Mr Gordon Hollamby
Chief Financial Officer



Signature

Mr Thulani Mavuso
Institutional Planning and Support



Signature

Mr Mkuseli Apleni
Accounting Officer



Signature

Approved by:
Mr MKN Gigaba
Executive Authority



Signature



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PART A:

STRATEGIC OVERVIEW

1. Vision, Mission and Value Statement

Vision

A safe, secure South Africa where all of its people are proud of, and value, their identity and citizenship

Mission

The efficient determination and safeguarding of the identity and status of citizens and the management of immigration to ensure security, promote development and fulfil our international obligations

Value Statement

The Department of Home Affairs is committed to being:

- People-centred and caring
- Patriotic
- Professional and having integrity
- Corruption free and ethical
- Efficient and innovative
- Disciplined and security conscious

DHA Outcomes

1. Secured South African citizenship and identity
2. Secured and responsive immigration system
3. Services to citizens and other clients that are accessible and efficient

2. Situational Analysis

Each year the Department of Home Affairs (DHA) tables an Annual Performance Plan aligned with the Medium Term Expenditure Framework (MTEF) of government and the allocated budget. This particular Annual Performance Plan is aligned to the 2015 - 2018 MTEF. The situational analysis is presented in two parts: Performance Delivery and Organisational Environment.

2.1 Performance Delivery Environment

The performance of the Department for the last electoral cycle (2009/10 to 2013/14) against strategic targets was consistently below 50% except for the 2013/14 financial year. The 2013/14 financial year showed a significant improvement in organisational performance with an achievement rate of 53%.

One of the main reasons for the improvement in organisational performance in the 2013/14 financial year can be attributed to the fact that the Department has a more informed understanding of its mandate in respect of securing the identity of citizens and residents and the effective management of immigration. This understanding informed the planning process by allowing the DHA to focus on key priorities in support of its mandate. The leadership of the Minister, Deputy Minister, Director-General and top management has also contributed to improved overall performance.

The strategic planning process began with an analysis of past and current departmental performance and environmental factors. The formulation of indicators and targets complied with the SMART principle (Specific, Measurable, Achievable, Relevant and Timeous) and lessons learned from audits in previous financial years.

Over the previous electoral cycle the DHA built on the gains made during the turnaround programme from 2007 to 2009. The results of a customer satisfaction survey by a company called TNS in October 2013 depicted a positive image of the DHA amongst most citizens surveyed.

- Most customers have a good relationship with the DHA, with satisfaction and loyalty levels being high. Customers trust the DHA and feel that it fulfils its role as a service provider of personal documents.
- The biggest driver of satisfaction appears to be DHA staff - seen as having a positive attitude and as being helpful and knowledgeable.
- Dissatisfaction is higher in metro areas. This suggests higher expectations around service delivery.
- The speed in processing documents and perceived honesty of officials also directly impact on satisfaction levels.

Going forward, the DHA aims to make substantial progress towards becoming a department where professional staff uses integrated digital systems to deliver better services in a highly secure environment.

The DHA will implement a number of initiatives via the Moetapele (Leader) campaign to improve the customer experience such as the management toolkit to improve the performance of frontline offices and a Home Affairs contact centre. Other measures will be taken to improve governance and administrative practices, refurbish offices and ensure reliability in turnaround times for key enabling documents. The Learning Academy will play a critical role by providing training to ensure that a greater number of staff performs according to the values of the organisation in their day-to-day work. The modernisation programme of the DHA will focus on people, processes and technology. The role of technology, managed by a professional staff, is critical for securing our systems and ensuring greater efficiency in service delivery.

A concerted effort will also be made to address the key findings from the Auditor-General for the 2013/14 financial year to ensure improved audit outcomes going forward. Areas such as financial management, governance and administration, human resources and predetermined objectives will receive further attention to build on the gains made in the 2013/14 financial year.

2.2 Organisational Environment

The current organisational structure was approved in September 2012 and ensured that the structure of the DHA aligns with the three spheres of government: national, provincial and local. The organogram of the DHA is attached as annexure A.

The DHA has matrix reporting arrangements:

- The Provincial Manager has a solid line to the DDG: Civic Services and dotted line to the DDG: Immigration Services.
- Each specialist at the provincial level has a dotted line to the manager/ specialist responsible for the same functional area at head office level.

The Department has reviewed delegations of authority and certain functions have been decentralised from the head office structure to the provincial structure. Competencies of employees at provincial level and capacity to deliver services will be enhanced.

The operating model of the DHA has been assessed to establish whether it supports the objectives of the Department as well as enhancing the delivery of products and services. Proper governance and institutional

structures are established to support the operating model and organisational models. Job profiles and descriptions are in place to facilitate recruitment, performance management and clarity of roles and responsibilities of officials.

The HR branch drives change management in support of the broader departmental change agenda. The change management strategy and roll out plan have been developed and are being implemented in a phased manner. A major consideration has been to ensure that frontline offices are managed at an appropriate level and larger offices are now all headed by assistant directors and deputy directors. The priority going forward is to acquire the specialists needed to run a modern, secure department, such as statisticians, business analysts and IT experts. Existing staff must be professionalised for the DHA to deliver effectively against its security and service delivery mandate. Central to this is the development of leadership, management and supervisory capabilities as well as staff with the correct values and skills is central to this.

3. Strategic Planning process

The DHA is crucial to service delivery and the security of the state and has a defined role in implementing the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF) for 2014 to 2019.

In parallel to the planning process the DHA developed a business case in the 2014/15 financial year to support its MTEF 2015 budget submission and make its needs known. Additional baseline funds of R118 million over three years were secured for building the capacity of the Immigration Inspectorate in view of national security and fiscal imperatives. R30 million was also added to the baseline for digitising critical records as part of the larger project to develop a document management system.

The DHA adopted a “top down” and “bottom up” approach to planning. The “top down” approach is informed by the national government strategic agenda such as the NDP, MTSF and DHA specific priorities. The “bottom up” approach is informed by inputs from internal planning and consultation within and between the various branches of the DHA and stakeholders. A key objective was to involve all levels of management at head office and in the provinces. A large number of staff contributed to the development of the annual performance plan (APP). The Technical Assistance Unit from National Treasury, now known as Government Technical Advisory Centre (GTAC), was contracted to facilitate the planning process using a results-based approach.

The DHA commenced with its planning cycle for the 2015/16 to 2017/18 cycle in June 2014. The DHA planning instruments were presented to

the Minister of Home Affairs on 22 January 2015. The Minister was also consulted prior to the submission of the 1st and 2nd drafts of the Strategic Plan (2015 to 2020) and Annual Performance Plan (2015 to 2016) to the Presidency and National Treasury as prescribed.

Comments on the first and second drafts of the DHA planning instruments were provided by the Presidency. Further deliberations took place with the Presidency to improve the quality of the planning instruments prior to the tabling of the planning instruments in March 2015.

4. Factors impacting on the development of the plan

The main focus of the Annual Performance Plan of the Department of Home Affairs is on the 2015/16 financial year. Some of the important strategic factors that were considered when developing the APP are:

- The repositioning of the Department of Home Affairs as a strategic department that needs to operate in a highly secured environment.
- Implementation of the modernisation of the DHA in respect of people, processes, systems and technology. This includes the finalisation of key contractual agreements relating to modernisation and the development of detailed project plans.
- Dependencies on outside role-players and stakeholders such as the Department of Public Works (DPW) and SITA which have impacted negatively on time-lines set for completion of projects.

- The establishment of the Border Management Agency (BMA).
- The ending of the current process of late registration of birth and the introduction of stringent checks and financial charges for the late registration of birth.
- Further engagements with stakeholders on the immigration policy leading to the drafting of a new policy framework for public consultation.

It should be noted that the Framework for Strategic and Annual Performance Plans published by the National Treasury in 2010 was used as basis for the compiling the strategic plan and annual performance plan (APP). Some of the sections and templates were customised to provide the reader with a more informed view of the DHA and to suit the needs of the DHA.

5. Revisions to legislative and other mandates

The Department aims to introduce two pieces of legislation as described below:

- The Department will promulgate (bring into operation) the Border Management Agency Act in order to implement the Border Management Agency in 2015/16.
- Refugee Amendment Bill will be introduced during 2015/16 financial year.



6. Overview of 2015/16 Budget and MTEF Estimates

6.1 Expenditure Estimates

Table 1: Department of Home Affairs expenditure estimates over the MTEF 2015-2018

Per Programme	Audited outcome	Audited outcome	Adjusted Appropriation	Audited outcome	Voted (Main appropriation)	Adjustments	Adjusted Appropriation	Medium Term Expenditure Allocation		
	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
Rand Thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programmes										
Administration	1,888,805	1,476,591	1,892,087	1,823,278	1,860,295	141,826	2,002,121	1,598,202	2,090,480	2,198,019
Citizen Affairs	3,165,483	3,216,837	4,372,467	4,264,961	4,027,984	458,174	4,486,158	4,131,701	4,352,587	4,050,343
Immigration Affairs	632,726	750,199	647,488	821,638	656,522	-	656,522	720,919	753,121	801,240
Total for Programmes	5,687,014	5,443,627	6,912,042	6,909,877	6,544,801	600,000	7,144,801	6,450,822	7,196,188	7,049,602
Economic classification										
Current payments	4,013,531	4,319,094	5,053,869	4,922,358	4,853,791	600,000	5,453,791	4,790,509	5,459,408	5,772,016
Compensation of employees	1,944,902	2,179,593	2,538,205	2,433,679	2,669,959	-	2,669,959	2,868,125	3,058,090	3,256,419
Salaries and wages	1,653,178	1,852,009	2,164,762	2,075,646	2,281,559	-	2,281,559	2,461,734	2,629,144	2,798,699
Social contributions	291,724	327,584	373,443	358,033	388,400	-	388,400	406,391	428,946	457,720
Goods and services	2,055,950	2,139,501	2,515,664	2,488,679	2,183,832	600,000	2,783,832	1,922,384	2,401,318	2,515,597
Interest and rent on land	12,679	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1,082,184	1,019,524	1,717,332	1,733,158	1,680,117	-	1,680,117	1,649,420	1,725,887	1,266,205
Payments for capital assets	591,081	104,651	140,841	254,261	10,893	-	10,893	10,893	10,893	11,381
Payments for financial assets	218	358	-	100	-	-	-	-	-	-
Total economic classification	5,687,014	5,443,627	6,912,042	6,909,877	6,544,801	600,000	7,144,801	6,450,822	7,196,188	7,049,602

6.2 Relating Expenditure Trends to Meeting Outcomes and Objectives

Over the medium term the main drivers for expenditure will be the following:

1. Implementing the ICT modernisation programme of the Department. Specific emphasis will be placed on the development of key systems such as the national identity system (NIS); the border management solution, including the trusted traveller programme and e-Permit system; and the continued roll out of the smart ID card to replace the green ID book.
2. A priority is the further development of the immigration policy, including extensive consultation with stakeholders. Initiatives aimed at improving the management of immigration include the improvement of existing IMS systems; the roll out of new systems as part of the modernisation programme; improving the asylum seeker and refugee management process; establishing the Border

Management Agency (BMA); improving infrastructure at ports of entry; and capacitating various Inspectorate functions such as investigations and deportations.

3. Establishing and maintaining secure identity systems, record management and issuing of civic and immigration enabling documents.
4. Professionalising the DHA by building a competent and capable workforce that is able to secure DHA systems and delivery of improved services.
5. Taking steps to secure all DHA offices and service points.
6. Improving service delivery through access, infrastructure development in frontline offices, public education and customer relationship management.

These costs of driving the activities outline above are reflected in all three departmental programmes as captured in the Annual Performance Plan.

Table 2: DHA Post Establishment over the MTEF as at 30 September 2014

Salary Level	Number of Employees over Medium Term Expenditure Estimate (Funded Establishment)					Salary Level / Total Ave (%)
	2015/16			2016/17	2017/18	
	Funded	Vacant	Total	Total	Total	
1-6	6 562	160	6 722	6 722	6 722	66.8%
7-10	2 760	98	2 858	2 858	2 858	28.4%
11-12	270	15	285	285	285	2.9%
13-16	173	23	196	196	196	1.9%
TOTAL	9 765	296	10 061	10 061	10 061	100%



PART B:

PROGRAMME AND SUB-PROGRAMME PLANS

7. Key Strategy Components for 2015/16

Figure 1: The key strategy components of the Department of Home Affairs are outlined below:

<p align="center"><u>Home Affairs Contribution to Government Priorities</u> All people in South Africa are and feel safe (3) Decent employment through inclusive economic growth (4) An efficient, effective and development oriented public service (12) Nation building and social cohesion (14)</p>		
<p align="center"><u>Mandate</u> Custodian, protector and verifier of the identity and status of citizens and other persons resident in South Africa as recorded on the National Population Register, including the issuing of traveling documents. DHA controls, manages and facilitates immigration and the movement of persons through ports of entry. It also services foreign missions; enforces the Immigration Act; and determines the status of asylum seekers and refugees in accordance with international obligations</p>		
<p align="center"><u>Vision</u> A safe, secure South Africa where all of its people are proud of, and value, their identity and citizenship</p>	<p align="center"><u>Mission</u> The efficient determination and safeguarding of the identity and status of citizens and the management of immigration to ensure security, promote development and fulfill our international obligations</p>	<p align="center"><u>Values</u> The DHA is committed to being - People-centred & caring, Patriotic, Professional & having integrity, Corruption free & ethical, Efficient & innovative, Disciplined & security conscious</p>
<p align="center"><u>Outcomes</u> Secured South African citizenship and identity Secured and responsive immigration system Services to citizens and other clients that are accessible and efficient</p>		
<p align="center"><u>Strategic Objectives for Outcome 1</u> All eligible citizens are issued with enabling documents relating to identity and status An integrated and digitised National Identity System that is secure and contains biometric details of every person recorded on the system</p>	<p align="center"><u>Strategic Objectives for Outcome 2</u> Refugees and asylum seekers are managed and documented efficiently Movement of persons in and out of the country regulated according to a risk-based approach Enabling documents issued to foreigners efficiently and securely</p>	<p align="center"><u>Strategic Objectives for Outcome 3</u> Secure, effective, efficient and accessible service delivery to citizens and immigrants Good governance and administration Ethical conduct and zero tolerance approach to crime, fraud and corruption Collaboration with stakeholders in support of enhanced service delivery and core business objectives</p>
<p align="center"><u>Programme 2: Citizen Affairs</u> Purpose: Provide secure, efficient and accessible services and documents for citizens and lawful residents. Sub-programmes: • Citizen Affairs Management • Status Services • Identification Services • Access to Services • Service Delivery to Provinces • Government Printing Works • Electoral Commission / Represented Political Parties Fund</p>	<p align="center"><u>Programme 3: Immigration Affairs</u> Purpose: Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa, determine the status of asylum seekers, regulate refugee affairs and ensure that all persons are in the Republic on a lawful basis, failing which such persons are subject to immigration enforcement. Sub-programmes: • Immigration Affairs Management • Admission Services • Immigration Services • Asylum Seekers</p>	<p align="center"><u>Programme 1: Administration</u> Purpose: Provide strategic leadership, management and support services to the Department. Sub-programmes: • Ministry • Management Support Services • Corporate Services • Transversal Information Technology Management • Office Accommodation</p>
<p align="center"><u>Key Strategies to Achieve DHA Outcomes and Strategic Objectives</u> Developing a cadre of disciplined, professional officials who are security conscious, caring and responsive to the needs of all South Africans Developing a leadership collective with the capacity to drive transformation Building a platform of processes and systems that are secure and integrated to secure the identity and status of all persons residing in South Africa Implementing an operating model that is appropriate to a secure DHA that must deliver services effectively to every citizen and to other clients and sectors Establishing a strong M & E function that will ensure effective performance management and accountability Developing effective partnerships with communities and across all spheres of government to enhance security and effective service delivery Having the capacity, including research capacity, to work strategically and effectively within the state, civil society and internationally Contributing significantly to the fight against corruption.</p>		
<p align="center"><u>Key Measures of Success</u> Customer Experience, Security, Compliance, Efficiency and Effectiveness</p>		

7.1 Overview

The civic and immigration functions of the DHA are essential to the security of the state; they enable access to rights and services; and they support social and economic development.

The Department of Home Affairs fulfils its civic mandate by acting as the custodian and verifier of citizenship and identity. All South African citizens are in need of the services of the Department of Home Affairs at various points in their life cycle. The range of services include, inter alia, birth, marriage and death registrations; applications for identity and travel documents; and amendment of civic status and personal particulars.

The Department also has a mandate to manage immigration, enforce the Immigration Act (2002) and determine the status of asylum seekers and refugees. The immigration environment is dynamic in respect of policy, strategy and operations. Immigration plays a critical role in security and in socio-economic and cultural development. The strategic objective is to maximise the benefits of immigration to South Africa and minimise risks.

These civic and immigration functions of the DHA are essential to the security of the state; they enable access to rights and services; and they support social and economic development.

The DHA is also the first contact point on entry to South Africa, either through applying for relevant visas and permits at missions abroad or when leaving or entering the country. Immigration officers represent the South African government and are the first line of defence against many kinds of threats to our security and safety.

The services and products delivered by the DHA will however have no value if the people, processes and systems of the DHA are not secure. To be able to protect itself from active threats, such as transnational crime, the DHA aims to bring about a policy shift and become a security department with appropriate legislation.

The DHA submitted a business case to National Treasury in the 2014/15 financial year based on the understanding that the DHA cannot continue to be seen as a department that delivers low-value routine administrative services in a low security environment. The Medium Term Expenditure Committee process raised several policy issues that need further and ongoing engagement between the DHA and National Treasury. The vision of the DHA is that of professionals managing secure and modern services that deliver high value.

Secure, efficient identity and immigration systems would play a crucial part in achieving the goals of the National Development Plan (NDP) as indicated below.

- Efficiently facilitate the entry and stay of migrants with skills that are scarce and are critical for economic growth.
- Play a key role in enabling regional development by working with SADC countries to establish efficient, secure and managed movements of people.
- Contribute to social stability by effectively regulating immigration and by enabling marginalised citizens to access their rights and services.
- Reducing fraud and the cost of doing business, and enabling e-government, thus attracting more investment.

Both the immigration and civic services environments are heavily dependent on information systems to deliver secure and efficient services. Improvement in security and of efficiencies in respect of key enabling documents is dependent on the modernisation of out-dated systems.

For the 2014 – 2019 cycle, government has increased the number of national outcomes from twelve to fourteen. The two additional outcomes are 13) social protection and 14) nation building and social cohesion. The 14 outcomes are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World
12. An efficient, effective and development oriented public service
13. Social protection
14. Nation building and social cohesion

The Department of Home Affairs has aligned its own outcomes to those of government.

Outcome 1: Secured South African citizenship and identity

Outcome 2: Secured and responsive immigration system

Outcome 3: Services to citizens and other clients that are accessible and efficient

As indicated in the strategic plan, the DHA has identified the following strategic initiatives to achieve its priorities over the next 3 to 5 years:

1. Manage immigration securely and effectively in respect of developing new policy and legislation, the management of asylum seekers, establishing a Border Management Agency, transforming the permitting environment to support national interests, infrastructure development at ports of entry and capacitating the inspectorate function.
2. Clean and protect the national population register (NPR) through, inter alia, early birth registration, eradicating late registration of birth and duplicates and the issuance of identity documents / cards to all citizens of 16 years of age and above.
3. Modernise the DHA through investing in people, processes and technology. This will include projects such as the design and implementation of a national identity system with biometric capability, live capture functionality for passports and identity documents, the smart ID card, E-document management, etc.
4. Conduct a comprehensive review of the Immigration Policy. South Africans should be positive about connecting with Africa and the world and to play a role in making it a better and safer world to live in. The policy goal is to manage immigration securely while using it strategically for economic, social and cultural development.
5. Eradicate poor service delivery and promote good governance and administration through front office improvement. This should include putting in place necessary controls, processes and systems, establishing sound leadership and management practices, adequate delegation of powers, building a strong M&E function supported by reliable management information and ensuring a conducive working environment for clients and staff. The critical aspect is that leaders at every level should drive the achievement of consistently good customer experience, both for front and back office systems.
6. The professionalisation of the DHA through developing officials that are ethical, patriotic and professional. The development of leadership and management capabilities will be a key success factor in this regard.
7. Visible and firm action in the fight against corruption.

The annual performance plans of the DHA for the next five financial years will attempt to address all of these priorities in an incremental manner. The 2015/16 annual performance plan will place heavy emphasis on system development, professionalising the staff of the DHA, improving governance and administration, intensifying the fight against fraud and corruption, improving on efficiency in the issuance of key enabling documents and immigration policy development. These initiatives will be scaled up on an annual basis to ensure that they are fully achieved by the end of the electoral cycle.

The DHA followed the logic model methodology to translate its vision and mission into a clear set of outcomes, objectives and outputs in support of government outcomes. Outcomes are broken down into specific strategic objectives and each of the strategic objectives into measurable outputs. Outputs are measured through the development of performance indicators and the level of performance is specified through annual and quarterly targets. The realization of indicators / targets and outputs contribute to the achievement of strategic objectives and ultimately to the DHA outcomes.

The scope of targets, calculation method and other technical information will be provided in the description of key performance indicators using templates and guidelines provided by National Treasury. The technical description sheets will be published on the website of the Department of Home Affairs with effect from 1 April 2015.

7.2 Financial Programmes and Annual Performance Plan Indicators and Targets

7.2.1 Programme 1: Administration

Purpose: Provide strategic leadership, management and support services to the Department.

Sub-programmes:

- Ministry
- Management Support Services (Director-General Support Services, Audit Services, Legal Services, Policy and Strategic Management and Intergovernmental Relations)
- Corporate Services (Communications, Counter Corruption and Security Services, Human Resources Support, Learning Academy and Financial Administration)
- Transversal Information Technology Management (Information Services Operational and Transversal IT Projects)
- Office Accommodation

Spending over the MTEF period will be on the following:

- Improving access to the services rendered by the Department by increasing the number of service points and through partnerships with stakeholders, optimising the use of existing health facilities for registration of birth for new-born children and the maintenance of stakeholder forums.
- As part of the DHA modernisation programme, designing and implementing a new national identity system which will include South Africans and foreign nationals. This will include business process reengineering, provision of access to systems, inherent biometric features and system integration to enable the Department to ensure the integrity and security of the identity of citizens, all who live in South Africa, and all who enter or leave the country.
- Improving business processes and systems to combat fraud and corruption by rolling out online verification and live capture for both passports and identity documents to district and regional offices (medium and large offices).
- Improving the service delivery environment for both the public and staff through improvement of infrastructure at ports of entry and frontline office refurbishment.
- Developing a cadre of disciplined, professional officials who are security conscious, caring and responsive to the needs of all South Africans through establishing a world-class academy and the culture and practice of constant learning. The focus is on strategic projects such as leadership and management training, training on the National Certificate: Home Affairs Services, coaching clinics, development programmes and the strengthening of the Department as a security entity.
- Providing of security services to departmental offices.
- Promoting the services and activities of the Department through marketing and awareness initiatives.
- Outsourcing activities for planned audit projects and audits that require specialised skills that are lacking in the internal auditing environment as well as related expenditure such as travel costs.
- Creating awareness in respect of risk management.



Human Resources for Programme 1: Administration

Table 3: Post establishment for Administration over the MTEF as at 30 September 2014

Salary Level	Number of Employees over Medium Term Expenditure Estimate (Funded Establishment)					Salary Level / Total Ave (%)
	2015/16			2016/17	2017/18	
	Funded	Vacant	Total	Total	Total	
1-6	444	10	454	454	454	43.3%
7-10	326	22	348	348	348	33.2%
11-12	141	2	143	143	143	13.6%
13-16	91	13	104	104	104	9.9%
TOTAL	1002	47	1049	1049	1049	100%

DHA Outcome and Strategic Objectives:

The Administration programme contributes to all three of the departmental outcomes with the main contribution under outcome 3.

Outcome 3: Services to citizens and other clients that are accessible and efficient

Strategic objectives

- 3.1 To ensure secure, effective, efficient and accessible service delivery to citizens and immigrants.
- 3.2 Good governance and administration.
- 3.3 To ensure ethical conduct and zero tolerance approach to crime, fraud and corruption.
- 3.4 Collaboration with stakeholders in support of enhanced service delivery and core business objectives.

Table 4: Programme 1 (Administration) annual performance information for the 2015/16 financial year

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
MTSF Target: National Identity System (NIS) operational (2017/18)										
Link to National Outcome 3: All people in SA are and feel safe										
DHA Outcome 1: Secured South African citizenship and identity										
Strategic Objective 1.2: An integrated and digitised National Identity System (NIS) that is secure and contains biometric details of every person recorded on the system										
1.2.1	National Identity System (NIS) designed and operational	Procurement of hardware for new Automated Fingerprint Identification System (AFIS) concluded (2015/16) Implementation of new AFIS (2016/17) Development of National Identity System modules by IS branch (2016/17) Completion of data migration and testing (2017/18) NIS operational (2017/18)	New PI	New PI	New PI	Automated Fingerprint Identification System (AFIS)	Hardware for the development of new Automated Fingerprint Identification System (AFIS) procured in preparation for National Identity System (NIS)	New AFIS implemented National Identity System modules developed by IS branch	National Identity System developed (Migration of data and Testing) NIS operational	DDG: Information Services (IS)
Quarterly Targets for 2015/16										
Quarter 1 Targets: Concept document for the development of new AFIS approved by DHA (DG) Technical specifications for AFIS tender finalised										
Quarter 2 Target: Tender for new AFIS advertised										
Quarter 3 Target: Tender for new AFIS evaluated and awarded										
Quarter 4 Target: Hardware for new AFIS procured										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
MTSF Target: 100% of all designated ports of entry equipped with biometric systems capable of processing 100% of travellers (for ports equipped with eMCS) by 2018/19										
1.2.2	Ensure that systems are in place to enable the capturing of biometric data of all travellers who enter or exit SA legally	Implementation of phase 2 of EMCS in line with new Immigration Regulations (2015/16) Development of biometric solution for EMCS finalised (2016/17) Phased roll out of biometric solution (2017/18)	New PI	New PI	New PI	EMCS rolled out to 60 ports of entry	Phase 2 of EMCS implemented in line with new Immigration Regulations	Biometric solution for EMCS developed	Phased roll out of biometric solution	DDG: Information Services (IS)
Quarterly Targets for 2015/16										
Quarter 1 Target: Technical specifications approved by DDG: IS										
Quarter 2 Target: Undesirable hits management solution developed for EMCS (prototype)										
Quarter 3 Target: Testing against business requirements and User Acceptance signed off by IMS branch										
Quarter 4 Targets: Undesirable hits management solution implemented Learning Academy trainers trained on new changes to EMCS										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
Link to National Outcome 12: An efficient, effective and development oriented public service										
DHA Outcome 3: Services to citizens and other clients that are accessible and efficient										
Strategic Objective 3.1: Secure, effective, efficient and accessible service delivery to citizens and immigrants										
3.1.1	Suitable skills and competencies for Home Affairs developed to improve performance	Number of officials trained on DHA National Certificate: Home Affairs Services (skills programmes within the Certificate) to improve performance	N/A	249	617	300	350	350	350	DDG: Learning Academy (LA)
Quarterly Targets for 2015/16										
Quarter 1 Target: 90										
Quarter 2 Target: 90										
Quarter 3 Target: 80										
Quarter 4 Target: 90										



No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
3.1.2	Competent and skilled talent pool for the Public Service created	<p>Training of 80 Cadets on identified number of unit standards from the National Certificate: Home Affairs Services (2015/16 to 2017/18)</p> <p>80 Cadets trained on remaining unit standards from the National Certificate: Home Affairs Services from previous financial year (2016/17 and 2017/18)</p>	NA	NA	64	64	80 Cadets trained on 18 unit standards for the National Certificate: Home Affairs Services	80 Cadets trained on remaining unit standards for Cadets appointed in 2015/16 80 New Cadets trained on 18 unit standards for the National Certificate: Home Affairs Services	80 Cadets trained on remaining unit standards for Cadets appointed in 2016/17 80 New Cadets trained on 18 unit standards for the National Certificate: Home Affairs Services	DDG: Learning Academy (LA)
Quarterly Targets for 2015/16										
Quarter 1 Target: Not applicable										
Quarter 2 Target: Not applicable										
Quarter 3 Targets: 80 New Cadets trained on 9 unit standards Cadets deployed for experiential learning within the Immigration environment (port control)										
Quarter 4 Targets: 80 Cadets continue to be trained on a further 9 unit standards Cadets deployed for experiential learning within the Immigration environment (Asylum seekers and refugees)										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
3.1.3	Leadership and Management skills provided	Number of managers (junior, middle and senior) trained in leadership and management development programmes to improve performance	N/A	143	129	100	250	250	250	DDG: Learning Academy (LA)
Quarterly Targets for 2015/16										
Quarter 1 Target: 60										
Quarter 2 Target: 80										
Quarter 3 Target: 60										
Quarter 4 Target: 50										
3.1.4	Improved customer relations	Number of officials in identified front offices and ports of entry trained on Client Relations Improvement and Professionalising Programme	New PI	New PI	New PI	New PI	200	1 000	1 500	DDG: Learning Academy (LA)
Quarterly Targets for 2015/16										
Quarter 1 Target: 50										
Quarter 2 Target: 50										
Quarter 3 Target: 50										
Quarter 4 Target: 50										



No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
MTSF Target: Improvement in facilities based on repeat monitoring and feedback										
3.1.5	Improved feedback opportunities for citizens and other service users	Implementation of Contact Centre solution in line with DHA modernization strategy (2015/16) Phased optimisation of Contact Centre (2016/17 and 2017/18)	New PI	New PI	New PI	New PI	DHA contact centre solution implemented as per project plan	Optimization of DHA contact centre solution (Phase 1)	Optimization of DHA contact centre solution (Phase 2)	DDG: Institutional Planning and Support (IPS)
Quarterly Targets for 2015/16										
Quarter 1 Targets: Contract with service provider signed by DHA (DG) User and technical specifications defined and approved by COO and DDG:IS										
Quarter 2 Targets: Systems developed and customized for DHA environment by service provider Testing and bug fixing concluded by IS										
Quarter 3 Target: Contact Centre solution implemented - go live of the In-house contact centre										
Quarter 4 Target: System performance monitoring conducted (monthly monitoring reports)										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
Link to National Outcome 12: An efficient, effective and development oriented public service										
Strategic Objective 3.2: Good governance and administration										
3.2.1	Financial and performance information systems compliant with Public Finance Management Act (PFMA) and Treasury Regulations	Compliance with set deadline for submission of annual financial statements to the Auditor-General by 31 May annually	New PI	New PI	New PI	Annual financial statements submitted to the Auditor-General by 31 May 2014	Annual financial statements submitted to the Auditor-General by 31 May annually	Annual financial statements submitted to the Auditor-General by 31 May annually	Annual financial statements submitted to the Auditor-General by 31 May annually	Chief Financial Officer (CFO)
Quarterly Targets for 2015/16										
Quarter 1 Target: Annual financial statements submitted to the Auditor-General by 31 May 2015										
3.2.2	Financial and performance information systems compliant with Public Finance Management Act (PFMA) and Treasury Regulations	Compliance with set deadline for submission of In-Year Monitoring reports to National Treasury in respect of required format and accurate information	New PI	New PI	New PI	In-Year Monitoring reports submitted to National Treasury on a monthly basis	In-Year Monitoring reports submitted to National Treasury by the 15th of each month	In-Year Monitoring reports submitted to National Treasury by the 15th of each month	In-Year Monitoring reports submitted to National Treasury by the 15th of each month	Chief Financial Officer (CFO)
Quarterly Targets for 2015/16										
Quarter 1 Target: In-Year Monitoring reports submitted to National Treasury by the 15th of each month										
Quarter 2 Target: In-Year Monitoring reports submitted to National Treasury by the 15th of each month										
Quarter 3 Target: In-Year Monitoring reports submitted to National Treasury by the 15th of each month										
Quarter 4 Target: In-Year Monitoring reports submitted to National Treasury by the 15th of each month										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
3.2.3	Financial and performance information systems compliant with Public Finance Management Act (PFMA) and Treasury Regulations	Compliance with set deadline for tabling of Annual Report in Parliament as per PFMA	New PI	New PI	New PI	Annual Report tabled in Parliament by 30 September 2014	Annual Report tabled in Parliament by 30 September annually	Annual Report tabled in Parliament by 30 September annually	Annual Report tabled in Parliament by 30 September annually	DDG: Institutional Planning and Support (IPS)
Quarterly Targets for 2015/16										
Quarter 1 Target: Not applicable										
Quarter 2 Target: Annual Report tabled in Parliament by 30 September 2015										
Quarter 3 Target: Target completed in Q2										
Quarter 4 Target: Target completed in Q2										
3.2.4	Financial and performance information systems compliant with Public Finance Management Act (PFMA) and Treasury Regulations	Quarterly performance reports verified and approved by EXCO and signed by the DG within 60 days after each quarter	New PI	New PI	New PI	3 DHA 2014/15 and 1 DHA 2013/14 quarterly performance reports verified and approved by EXCO and signed by the DG within 60 days after each quarter	3 DHA 2015/16 and 1 DHA 2014/15 quarterly performance reports verified and approved by EXCO and signed by the DG within 60 days after each quarter	3 DHA 2016/17 and 1 DHA 2015/16 quarterly performance reports verified and approved by EXCO and signed by the DG within 60 days after each quarter	3 DHA 2017/18 and 1 DHA 2016/17 quarterly performance reports verified and approved by EXCO and signed by the DG within 60 days after each quarter	DDG: Institutional Planning and Support (IPS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 1 (2014/15 FY)										
Quarter 2 Target: 1 (2015/16 FY)										
Quarter 3 Target: 1 (2015/16 FY)										
Quarter 4 Target: 1 (2015/16 FY)										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
3.2.5	Business case for a sustainable model for civic and immigration services implemented	Phased implementation of business case (2015/16) <ul style="list-style-type: none"> Ministerial approved Cabinet Memorandum on the repositioning of DHA as a security department Phased implementation of business case (2016/17 and 2017/18)	New PI	New PI	New PI	Business case for a sustainable model for civic and immigration services approved by Minister and submitted to National Treasury	First phase of business case implemented: <ul style="list-style-type: none"> Cabinet memorandum on the repositioning of DHA as a security department approved by Minister 	Second phase of business case implemented depending on outcome	Third phase of business case implemented depending on outcome	DDG: Institutional Planning and Support (IPS)
Quarterly Targets for 2015/16										
Quarter 1 Target: Not Applicable										
Quarter 2 Target: Cabinet memorandum on the repositioning of DHA as a security department prepared and approved by Minister										
Quarter 3 Target: Not Applicable										
Quarter 4 Target: Not Applicable										
3.2.6	Adequate levels of human resources for Home Affairs ensured	Vacancy rate maintained at a set percentage or lower	New PI	New PI	New PI	4.9%	Vacancy rate maintained at 10% or below by 31 March 2016	Vacancy rate maintained at 10% or below by 31 March 2017	Vacancy rate maintained at 10% or below by 31 March 2018	DDG: Human Resources (HR)
Quarterly Targets for 2015/16										
Quarter 1 Target: Vacancy rate maintained at 10% or below										
Quarter 2 Target: Vacancy rate maintained at 10% or below										
Quarter 3 Target: Vacancy rate maintained at 10% or below										
Quarter 4 Target: Vacancy rate maintained at 10% or below										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
Link to National Outcome 12: An efficient, effective and development oriented public service										
Strategic Objective 3.3 : Ethical conduct and zero tolerance approach to crime, fraud and corruption										
3.3.1	Counter Corruption Strategy for Home Affairs implemented	Number of awareness initiatives on ethics, fraud prevention and counter corruption conducted	New PI	New PI	New PI	Ethics Management programme developed and approved by EXCO Ethics Management Programme implemented Awareness plan implemented	20	20	20	DDG: Counter Corruption & Security Services (CCSS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 5 Awareness interventions conducted and report signed off by DDG: Counter Corruption and Security Services										
Quarter 2 Target: 5 Awareness interventions conducted and report signed off by DDG: Counter Corruption and Security Services										
Quarter 3 Target: 5 Awareness interventions conducted and report signed off by DDG: Counter Corruption and Security Services										
Quarter 4 Target: 5 Awareness interventions conducted and report signed off by DDG: Counter Corruption and Security Services										
3.3.2	Counter Corruption Strategy for Home Affairs implemented	Percentage of reported cases investigated and finalised within 90 working days	New PI	New PI	New PI	60%	62%	64%	66%	DDG: Counter Corruption & Security Services (CCSS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 62%										
Quarter 2 Target: 62%										
Quarter 3 Target: 62%										
Quarter 4 Target: 62%										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
3.3.3	Counter Corruption Strategy for Home Affairs implemented	Number of reviews on processes conducted and reports signed off by DG to identify possible vulnerabilities in business processes	4	4	4	4	2	2	2	DDG: Counter Corruption & Security Services (CCSS)
Quarterly Targets for 2015/16										
Quarter 1 Target: Plan developed (research and information gathering) and approved by DDG:CCSS for first business process to be reviewed										
Quarter 2 Target: 1 review report signed off by DG										
Quarter 3 Target: Plan developed (research and information gathering) and approved by DDG:CCSS for second business process to be reviewed										
Quarter 4 Target: 1 review report signed off by DG										
3.3.4	Counter Corruption Strategy for Home Affairs implemented	Number of Threats and Risk Assessments (TRAs) conducted in accordance with the requirements of Minimum Information- (MISS) and / or Physical Security Standards (MPSS)	New PI	New PI	New PI	80	80	80	80	DDG: Counter Corruption & Security Services (CCSS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 20										
Quarter 2 Target: 20										
Quarter 3 Target: 20										
Quarter 4 Target: 20										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
3.3.5	Counter Corruption Strategy for Home Affairs implemented	Number of vetting fieldwork investigations finalised and submitted to State Security Agency (SSA)	New PI	New PI	New PI	468	980	980	980	DDG: Counter Corruption & Security Services (CCSS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 258										
Quarter 2 Target: 258										
Quarter 3 Target: 232										
Quarter 4 Target: 232										



No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
Link to National Outcome 12: An efficient, effective and development oriented public service Link to National Outcome 14: Nation building and social cohesion										
Strategic Objective 3.4: Collaboration with stakeholders in support of enhanced service delivery and core business objectives										
3.4.1	Communication strategy implemented to inform public and staff of Home Affairs services, products and campaigns	Implementation of communication strategy and action plan in respect of: Corporate Communication Services, Media Relations and Public Awareness and Engagement	New PI	New PI	Communication strategy in place	Communication strategy and action plan developed and implemented in respect of: <ul style="list-style-type: none"> External communication Internal Communication 	Communication strategy and action plan implemented with a focus on: <ul style="list-style-type: none"> Corporate Communication Services Media Relations Public Awareness Engagement 	Communication strategy and action plan implemented with a focus on: <ul style="list-style-type: none"> Corporate Communication Services Media Relations Public Awareness Engagement 	Communication strategy and action plan implemented with a focus on: <ul style="list-style-type: none"> Corporate Communication Services Media Relations Public Awareness Engagement 	Head of Communication Services
Quarterly Targets for 2015/16										
Quarter 1 Target(s): Corporate Communication Services: <ul style="list-style-type: none"> 3 publications of Ministerial Home Affairs Today produced 2 publications of Notes from the DG's Desk produced 1 publication of Ikhaya (internal newsletter – printed) produced Media Relations: <ul style="list-style-type: none"> 3 media briefings organised Public Awareness and Engagement: <ul style="list-style-type: none"> 3 Ministerial/departmental Izimbizo organised Budget Vote exhibition participated in 										

No	Output	Performance Indicator / Measure	Audited Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
<p>Quarter 2 Target(s):</p> <p>Corporate Communication Services:</p> <ul style="list-style-type: none"> 3 publications of Ministerial Home Affairs Today produced 2 publications of Notes from the DG's Desk produced 1 publication of Ikhaya (internal newsletter – printed) produced <p>Media Relations:</p> <ul style="list-style-type: none"> 3 media briefings organised <p>Public Awareness and Engagement:</p> <ul style="list-style-type: none"> 3 Ministerial/departmental Izimbizo organised 										
<p>Quarter 3 Target(s):</p> <p>Corporate Communication Services:</p> <ul style="list-style-type: none"> 3 publications of Ministerial Home Affairs Today produced 2 publications of Notes from the DG's Desk produced 1 publication of Ikhaya (internal newsletter – printed) produced <p>Media Relations:</p> <ul style="list-style-type: none"> 3 media briefings organised <p>Public Awareness and Engagement:</p> <ul style="list-style-type: none"> 2 Ministerial/departmental Izimbizo organised 										
<p>Quarter 4 Target(s):</p> <p>Corporate Communication services:</p> <ul style="list-style-type: none"> 2 publications of Ministerial Home Affairs Today produced 2 publications of Notes from the DG's Desk produced 1 publication of Ikhaya (internal newsletter – printed) produced <p>Media Relations:</p> <ul style="list-style-type: none"> 3 media briefings organised <p>Public Awareness and Engagement:</p> <ul style="list-style-type: none"> 2 Ministerial/departmental Izimbizo organised 1 exhibition participated in 										

Table 5: Reconciling performance targets with the budget and the MTEF for Programme 1: Administration

Per Programme	Audited outcome	Audited outcome	Adjusted Appropriation	Audited outcome	Voted (Main Appropriation)	Adjustments	Adjusted Appropriation	Medium Term Expenditure Allocation		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes										
Ministry	25,189	26,633	43,176	27,151	44,337	-	44,337	43,771	43,365	45,512
Management Support Services	99,695	107,681	102,933	104,777	106,244	-	106,244	109,588	111,408	117,419
Corporate Services	564,037	681,534	577,246	627,683	577,785	17,000	594,785	589,111	595,289	627,444
Transversal Information Technology Management	884,315	333,228	694,905	675,848	676,703	50,000	726,703	476,245	875,805	920,043
Office Accommodation	315,569	327,515	473,827	387,819	455,226	74,826	530,052	379,487	464,613	487,601
Total	1,888,805	1,476,591	1,892,087	1,823,278	1,860,295	141,826	2,002,121	1,598,202	2,090,480	2,198,019
Economic classification										
Current payments	1,308,250	1,372,665	1,749,393	1,563,624	1,847,434	141,826	1,989,260	1,585,250	2,077,420	2,184,362
Compensation of employees	274,729	347,344	366,716	339,013	389,753	-	389,753	413,423	441,008	468,792
Salaries and wages	239,835	303,674	318,870	297,228	340,418	-	340,418	361,803	385,888	409,369
Social contributions	34,894	43,670	47,846	41,785	49,335	-	49,335	51,620	55,120	59,423
Goods and services	1,020,842	1,025,321	1,382,677	1,224,611	1,457,681	141,826	1,599,507	1,171,827	1,636,412	1,715,570
Transfers and subsidies	1,568	2,217	1,853	9,570	1,968	-	1,968	2,059	2,167	2,276
Payments for capital assets	578,769	101,351	140,841	249,984	10,893	-	10,893	10,893	10,893	11,381
Payments for financial assets	218	358	-	100	-	-	-	-	-	-
Total	1,888,805	1,476,591	1,892,087	1,823,278	1,860,295	141,826	2,002,121	1,598,202	2,090,480	2,198,019

7.2.2 Programme 2: Citizen Affairs

Purpose: Provide secure, efficient and accessible services and documents for citizens and lawful residents.

Sub-programmes:

- Citizen Affairs Management provides for the overall management of the branch for both head office and frontline offices and provides policy direction, sets standards and manages back office processes.
- Status Services (Back Office Status Services) regulates all matters relating to the national population register. These include: Maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means of doing so; and determining and granting citizenship.
- Identification Services (Back Office ID Processing) oversees issues relating to identity such as fingerprints, photographs and identity documents/smart ID cards by establishing and maintaining national identity systems.
- Access to Services (Channel Management) provides for the development of service delivery channels, by optimal placement and utilisation of the Department's services. This is done by implementing the departmental footprint strategy in relation to opening new Home Affairs offices; establishing and maintaining online birth registration at health facilities; mobile office deployment in rural areas and managing the DHA customer service centre.
- Service Delivery to Provinces provides for all civic, immigration and refugee affairs functions in the provinces. This entails providing a client interface for the collection and processing of applications, issuing enabling documents that are available on demand (for example temporary identity certificates) and conducting quality assurance of, for example, immigration and civic services applications.
- Government Printing Works – the sub-programme transfers funds to Government Printing Works, which provides security printing services

to the South African government and some states in the Southern African Development Community (SADC).

- Electoral Commission – the sub-programme transfers funds to the Electoral Commission, which manages the national, provincial and municipal elections, ensures that those elections are free and fair, and declares the results within a prescribed period. Funding for the Represented Political Parties Fund is included under this sub-programme.
- Represented Political Parties' Fund (RPPF) – the sub-programme facilitates the participation of parties in regular free and fair elections.

For programme 2, Citizen Affairs, the spending focus over the MTEF period will be on:

- Continued rollout of the national population registration campaign with the focus on birth, marriage and death registrations, and the issuance of identity documents.
- Providing travel and citizenship documents.
- Providing for the development and facilitation of a strategic channel to enhance access to services through various means of footprint development and the customer service centre.
- Rendering of services in provincial offices as well as the production and provision of support in the issuance of key enabling documents, including the efficient management of refugee centres and ports of entry in provinces.
- Implementing an operating model that is appropriate to a department that must deliver services effectively and securely to every citizen and to other clients and sectors.
- Maintaining of the Home Affairs National Identification System (HANIS) and updating of the National Population Register (NPR).
- Transferring of funding to public entities (Electoral Commission, Government Printing Works and Represented Political Parties Fund).
- Digitising of records as part of the electronic document management system. The allocation is mainly to improve record management for the issuance of unabridged birth certificates of children when travelling abroad as per the new Immigration Regulations to combat human trafficking.

Human Resources for Programme 2: Citizen Affairs

Table 6: Post establishment for Citizen Affairs over the MTEF as at 30 September 2014

Salary Level	Number of Employees over Medium Term Expenditure Estimate (Funded Establishment)					Salary Level / Total Ave (%)
	2015/16			2016/17	2017/18	
	Funded	Vacant	Total	Total	Total	
1-6	5 538	135	5 673	5 673	5 673	70.6%
7-10	2 125	63	2 188	2 188	2 188	27.2%
11-12	95	12	107	107	107	1.3%
13-16	62	7	69	69	69	0.9%
TOTAL	7 820	217	8 037	8 037	8 037	100%

DHA Outcome and Strategic Objectives:

Outcome 1: Secured South African citizenship and identity

Strategic Objectives

- 1.1 All eligible citizens are issued with enabling documents relating to identity and status.
- 1.2 An integrated and digitised National Identity System that is secure and contains biometric details of every person recorded on the system.



Table 7: Programme 2 (Citizen Affairs) annual performance information for the 2015/16 financial year

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
MTSF Target: 90% of all births in South Africa captured within 30 days by 2018/19										
Link to National Outcome 3: All people in SA are and feel safe										
Link to National Outcome 12: An efficient, effective and development oriented public service										
Link to National Outcome 14: Nation building and social cohesion										
DHA Outcome 1: Secured South African citizenship and identity										
Strategic Objective 1.1: All eligible citizens are issued with enabling documents relating to identity and status										
1.1.1	Births registered within legally prescribed period	Number of births registered within 30 calendar days	556 762 (51%)	602 530 (55%)	650 682 (59%)	694 000 (63%)	750 000 (68%)	810 000 (74%)	880 000 (80%)	DDG: Civic Services (CS)
Quarterly Targets for 2015/16 *										
Quarter 1 Target: 187 500 (25% of annual target)										
Quarter 2 Target: 187 500 (25% of annual target) – accumulative target of 375 000										
Quarter 3 Target: 180 000 (24% of annual target) - accumulative total of 555 000										
Quarter 4 Target: 195 000 (26% of annual target) - accumulative total of 750 000										
1.1.2	Smart ID cards issued to citizens 16 years of age and above	Number of smart ID cards issued to citizens 16 years of age and above	New PI	Smart ID card piloted with population of 100	125 112	1.6 million	2.2 million	3 million	5 million	DDG: Civic Services (CS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 286 000 (13% of annual target)										
Quarter 2 Target: 440 000 (20% of annual target) – accumulative total of 726 000										
Quarter 3 Target: 594 000 (27% of annual target) - accumulative total of 1 320 000										
Quarter 4 Target: 880 000 (40% of annual target) - accumulative total of 2 200 000										

* Final quarterly targets for birth registration dependent on 2014/15 actual performance

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
1.1.3	Identity documents (green barcoded ID) and passports delivered according to set service standards	Percentage (%) of IDs (First issues) issued within 54 working days for applications collected and processed within the RSA (from date of receipt of application until ID is scanned at office of application)	62.6%	92.16%	91.7%	90%	90%	90%	90%	DDG: Civic Services (CS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 90%										
Quarter 2 Target: 90%										
Quarter 3 Target: 90%										
Quarter 4 Target: 90%										
1.1.4	Identity documents (green barcoded ID) and passports delivered according to set service standards	Percentage (%) of IDs (Re-issues) issued within 47 working days for applications collected and processed within the RSA (from date of receipt of application until ID is scanned at office of application)	66.7%	98.0%	98.2%	95%	95%	95%	95%	DDG: Civic Services (CS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 95%										
Quarter 2 Target: 95%										
Quarter 3 Target: 95%										
Quarter 4 Target: 95%										

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
1.1.5	Identity documents (green barcoded ID) and passports delivered according to set service standards	Percentage (%) of machine readable passports (new live capture system) issued within 13 working days for applications collected and processed within the RSA (from date of receipt of application until passport is scanned at office of application)	New PI	New PI	New PI	New PI	90%	90%	90%	DDG: Civic Services (CS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 90%										
Quarter 2 Target: 90%										
Quarter 3 Target: 90%										
Quarter 4 Target: 90%										



Table 8: Reconciling performance targets with the Budget and the MTEF for Programme 2: Citizen Affairs

Per Programme	Audited outcome	Audited outcome	Adjusted Appropriation	Audited outcome	Voted (Main appropriation)	Adjustments	Adjusted Appropriation	Medium Term Expenditure Allocation		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes										
Citizen Affairs Management	15,706	28,473	23,953	24,000	24,677	-	24,677	24,400	26,255	27,905
Status Services	348,796	302,282	495,866	440,166	92,911	458,174	551,085	107,901	114,236	120,540
Identification Services	233,437	242,549	256,843	210,884	263,625	-	263,625	275,158	290,071	306,086
Access to Services	92,484	62,866	98,596	68,218	101,181	-	101,181	106,000	110,494	116,628
Service Delivery to Provinces	1,402,289	1,574,112	1,784,025	1,808,509	1,869,877	-	1,869,877	1,973,426	2,090,490	2,218,068
Government Printing Works	129,002	135,219	134,005	134,005	-	-	-	-	-	-
Electoral Commission	839,788	762,156	1,463,994	1,463,994	1,553,617	-	1,553,617	1,517,104	1,586,561	1,119,912
Representative Political Parties Fund	103,981	109,180	115,185	115,185	122,096	-	122,096	127,712	134,480	141,204
Total	3,165,483	3,216,837	4,372,467	4,264,961	4,027,984	458,174	4,486,158	4,131,701	4,352,587	4,050,343
Economic classification										
Current payments	2,073,709	2,197,405	2,657,303	2,538,190	2,350,169	458,174	2,808,343	2,484,689	2,629,234	2,786,799
Compensation of employees	1,431,699	1,573,704	1,869,877	1,798,743	1,964,553	-	1,964,553	2,083,878	2,222,918	2,362,962
Salaries and wages	1,200,569	1,319,797	1,576,190	1,517,709	1,658,222	-	1,658,222	1,763,357	1,885,181	2,002,558
Social contributions	231,130	253,907	293,687	281,034	306,331	-	306,331	320,521	337,737	360,404
Goods and services	642,010	623,701	787,426	739,447	385,616	458,174	843,790	400,811	406,316	423,837
Transfers and subsidies	1,079,536	1,016,599	1,715,164	1,722,806	1,677,815	-	1,677,815	1,647,012	1,723,353	1,263,544
Payments for capital assets	12,238	2,833	-	3,965	-	-	-	-	-	-
Total	3,165,483	3,216,837	4,372,467	4,264,961	4,027,984	458,174	4,486,158	4,131,701	4,352,587	4,050,343

7.2.3 Programme 3: Immigration Affairs

Purpose: Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.

Sub-programmes:

- Immigration Affairs Management provides for the overall management of the branch and provides policy direction, sets standards and manages back office processes.
- Admission Services – *Port Control* securely facilitates the entry and departure of persons to and from South Africa in line with the Immigration Act (2002), records their movements on the movement control system; and *Permitting* issues visas, controls the processing of applications for permanent and temporary residence visas; including work, study, business and other temporary visas.
- Immigration Services – *Foreign Office Coordination* deals with immigration matters in foreign countries; and *Inspectorate* detects, detains and deports illegal immigrants in terms of the Immigration Act (2002); conducts investigations in cooperation with other law enforcement entities and provides policy directives on immigration matters.
- Asylum Seekers considers and processes applications for asylum, issues enabling documents to refugees and facilitates processes to find durable solutions to refugee problems in line with the Refugees Act (1998). Head office is responsible for providing strategic leadership whilst refugee reception offices are responsible for operations.

For programme 3, Immigration Affairs, the spending focus over the MTEF period will be on:

- Facilitating the importation of critical skills into South Africa.
- Implementing effective and efficient asylum and refugee management strategies and systems, such as developing a framework to guide the establishment of strategically located refugee reception centres.
- Improving access and smooth facilitation of traveller movements at land ports of entry through the implementation of systems such as advance passenger processing, enhanced movement control and national immigration information systems.
- Building capacity, enhancing infrastructure and further system developments at ports of entry.
- Acquisition of forms, labels for temporary residence visas and permanent residence certificates.
- Ensuring that the management of the deportation holding facility – Lindela - is maintained to the highest applicable human rights standards in line with the Constitution (1996) and the Immigration Act.
- Ensuring that the transportation and deportation of persons found to be illegally in South Africa is carried out speedily in line with the Immigration Act.
- Acquisition of adequate resources to combat illegal migration.
- Providing a departmental presence at missions abroad to execute the Department's mandate.
- Strengthening of the Inspectorate capacity to enforce the Immigration Act and Regulations.



Human Resources for Programme 3: Immigration Affairs

Table 9: Post establishment for Immigration Affairs over the MTEF as at 30 September 2014

Salary Level	Number of Employees over Medium Term Expenditure Estimate (Funded Establishment)					Salary Level / Total Ave (%)
	2015/16			2016/17	2017/18	
	Funded	Vacant	Total	Total	Total	
1-6	580	15	595	595	595	61.0%
7-10	309	13	322	322	322	33.0%
11-12	34	1	35	35	35	3.6%
13-16	20	3	23	23	23	2.4%
TOTAL	943	32	975	975	975	100%

DHA Outcome and Strategic Objectives:

Outcome 2: Secured and responsive immigration system

Strategic objectives

- 2.1 Refugees and asylum seekers are managed and documented efficiently
- 2.2 Movement of persons in and out of the country managed according to a risk-based approach
- 2.3 Enabling documents issued to foreigners efficiently and securely



Table 10: Programme 3 (Immigration Affairs) annual performance information for 2015/16

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
Link to National Outcome 12: An efficient, effective and development oriented public service										
Link to National Outcome 14: Nation building and social cohesion										
DHA Outcome 2: Secured and responsive immigration system										
Strategic Objective 2.1: Refugees and asylum seekers are managed and documented efficiently										
2.1.1	*Refugee identity documents (ID) and travel documents delivered according to set service standards	Percentage (%) of refugee IDs (first issue) issued within 90 working days (from the date of application at refugee reception offices until document is ready at office of application)	New PI	New PI	New PI	50%	50%	50%	50%	DDG: Immigration Services (IMS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 50%										
Quarter 2 Target: 50%										
Quarter 3 Target: 50%										
Quarter 4 Target: 50%										
2.1.2		Percentage (%) of refugee travel documents issued within 90 working days (from the date of application at refugee reception offices until travel document is ready at office of application)	New PI	New PI	New PI	New PI	80%	80%	80%	DDG: Immigration Services (IMS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 80%										
Quarter 2 Target: 80%										
Quarter 3 Target: 80%										
Quarter 4 Target: 80%										

*Footnote: Output will be transferred to Civic Services during the course of 2015/16 financial year and targets for 2016/17 and 2017/18 will be reviewed at the end of the 2015/16 financial year

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
2.1.3	Strategy for local integration, repatriation and resettlement of refugees implemented	Submission to Minister for approval of strategy for local integration, repatriation and resettlement of refugees (2015/16) Strategy implemented in a phased approach (2016/17 to 2017/18)	New PI	New PI	New PI	New PI	Strategy for local integration, repatriation and resettlement of refugees submitted to Minister for approval	Strategy implemented	Strategy implemented	DDG: Immigration Services (IMS)
Quarterly Targets for 2015/16										
Quarter 1 Target: Base document outlining the comprehensive strategy for local integration, repatriation and resettlement of refugees developed and approved by DDG: IMS										
Quarter 2 Targets: Consultation workshop on the comprehensive strategy for local integration, repatriation and resettlement of refugees undertaken with spheres of government (key national, provincial and local government)										
Quarter 3 Targets: Draft strategy based on consultative workshop with spheres of government submitted to EXCO for approval (for further consultation with external stakeholders) Strategy for local integration, repatriation and resettlement of refugees presented to JCPS Cluster for comments										
Quarter 4 Targets: Consultation workshop on draft strategy with external stakeholders (UNHCR and their implementing partners) conducted Draft strategy presented to EXCO for placement on Minister's Management Meeting (MMM) agenda Draft strategy submitted to Minister for approval										



No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
MTSF Targets: Legislation promulgated by December 2015; Border Management Agency established and fully operational by December 2016										
Link to National Outcome 3: All people in SA are and feel safe										
Strategic Objective 2.2: Movement of persons in and out of the country managed according to a risk based approach										
2.2.1	Border Management Agency (BMA) established and operational	Promulgation of BMA legislation (2015/16) Launch of BMA (2016/17) BMA in operation as per guiding policies (2016/17 onwards)	New PI	Decision made that Home Affairs takes a lead in establishment of BMA	Project manager appointed Process commenced for issuance of tender for feasibility study	BMA feasibility study approved by Minister Outline for BMA Draft Bill approved by Minister	BMA legislation promulgated	BMA launched BMA operational	BMA operational	Director-General (DG)
Quarterly Targets for 2015/16										
Quarter 1 Target: BMA Bill drafting process commenced and first draft of Bill approved by Minister										
Quarter 2 Target: BMA Bill approved by DHA Minister for submission to Cabinet										
Quarter 3 Target: BMA Bill amended based on Cabinet's comments for further processing										
Quarter 4 Target: Technical and legal expertise of the Department support the parliamentary process										

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
MTSF Target: Over-arching strategy to defend, protect, secure and ensure well-managed borders fully implemented by 2018/19										
2.2.2	Over-arching strategy to defend, protect, secure and ensure well-managed borders developed in consultation with JCPS cluster departments	Approval of over-arching strategy to defend, protect, secure and ensure well-managed borders by DHA (2015/16) Phased implementation of over-arching and sub-strategies (2016/17 and 2017/18)	New PI	New PI	New PI	New PI	Over-arching strategy developed and approved by Minister	Over-arching strategy and sub-strategies implemented in phased approach	Over-arching strategy and sub-strategies implemented in phased approach	Director-General (DG)
Quarterly Targets for 2015/16										
Quarter 1 Target: Planning conducted and approved by Project Manager: BMA for research and drafting of overall strategy to ensure well-managed borders										
Quarter 2 Target: 1st draft of overall strategy to ensure well-managed borders finalised and approved by EXCO										
Quarter 3 Target: Overall strategy to ensure well-managed borders approved by Minister										
Quarter 4 Target: Achieved during Q3										
2.2.3	Alignment of Port Control Strategy and Operational Framework to provide support to government priorities	Number of priority ports of entry (POE's) to which Port Control Strategy and Operational Framework have been rolled out (2015/16 and 2016/17) Rollout of Port Control Strategy and Operational Framework to remaining ports of entry (2017/18)	New PI	New PI	New PI	New PI	Rollout of Port Control Strategy and Operational Framework to 5 priority ports of entry	Rollout of Port Control Strategy and Operational Framework to 8 priority ports of entry	Rollout of Port Control Strategy and Operational Framework to remaining ports of entry	DDG: Immigration Services (IMS)
Quarterly Targets for 2015/16										
Quarter 1 Target: Strategy and Operational Framework approved by DDG:IMS										
Quarter 2 Target: Local / provincial ports of entry identified and consulted (process documented) for strategy and operational rollout										
Quarter 3 Target: Roll out of approved Strategy and Operational Framework at two (2) identified ports of entry										
Quarter 4 Target: Roll out of approved Strategy and Operational Framework at three (3) identified ports of entry										

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
2.2.4	Borderline communities in provinces surveyed to establish nationality and status	Number of surveys of borderline communities conducted	New PI	New PI	New PI	1	1	1	1	DDG: Immigration Services (IMS)
Quarterly Targets for 2015/16										
Quarter 1 Target: Research methodology, project charter and implementation plan approved by DDG:IMS										
Quarter 2 Target: Borderline surveys along the Lesotho borderline (Ficksburg, Ladybrand and Maseru) conducted										
Quarter 3 Target: Provisional report approved by CD: Inspectorate (consolidation of data, cleansing of data and interpretation of data)										
Quarter 4 Target: Data analysed and final report submitted to Minister for consideration										

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
2.2.5	Immigration and refugee policy and legislation reviewed	<p>Submission of final draft of Green Paper on International Migration to Minister for approval (2015/16)</p> <p>Submission of White Paper to Cabinet for approval (2016/17)</p> <p>Approval of Immigration and Refugees Amendment Bills by Minister for submission to Parliament (2017/18)</p>	New PI	New PI	Draft immigration policy discussion paper, with definite proposals, submitted for approval to Minister for consultation with relevant government departments	Refined international migration policy discussion paper submitted to Minister for approval as a base to Green Paper	Final draft of Green Paper on International Migration submitted to Minister for approval	White Paper on International Migration submitted to Cabinet for approval	Immigration and Refugees Amendment Bills approved by Minister for submission to Parliament (subject to approval of White Paper)	DDG: Immigration Services (IMS)

Quarterly Targets for 2015/16

Quarter 1 Target(s):

First draft of the Green Paper on International Migration submitted to EXCO for consideration and recommendation to Minister

International migration policy colloquium with thought leaders hosted in order to enrich the policy development process

Quarter 2 Target: Second draft of the Green Paper on International Migration, incorporating input from EXCO and policy colloquium, submitted to Minister to obtain approval for consultation with relevant government departments (FOSAD Clusters)

Quarter 3 Target: Second draft of Green Paper presented to FOSAD clusters (5)

Quarter 4 Target(s):

Third draft of the Green Paper on International Migration, incorporating input from FOSAD Clusters, submitted to EXCO for consideration

Final draft of Green Paper, incorporating EXCO comments, submitted to Minister for approval

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
2.2.6	Roll out of biometric solutions to foreign missions	Approval of report on feasibility study conducted at 3 foreign missions for installation of biometric system by DDG:IMS (2015/16) Approval by EXCO of findings of feasibility study conducted in 3 missions (2016/17) Roll out of approved findings to identified missions (2017/18)	New PI	New PI	New PI	New PI	Feasibility study conducted at 3 foreign missions and report approved by DDG: IMS - Africa (Harare), Europe (Munich) and Asia (Colombo)	EXCO approval of findings of feasibility study conducted in 3 missions	Roll out of approved findings to identified missions	DDG:IMS
Quarterly Targets for 2015/16										
Quarter 1 Target): 1 Foreign mission visited in support of feasibility study										
Quarter 2 Target: 1 Foreign mission visited in support of feasibility study										
Quarter 3 Target: 1 Foreign mission visited in support of feasibility study										
Quarter 4 Target: Feasibility study report approved by DDG:IMS										

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
Link to National Outcome 4: Decent employment through inclusive economic growth Link to National Outcome 12: An efficient, effective and development oriented public service										
Strategic Objective 2. 3 Enabling documents issued to foreigners efficiently and securely										
2.3.1	Permanent and temporary residence visas delivered according to set standards	Percentage (%) of permanent residence applications adjudicated within 8 months for applications collected within the RSA (from date of receipt of application until outcome is received at the office of application) <i>(Above applications refer to: critical skills (s27b), general work (s26a) and business (s27c) only)</i>	38%	26%	28.2%	50%	70%	85%	90%	DDG: Immigration Services (IMS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 70%										
Quarter 2 Target: 70%										
Quarter 3 Target: 70%										
Quarter 4 Target: 70%										



No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	

MTSF Targets:

Changes made to improve immigration regulations that promote economic growth and supports the build programme

Facilitate the importing of critical skills for productive investors and State Owned Companies (SOCs) from application to approval within 3 months by 2018/19

2.3.2	Permanent and temporary residence visas delivered according to set standards	Percentage (%) of business and general work visas adjudicated within 8 weeks for applications processed within the RSA (from date of receipt of application until outcome is received at the office of application)	45%	49.5% of temporary residence permits (work, business, corporate) issued within 8 weeks for applications within the RSA and abroad	48.7% of temporary residence permits (critical skills) issued within 8 weeks for applications processed within the RSA and abroad	62% of business, critical skills and general work permits adjudicated within 8 weeks for applications processed within the RSA	70%	85%	90%	DDG: Immigration Services (IMS)
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Quarterly Targets for 2015/16

Quarter 1 Target: 70%

Quarter 2 Target: 70%

Quarter 3 Target: 70%

Quarter 4 Target: 70%

No	Output	Performance Indicator	Audited / Actual Performance (Targets)			Estimated Performance (Baseline) 14/15	Medium Term Targets			Delegation
			11/12	12/13	13/14		15/16	16/17	17/18	
2.3.3	Permanent and temporary residence visas delivered according to set standards	Percentage (%) of critical skills visas adjudicated within 4 weeks for applications processed within the RSA (from date of receipt of application until outcome is received at the office of application)	New PI	New PI	New PI	New PI	65%	85%	95%	DDG: Immigration Services (IMS)
Quarterly Targets for 2015/16										
Quarter 1 Target: 65%										
Quarter 2 Target: 65%										
Quarter 3 Target: 65%										
Quarter 4 Target: 65%										

The selected performance indicators as published in the Estimates of National Expenditure 2015 are captured as part of the strategic annual targets of civic and immigration services. The number of illegal foreigners deported per year is a projection and is therefore reflected separate from the strategic targets.

Table 11 Projection from the Estimates of National Expenditure 2015

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of illegal foreigners deported per year	Immigration Affairs	Outcome 3: All people in South Africa are and feel safe	75 336	105 392	131 907	85 000	90 000	95 000	100 000



Table 12: Reconciling performance targets with the Budget and the MTEF for Programme 3: Immigration Affairs

Per Programme	Audited outcome	Audited outcome	Adjusted Appropriation	Audited outcome	Adjusted Appropriation	Medium Term Expenditure Allocation		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes								
Immigration Affairs Management	78,981	99,902	29,989	60,265	30,514	30,687	30,897	32,735
Admission Services	272,345	319,780	249,079	394,111	247,003	259,577	274,074	289,694
Immigration Services	239,643	271,865	306,449	309,738	315,532	365,137	381,466	408,279
Asylum Seekers	41,757	58,652	61,971	57,524	63,473	65,518	66,684	70,532
Total	632,726	750,199	647,488	821,638	656,522	720,919	753,121	801,240
Economic classification								
Current payments	631,572	749,024	647,173	820,544	656,188	720,570	752,754	800,855
Compensation of employees	238,474	258,545	301,612	295,923	315,653	370,824	394,164	424,665
Salaries and wages	212,774	228,538	269,702	260,709	282,919	336,574	358,075	386,772
Social contributions	25,700	30,007	31,910	35,214	32,734	34,250	36,089	37,893
Goods and services	393,098	490,479	345,561	524,621	340,535	349,746	358,590	376,190
Transfers and subsidies	1,080	708	315	782	334	349	367	385
Payments for capital assets	74	467	-	312	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	632,726	750,199	647,488	821,638	656,522	720,919	753,121	801,240

PART C: LINKS TO OTHER PLANS

8. Infrastructure Plan (Projects)

The table below depicts the projects which form part of Capital Works and include construction, repair, upgrade and maintenance.

Table 13: Infrastructure Projects for 2015/16

Programme/ Project name	Current project stage	Total project cost R million	Audited Outcome			Adjusted Appropriation 2014/15	2015/16 Expenditure Estimates 2015/16
			2011/2012	2012/2013	2013/2014		
Departmental Infrastructure							
Small projects (total cost of less than R250 million over the project life cycle)							
Sebokeng	Complete	10 008	5 888	1 110	-	-	-
Phutaditjaba	Construction	38 882	11 065	1 110	18 116	6365	2 166
Taung	Design	30 182	500	2 000	4 900	2 953	19 829
Hluhluwe	Tender	24 555	166	-	-	23 119	1 270
Stanger	Design	23 053	27	-	-	13 830	6 598
Lusikisiki	Various	23 740	1 800	2000	5 000	1 000	6 970
Randfontein	Various	41 452	1000	-	5 000	9 546	17 953
Marabastad	Various	8 759	4 359	3 900	-	500	-
Repair and maintenance Group 1	Handed over	32 509	32 509	-	-	-	-
Repair and maintenance Group 2	Handed over	53 097	53 097	-	-	-	-
Repair and upgrade 2011	Various	29 478	10 941	13 817	-	4 720	-
Repair and upgrade 2012	Identification	45 354	-	6 001	31 229	3 194	-
Other capital works projects	Various	11 470	11 470	-	-	-	-
Backlog repairs	Handed over	30 900	30 900	-	-	-	-
Office expansion plan	Handed over	15 729	15 729	-	-	-	-
New Co-operation Building	Refurbishment of 13th floor	2 663	-	-	-	500	1 500
Ganyesa	Pre-feasibility	18 161	-	-	-	8 664	9 497
Bushbuckridge	Pre-feasibility	15 605	-	-	-	2 500	6 277

Programme/ Project name	Current project stage	Total project cost R million	Audited Outcome			Adjusted Appropriation 2014/15	2015/16 Expenditure Estimates 2015/16
			2011/2012	2012/2013	2013/2014		
Modimolle	Pre-feasibility	13 405	-	-	-	300	6 277
Bochum	Pre-feasibility	13 405	-	-	-	300	6 277
Springs	Various	33	-	-	-	-	33
Mokopane	Pre-feasibility	26 419	-	-	-	-	500
Itsoseng	Feasibility	300	-	-	-	-	300
Christiana	Tender	300	-	-	-	--	300
Thohoyandou	Feasibility	300	-	-	-	-	300
Lichtenburg	Feasibility	300	-	-	-	-	300
Louis Trichardt	Feasibility	300	-	-	-	-	3 572
Phalaborwa and Mhala	Feasibility	3 572	-	-	-	-	836
New Head Office	Pre –feasibility	33 000	-	-	-	-	1 500
Atamelang, Molopo and Mankwe	Design	15 227	-	-	-	7 785	6 642
New Co-operation	Feasibility	4000	-	-	-	-	2 000
Harding	Pre – feasibility	300	-	-	-	-	300
Ingwavuma	Pre – feasibility	300	-	-	-	-	300
Ministry	Feasibility	500	-	-	-	-	500
Komga	Feasibility	500	-	-	-	-	300
Limpopo Border Improvement	Pre – feasibility	2 682	-	-	-	2 682	-
North West Border Improvement	Pre – feasibility	3 955	-	-	-	3 955	-
Mpumalanga Border Improvement	Pre – feasibility	2 790	-	-	-	2 790	-
Eastern Cape Border Improvement	Pre – feasibility	1 111	-	-	-	1 111	-
Free State Border Improvement	Pre – feasibility	2 844	-	-	-	2 844	-
Northern Cape Border Improvement	Pre – feasibility	1 354	-	-	-	1 354	-
Kwazulu – Natal Border Improvement	Pre – feasibility	2 302	-	-	-	2 302	-
Cape Town – Cowrie Place	Handed over	23 098	-	-	23 098	-	-
Various Border Posts – Purchasing of parkhomes	Handed Over	12 902	-	-	12 902	-	-
Refugee Reception Office – Lebombo	Pre-feasibility	10 000	-	-	-	10 000	-

Programme/ Project name	Current project stage	Total project cost R million	Audited Outcome			Adjusted Appropriation 2014/15	2015/16 Expenditure Estimates
			2011/2012	2012/2013	2013/2014		2015/16
Sea port of entry- new offices	Pre-feasibility	15 000	-	-	-	15 000	-
Lebombo – residential accommo- dation for officials	Pre-feasibility	28 800	-	-	-	28 800	-
Oshoek residential accommo- dation for officials	Pre-feasibility	17 100	-	-	-	17 100	-
Maseru residential accommo- dation for officials	Pre-feasibility	12 100	-	-	-	12 100	-
Beit Bridge – residential accom- modation for officials	Pre-feasibility	17 000	-	-	-	-	-
Beit Bridge – refugee reception centre	Pre-feasibility	10 000	-	-	-	-	-
Sea port of entry -new offices	Pre-feasibility	20 000	-	-	-	-	-
Groblers Bridge	Pre-feasibility	10 000	-	-	-	-	-
Nakop Bridge	Pre-feasibility	13 000	-	-	-	-	-
Ficksburg	Pre-feasibility	20 000	-	-	-	-	-
Caledonspoot	Pre- feasibility	10 000	-	-	-	-	-
North West port of entry	Pre- feasibility	15 000	-	-	-	-	-
Northern Cape province	Pre- feasibility	10 000	-	-	-	-	-
Eastern Cape province	Pre- feasibility	10 000	-	-	-	-	-
Western Cape province	Pre- feasibility	8 500	-	-	-	-	-
Planned Maintenance	Various	26 500	5 000	3 000	4 500	3 000	3 500
Total		893 625	184 451	32 938	85 783	207 276	103 797



9. DHA Modernisation Programme for 2015/16

The most critical element of the ICT modernisation programme is a comprehensive National Identity System (NIS) that will secure the identity data (biographical and biometric) of all citizens and of all known foreign nationals in South Africa.

9.1 National Identity System (NIS)

Information on individual identities is the backbone of all DHA civic and immigration systems. The Department aims to implement a single integrated source of biographic and biometric information of all Home Affairs clients using appropriate technologies to secure the systems and deliver services efficiently. The current National Population Register (NPR) and Home Affairs National Identification System (HANIS) will be replaced by the National Identity System (NIS) and all processes such as the registration of birth, marriage and death will be digitised and secured. The NIS will also be linked to immigration systems, most importantly the Movement Control System (MCS); National Immigration Information System (NIIS) that is currently used to process asylum seekers and refugees; the Visa and Permitting System; and the system used to process deportations. In summary, the NIS will have:

- Records of a person throughout their life cycle (cradle to grave)
- Birth, marriage and death records of residents (citizens, permanent residents, asylum seekers and refugees)
- All persons entering the country will have their biometrics captured during the application for visa or at the point of entry
- Processing and storing of asylum seeker and refugees applications
- Records of visitors who enter and leave the country; and
- Records of persons who are illegally in the country and who are detected (registration of identity, birth and death).

The successful implementation of NIS will form the backbone of e-Government in South Africa. It will also lead to a substantial reduction in fraudulent transactions across the state and society. The reduction in social grant fraud alone will more than pay for its development over the medium term; new revenue streams could be generated; and many forms of partnerships developed. With regard to national security, it will be much more difficult for foreign nationals, including terrorists, to obtain citizenship fraudulently and acquire South African passports. Several related National Development Plan (NDP) objectives will be advanced, most importantly reducing the cost of doing business; reducing fraud; underpinning social stability and increasing the number of citizens that participate in the formal economy.

The development of all modules, as required, will be based on functional and technical specifications that are based on reengineered business processes. Furthermore, the current AFIS requires both software and infrastructure upgrade to enable both the NIS and Integrated Justice System (IJS) legislated requirements. The NIS will be fully implemented once the data from the legacy systems (NPR, HANIS and NIIS) have been cleaned up and migrated.

9.2 Enhancement of the current Border Management Solution

A comprehensive border management solution is required to enable the legal migration and movement of people and goods through the 72 land, air and sea borders points.

The Enhanced Movement Control System (EMCS) has been rolled out to 58 of 72 ports of entry. The DHA is planning to enhance the system in order to cater for the new immigration regulation requirements. The EMCS will require integration of existing or newly designed systems. The EMCS and NIS will form part of the broader Border and Immigration Management Solution to ensure the secure management of immigration.



Table 14: DHA Modernisation Project for 2015/16

Phase No	Project Name	Output	Budget (R)
Phase 1	Identity document and passport applications (Live Capture rollout)	Roll out Live capture with queue management system for passports and IDs in selected banks	105 000,000
Phase 2	National Identification System	AFIS upgrade in preparation for NIS (to be funded from Integrated Justice System initiative)	-
	EMCS Enhancement	Enhancement of EMCS in line with immigration regulations	20 000 000
Total			125 000 000

10. Conditional Grants

Not Applicable

11. Public Entities

Table 15: Mandate, outputs, budget allocations for 2015/16 and evaluation frequency for the public entities:

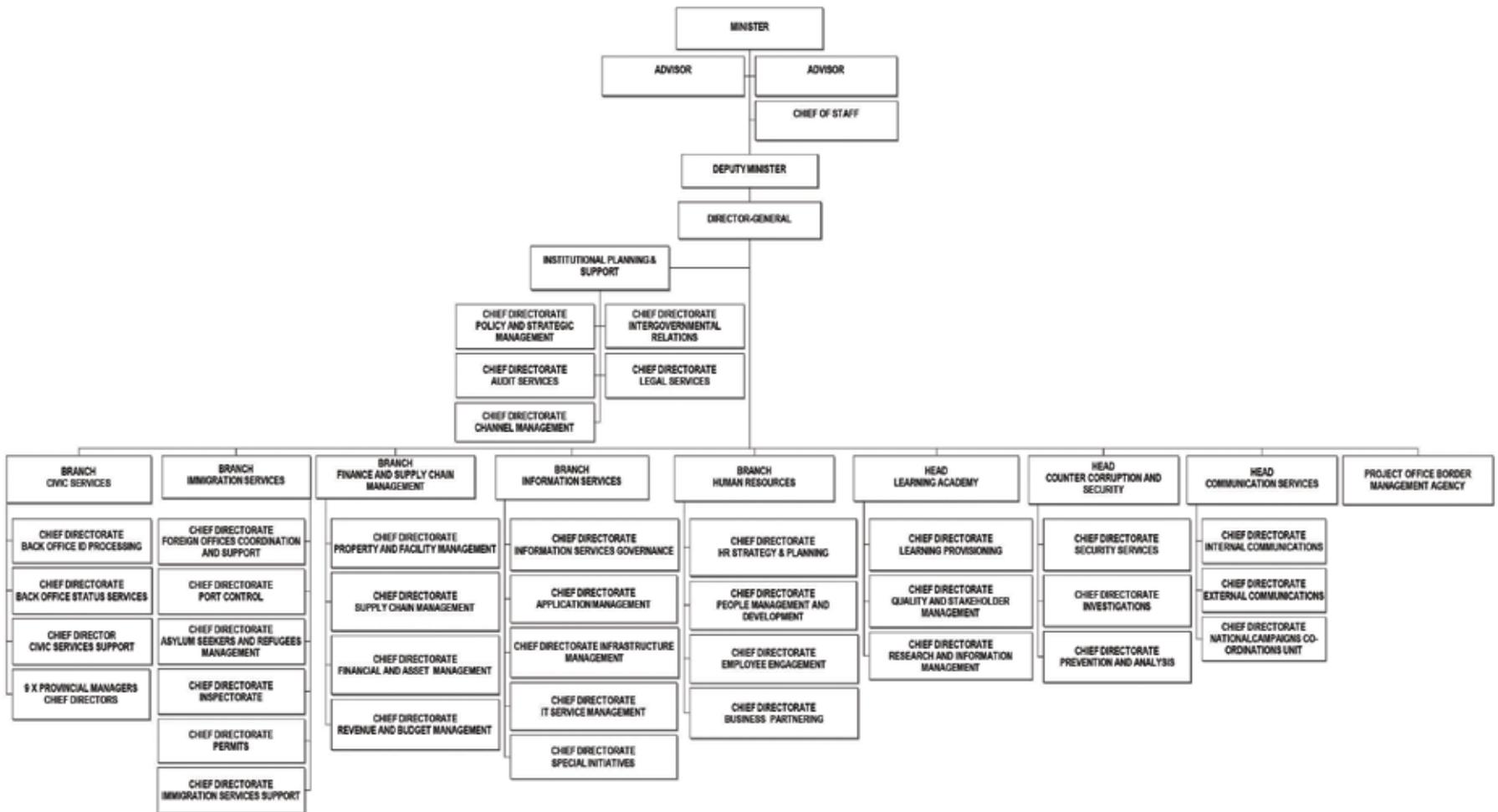
Name of Public Entity	Mandate	Outputs	Current Annual Budget (2015/16) in Millions	Date of Next Evaluation
Government Printing Works (GPW)	Provides security printing services to the South African government and some states in SADC	Supply of security documents	-	Quarterly
		Supply of non-security documents		
		Outsourcing of printing services for security documents and other commercial work to private sector suppliers		
Electoral Commission	Manages national, provincial and municipal elections, ensures that those elections are free and fair, and declares the results within a prescribed period	Maintain systems and procedures which will ensure an accurate and up to date national voters' role	1 517 104	Quarterly
		Deliver well run elections which produce credible results		
		Educate and inform civil society to optimise citizen participation in democracy and electoral processes		
Represented Political Parties' Fund	Provides funding for political parties participating in Parliament and provincial legislatures.	Implement and promote effective electoral processes that will facilitate the participation of political parties and candidates in the management and delivery of free and fair elections	127 712	Quarterly
		Governs the eligibility of parties and the allocations they receive.		

12. Public Private Partnerships

Not Applicable

ANNEXURES

Annexure A: Organisational Structure



Annexure B: Glossary of Terms

Acronym	Definition
AFIS	Automated Fingerprint Identification System
APP	Advance Passenger Processing System
BACM	Biometric Access Control Management
BMA	Border Management Agency
BMD	Birth, Marriage and Death
CCSS	Counter Corruption and Security Services
CFO	Chief Financial Officer
COO	Chief Operations Officer
DDG: CS	Deputy Director-General: Civic Services
DDG: HR	Deputy Director-General: Human Resources
DDG: IPS	Deputy Director-General: Institutional Planning and Support
DDG: IMS	Deputy Director-General: Immigration Services
DDG: IS	Deputy Director-General: Information Services
DDG: LA	Deputy Director-General: Learning Academy
DG	Director-General
DHA	Department of Home Affairs
DIRCO	Department of International Relations and Cooperation
DPME	Department of Performance Monitoring and Evaluation
DPW	Department of Public Works
DPSA	Department of Public Service and Administration
EC	Electoral Commission
EDMS	Electronic Document Management System
EMCS	Enhanced Movement Control System
GPW	Government Printing Works
HANIS	Home Affairs National Identification System
HR	Human Resources

Acronym	Definition
ID	Identity Document
IMS	Immigration Services
IT	Information Technology
JCPS	Justice Crime Prevention and Security
LRB	Late Registration of Birth
M & E	Monitoring and Evaluation
MISS	Minimum Information Security Standards
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NIS	National Identity System
NIIS	National Immigration Information System
NPR	National Population Register
PFMA	Public Finance Management Act
PoE	Port of Entry
PR	Permanent Residence
RSA / SA	Republic of South Africa / South Africa
SABRIC	South African Banking Risk Information Centre
SADC	Southern African Development Community
SAPS	South African Police Service
SARS	South African Revenue Service
SONA	State of the Nation Address
UNHCR	United Nations High Commissioner for Refugee Affairs



Annexure C: Key Definitions

The following key definitions are used in the Strategic Annual Performance Plan Targets for 2015/16 to 2017/18:

- **Strategic Outcome Oriented Goals (Outcomes)**
Strategic outcome oriented goals (Outcomes) identify areas of institutional performance that are critical to the achievement of the departmental mission. These outcomes should relate to the national priorities and the focus is on impact. These outcomes must be future orientated and indicate where a Department ultimately wants to be with its service delivery / performance. Strategic Outcome Oriented Goals normally span a period of five years.
- **Strategic Objectives**
Strategic objectives must clearly state what the institution intends doing (or producing) to achieve its outcomes. It must describe things that the institution is directly responsible for doing / delivering under its respective programmes and sub-programmes. Strategic objectives should generally be stated in the form of an output statement, although in exceptional circumstances institutions might specify them in relation to inputs and activities or outcomes.
- **Measurable Outputs**
Measurable outputs are the products, goods and services that result from planned interventions and initiatives indicating the achievement of measurable objectives.
- **Performance Indicators**
Performance indicators are quantitative measures but may also be qualitative observations. They specify how performance will be measured along a scale or dimension without specifying a particular level of achievement. In order to be evaluated, performance indicators are linked to target values, so that the value can be assessed as meeting expectations or not. It specifically tells us what to measure to determine whether the objective has been met. Performance indicators must be reliable, well defined, verifiable, cost effective, appropriate and relevant. Management processes must be in place to collect information to track performance.
- **Targets**
Targets are outputs of the performance indicator that can be measured in terms of quantity and/or quality.
- **Baseline**
Baseline refers to the level of performance recorded in the year prior to the planning period.



