**2023 / 2024**

# ANNUAL
## Performance Plan

home affairs
Department:
Home Affairs
**REPUBLIC OF SOUTH AFRICA**

NDP 2030

We Care!

# 2023 / 2024

# ANNUAL
## Performance Plan

DATE OF TABLING: MARCH 2023

# 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 PA Motsoaledi.

Takes into account all the relevant policies, legislation and other mandates for which the Department of Home Affairs is responsible.

Accurately reflects the outcomes and outputs which the Department of Home Affairs will endeavour to achieve over the period 2023/24.

**Mr Nhlanhla Mabaso**
Chief Information Officer
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**Ms Tampane Molefe-Sefanyetso**
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**Ms Constance Moitse**
Counter Corruption and Security Services
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**Mr Gordon Hollamby**
Chief Financial Officer
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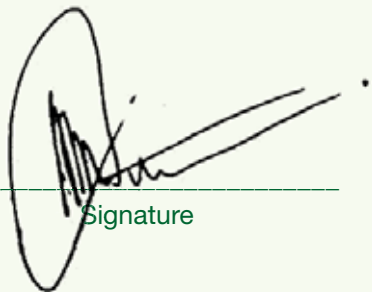
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Approved by:

**Dr P A Motsoaledi**
Executive Authority
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# LIST OF ABBREVIATIONS / ACRONYMS

| Acronym | Definition |
|---|---|
| ABIS | Automated Biometric Identification System |
| ACSA | Airports Company South Africa |
| ACL | Audit Command Language |
| AfCFTA | African Continental Free Trade Area |
| AFIS | Automated Fingerprint Identification System |
| AG | Auditor-General of South Africa |
| APP | Advance Passenger Processing System (Immigration) |
|  | Annual Performance Plan (Strategic Planning) |
| AU | African Union |
| BACM | Biometric Access Control Management |
| BABS | Brach Appointment Booking System |
| BBBEE | Broad Based Black Economic Empowerment |
| BMA | Border Management Authority |
| BMCS | Biometric Movement Control System |
| BMD | Birth, Marriage and Death |
| CARA | Criminal Assets Recovery Account |
| CCSS | Counter Corruption and Security Services |
| COE | Compensation of Employees |
| COVID-19 | Coronavirus Disease of 2019 |
| DDG: CS | Deputy Director-General: Civic Services |
| DDG:HRM&D | Deputy Director-General: Human Resource Management and Development |
| DDG: IMS | Deputy Director-General: Immigration Services |
| DDG: IPS | Deputy Director-General: Institutional Planning and Support |
| DDG: IS | Deputy Director-General: Information Services |
| DDM | District Developmental Model |
| DG | Director-General |
| DHA | Department of Home Affairs |
| DIRCO | Department of International Relations and Cooperation |
| DHET | Department of Higher Education and Training |
| DPME | Department of Planning, Monitoring and  Evaluation |
| DPW&I | Department of Public Works and Infrastructure |

| Acronym | Definition |
|---|---|
| DPSA | Department of Public Service and Administration |
| DTIC | Department of Trade, Industry and Competition |
| EMCS | Enhanced Movement Control System |
| EOC | Enterprise Operational Centre |
| ERRP | Economic Reconstruction and Recovery Plan |
| ESIEID | Economic Sectors, Investment, Employment and Infrastructure Development Cluster |
| ESSA | Employment Services of South Africa |
| GBV&F | Gender Based Violence and Femicide |
| GEWE | Gender Equality and Women Empowerment |
| GGDA | Gauteng Growth and Development Agency |
| GIAMA | Government Immovable Asset Management Act |
| GPW | Government Printing Works |
| GTAC | Government Technical Advisory Centre |
| GWEA | Government Wide Enterprise Architecture |
| GSCID | Governance, State Capacity and Institutional Development Cluster |
| HANIS | Home Affairs National Identification System |
| HRM&D | Human Resource Management and Development |
| IA | Internal Audit |
| ICAO | International Civil Aviation Organisation |
| ICT | Information Communication Technology |
| ICTS | International Cooperation, Trade and Security Cluster |
| ID | Identity Document |
| IEC | Electoral Commission of South Africa |
| IJS | Integrated Justice System |
| IMS | Immigration Services |
| IS | Information Services |
| IT | Information Technology |
| JCPS | Justice Crime Prevention and  Security (Cluster) |
| LGBTQIA+ | Lesbian, Gay, Bisexual, Transgender, Queer or Questioning, Intersex and Asexual or Allied |
| LRB | Late Registration of Birth |
| M&E | Monitoring and Evaluation |
| MINCOMBUD | Minister's Committee on Budget |

| Acronym | Definition |
|---------|-----------|
| MIOS | Minimum Information Interoperability Standards |
| MISS | Minimum Information Security Standards |
| MoU | Memorandum of Understanding |
| MPSS | Minimum Physical Security Standards |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| NDP | National Development Plan |
| NGO | Non-governmental Organisation |
| NIS | National Identity System |
| NIIS | National Immigration Information System |
| NPR | National Population Register |
| NSP | National Strategic Plan |
| NT | National Treasury |
| OAU | Organisation of African Unity |
| ORTIA | Oliver Tambo International Airport |
| OSBP | One-stop Border Post |
| PFMA | Public Finance Management Act |
| PICC | Presidential Infrastructure Coordinating Council |
| PMO | Project Management Office |
| PNR | Passenger Name Record |
| PoE | Port of Entry |
| POPI | Protection of Personal Information |
| PPP | Public-Private Partnership |
| RAASA | Refugee Appeals Authority of South Africa |
| RfP | Request for Proposal |
| RPPF | Represented Political Parties' Fund |
| RSA | Republic of South Africa |
| SA | South Africa |
| SABRIC | South African Banking Risk Information Centre |
| SADC | Southern African Development Community |
| SANDF | South African National Defence Force |
| SAPS | South African Police Service |
| SARS | South African Revenue Service |
| SCRA | Standing Committee on Refugee Affairs |

| Acronym | Definition |
|---------|-----------|
| SDG | Sustainable Developmental Goals |
| SDM | Service Delivery Model |
| SEIAS | Social Economic Impact Assessment System |
| SIPO | Strategic Indicative Plan of the Organ on Defence, Politics and Security |
| SITA | State Information Technology Agency |
| SOC | Security Operations Centre |
| SODD | System Overview Design Document |
| SONA | State of the Nation Address |
| SPCHD | Social Protection, Community and Human Development Cluster |
| SSA | State Security Agency |
| TRA | Threat and Risk Assessment |
| TRV | Temporary Residence Visa |
| U-AMP | User Asset Management Plan |
| UAT | User Acceptance Testing |
| UNHCR | United Nations High Commissioner for Refugees |
| VAS | Visa Adjudication System |
| VFS | Visa Facilitation Centre |
| WAIO | Who Am I Online |
| 4th IR | Fourth Industrial Revolution |

# EXECUTIVE AUTHORITY STATEMENT

The 2023/24 financial year is significant in the sense that it earmarks the final year of the Medium Term Strategic Framework (MTSF) for the 2019 to 2024 period. The 2023/24 Annual Performance Plan (APP) of the Department of Home Affairs (DHA) sets out the policy priorities that have guided the development of this APP and policies are aligned to the priorities of Government.

The execution of the mandate of the DHA enables the department to be a key enabler of national security, citizen empowerment, efficient administration and socio-economic development. These functions must be managed strategically and securely. The policies and laws that enable the state to establish the legal status of every individual in South Africa is the foundation of the country's sovereignty. The constitutional purpose of the DHA's mandate and authority is the duty to recognise and manage the identity and status of every individual within the borders of South Africa. Without this information the integrity, security and sovereignty of the state cannot be guaranteed.

The DHA has a number of critical commitments towards realising the strategic and service delivery agenda of Government. The DHA is a critical component of the security apparatus of the State and the advances made with the implementation of a risk-based approach to managing immigration are central to the national security of the country and its developmental objectives. The DHA is a key contributor to the APEX priority dealing with social cohesion and safer communities. This includes the work conducted as part of securing border management through the imminent establishment and operationalisation of the Border Management Authority (BMA) as a public entity, the use of technology to secure the entry and exit of citizens and non-citizens and key policy and legislative developments to promote key government priorities such as growing the economy and job creation.

The BMA will be established as an autonomous Schedule 3A Public Entity on 1 April 2023. The BMA will continue to enforce its border law enforcement mandate and capacitation efforts. The use of technology is particularly important to improve risk-based immigration management and securing the lives of all who live in the country. The Biometric Movement Control System (BMCS) system will enable the capturing of fingerprint and facial biometric data of all travellers who enter or exit South Africa and will be used to trace the movement of travellers to and from the country to improve the security and identification of both citizens and non-citizens. By the end of February 2023, 25 ports of entry were equipped with the BMCS.

The first phase of the Automated Biometric Identification System (ABIS) came into production on 21 November 2022. The implementation of ABIS will mean that all the functionalities currently under the Home Affairs National Identification System (HANIS) will be migrated to the new platform with additional features and capabilities. These capabilities will include facial recognition, biometrics, iris, palm-print and infant footprint recognition and will be used for enrolment, identification, verification and latent searches. ABIS is one of the strategic modules of the National Identity System (NIS) as it will interface with all departmental systems to ensure a single view of the data of citizens and non-citizens. ABIS is a critical project that will impact on the operations of departments forming part of the Justice, Crime Prevention and Security (JCPS) cluster.

The purpose of adhering to a risk-based methodology to immigration is to ensure that persons travelling to the country can be profiled well in advance, the credibility of their travel documentation tested and personal identity and background information checked as possible listings against national or international stop-lists. The DHA will continue to use an interactive advance passenger information system such as the current Advance Passenger Processing System and Passenger Name Record (PNR). The Advance Passenger Processing System is used to screen all passengers and crew travelling to, from or through South Africa by air or sea in advance. The PNR system data elements include passenger data from airline reservation systems like payment details, travel itinerary and baggage information. The PNR information enables improved risk assessments by departments making use of the system during the pre-arrival stage. The PNR is at the procurement stage. The DHA has increased its law enforcement inspections or operations to ensure compliance with immigration legislation by more than a 100% from the previous financial year.

The DHA supports the APEX priority of economic growth and job creation through the issuance of strategic visas and permits such as critical skill visas, business and general work visas as well as permanent residence permits for selected categories. The permitting regime forms a key part of the developmental approach to immigration as outlined in the National Development Plan (NDP) and the Economic Reconstruction and Recovery Plan (ERRP) of Government. Key initiatives of the permitting regime include the implementation of visa waiver agreements with specific countries and issuing of long-term multiple entry visas to promote migration, business, investment and tourism into South Africa and movement within the continent. The critical skills list - occupations which are in high demand and priority occupations earmarked for fast tracking of recruitment into South Africa - was published in February 2022. An updated critical skills list was published in August 2022 with 39 new skills relating mainly to medical and health practitioners. The comprehensive review of the work visa system is underway to explore new visa categories that could enable economic growth, such as a start-up visa and a remote working visa. In this regard, certain process and policy recommendations proposed by the Vulindlela Task Team are being considered by the DHA for implementation. These recommendations are aimed at establishing a visa regime that will attract skills and promote tourism. The DHA is also rolling out an e-Visa system which will place technology at the centre of operations by making it easy and secure to enter and depart South Africa. The DHA is in the process of developing a White Paper on the Management of Citizenship, International Migration and Refugee Protection to maximise the benefits and minimise the risks of international migration. The White Paper on Citizenship, International Migration and Refugee Protection will be submitted to Cabinet for approval in the 2023/24 financial year.

The DHA will contribute to expand public and social employment through the appointment of 10 000 unemployed young persons for the digitisation of more than 340 million paper-based South African civic records and the modernisation of civic services as announced by the President in the State of the Nation Addresses in February 2022. The project seeks to attain maximum future benefit for the youth, the DHA, its clients and stakeholders as a critical enabler to digital transformation in the public service. The focus will be on equipping learners to use technology to secure employment both in the public and private sector or to explore entrepreneurial opportunities beyond the project. The digitisation project will assist greatly with improving service delivery turnaround times for the processing of various enabling documents in the civic and immigration environment. More than 1 200 young persons have been appointed as part of the first cohort. These recruits have been trained and placed in various provinces to commence with their careers.

A public-private partnership (PPP) project for the redevelopment of 6 priority land ports of entry as one-stop border posts has been registered with the National Treasury. The project includes the following ports of entry: Beit Bridge with Zimbabwe, Lebombo with Mozambique, Kopfontein with Botswana, Oshoek with Eswatini, Maseru with Lesotho and Ficksburg with Lesotho. An updated request for proposal (RfP) was submitted to National Treasury in November 2022 and will be followed by the issuance of the RfP to the market for bid responses on receipt of approval. The One-Stop Border Post Policy was approved by Cabinet in March 2022. The next step is to submit the OSBP Bill to Cabinet to obtain approval for tabling in Parliament in the 2023/24 financial year.

The DHA will continue the fight against the scourge of fraud and corruption. The recommendations from the ministerial committee responsible for the review of permits and visas will be implemented with specific focus on areas such as the modernisation of systems, review of legislation and regulations and the digitisation of manual records.

The DHA will work closely with other law enforcement agencies and stakeholders in its pursuit of a corruption free department and public service. The public are encouraged to continue to play a proactive role in this fight by reporting acts or incidences of fraud and corruption.

The rate of litigation against the DHA remains high, especially in the immigration sphere which is driven primarily by the creation of backlogs in permitting, inspectorate detention and deportation as well as asylum seeker matters. The situation is exacerbated by opportunistic litigation. The DHA will develop and implement a departmental litigation strategy based on the national litigation strategy to deal decisively with this aspect.

The DHA will continue to implement its Gender-based Violence and Femicide Plan in support of the National Strategic Plan (NSP) on Gender-based Violence and Femicide (GBV&F). The main focus areas of the implementation plan include awareness sessions on gender-based violence and femicide, gender and disability mainstreaming, expeditious management and resolution of gender-based violence and femicide misconduct cases, and provision of counselling services to victims and their immediate family members. The DHA will endeavour to achieve the national targets set to promote the priority dealing with gender, youth and persons with disabilities.

As the Executive Authority of the Department of Home Affairs, I fully endorse the Annual Performance Plan for 2023/24. The management and staff of the DHA are fully committed to execute the commitments in the plan with the support of stakeholders.

**DR PA MOTSOALEDI, MP**
**MINISTER OF HOME AFFAIRS**

# DEPUTY MINISTER STATEMENT

As the Deputy Minister of Home Affairs, I have assumed responsibility for specific matters relating to civic services. This include the registration of birth within 30 calendar days, the connectivity of health facilities with maternity wards, the issuance of identity documents to eligible applicants turning 16 years of age and the timeous collection of identity documents.

The civics mandate requires the provision of civic services which covers the administration of citizenship, identification and the registration of vital life events that change your civil status, such as birth, marriage and death. The mandate gives direct effect to Chapter 1, Section 3 of the Constitution (Founding Provisions), dealing with citizenship; and Chapter 2 (Bill of Rights), Sections 20 and 28(1)(a). These sections indicate that citizens have a right to citizenship and every child has a right to a name and nationality from birth.

The capturing of civil registration data relating to the vital live events of all citizens globally enables citizens to access fundamental rights and services. It is also the basis of national and international statistical systems used for planning and policy development. Key civic records such as birth, death and marriage certificates are kept on the population register along with other data specified in legislation, which in the South African context is the Identification Act, 1997. A secure and inclusive civic registration system is the foundation of a sound population register, which is used across the state and society to verify official identity and civil registration, linked to a unique identity number and biometric data that currently consists of fingerprints, photographs and signatures.

The Minister has clearly outlined the key departmental priorities for the 2023/24 financial year. Priorities relating to my portfolio have shown significant progress. Just over a million births were registered for all categories of birth in the 2021/22 financial year and of this number, a total of 798 025 births were registered within 30 calendar days. This equates to 78% of births registered within 30 calendar days against the total population of births registered. The intention is to normalise birth registration within 30 calendar days above 80%. The DHA has recorded significant progress with the annual birth target of 750 000 for the 2022/23 financial year with more than 649 000 births registered by end of January 2023. The DHA is well on track to achieve the 2022/23 target and has also increased the annual target for births to 800 000 for 2023/24.

A total of 2 369 245 smart ID cards was issued in the 2021/22 financial year bringing the number of smart ID cards issued to more than 20 million since inception in 2013. The DHA is on track to achieve the 2022/23 annual target of 2.2 million with more than 2.1 million smart cards issued by the end of January 2023. The target for the 2023/24 financial year has been increased to 2.5 million. The increase in the early birth registration and smart ID card performance and targets for 2023/24 can be attributed to, amongst other, improved human resource capacity in front offices; the deployment and improved efficiency of mobile offices; intensification of birth registration at health facilities; less disruption in front office service delivery which was brought about by the COVID-19 pandemic in previous years; conducting outreach programmes in rural areas, schools, farms and informal settlements and improved monitoring practices.

The improvement in the rate of birth registration is enabled through the online registration of births at health facilities with high volumes of births occurrence which is aimed at the issuance of birth certificates on the spot and therefore bringing services closer to the people. The initiative contributes to the reduction in late registration of birth and to facilitate compliance to birth prescripts which stipulate that births are to be registered within 30 calendar days of occurrence. For the 2021/22 financial year 53.95% of the births registered within 30 calendar days were collected in health facilities. The 2022/23 financial year has shown an improvement with the registration of more than 58% of births collected in health facilities (up to end of January 2023). In future, the focus will be on the 251 high volume health facilities which are responsible for approximately 84% of births delivered countrywide to ensure adequate human resource capacity and connectivity are in place and working optimally. Of the 251 health facilities the DHA has full-time capacity in only 85 of these facilities, therefore the need to expand full-time capacity to other high volume health facilities.

To improve access to DHA offices and address challenges such as long queues, the DHA will bolster its human resource capacity in especially front offices, increase the use of technology to deliver efficient services and improve office infrastructure. In the 2021/22 financial year the DHA prepared a business case to National Treasury to improve departmental human resource capacity in key areas such as front offices. A total of 742 posts were identified for filling of which 654 were earmarked for provinces and civic service back office. Prior to the submission of the business case, the DHA stood at 41% capacity of its approved establishment. The funding received as part of the business case has improved the capacitation of the DHA to around 46%. This low level of capacity does not allow the DHA to adequately serve the population of the country. The DHA will aim to improve its capacitation to around 55% through further discussions with National Treasury.

The DHA is working closely with the State Information Technology Agency (SITA) to improve system stability across all service points. The aim is to replace legacy systems, improve system stability and integrate systems to provide a single view of the client. During the 2021/22 financial year, system downtime in provinces resulted in a production loss exceeding 682 business hours or 28 business days. Under ordinary working conditions the potential number of applications lost due to downtime was approximately 200 000.

A further key intervention is to implement the DHA Hybrid Access Model which provides for the optimal number and location of physical and mobile offices that the DHA requires to meet the needs of its beneficiaries. The DHA requires a combination of 321 physical offices and 778 mobile office visiting points to attain the provision of equitable services. An additional 100 mobile offices to the existing 110 will be procured in 2023/24 to facilitate the increase in visiting points. These mobile offices will be equipped with the necessary hardware, systems and connectivity to function as ordinary DHA offices. The use of mobile offices will take services to the people and limit expenses such as travelling costs for citizens.

The DHA has furthermore identified 15 high volume offices that are a priority. In order to fast-track their implementation, these offices have been registered with the Presidential Infrastructure Coordinating Council (PICC). The registration with the PICC is to obtain financial and technical advice as well as support. The PICC is currently identifying various under-utilised state-owned land and buildings where new offices can be built. A state owned purpose-build office with adequate and sheltered waiting areas and sufficient parking is operational in Lusikisiki.

The DHA is also extending its footprint through partnerships with 3rd party service providers and has opened an office in Menlyn Mall in Pretoria for the rendering of DHA services. The DHA will be responsible for basic rental and utility costs as well as minimal lay-out costs. The DHA will introduce a virtual interactive self-service machine (Kiosk) that will allow clients to directly interact with the machine for the application of smart ID cards and passports and for the re-issues of birth, marriage and death certificates. These machines will be deployed in both modernised and non-modernised offices to increase the number of channels clients can use to access DHA services as well as in strategic locations such as malls and shopping centres. The branch appointment booking system (BABS) was rolled out to the 198 modernised offices in the 2022/23 financial year. The purpose of BABS is to introduce an online platform to enable DHA clients to conduct online bookings for ID and passport applications. It enables clients to select a date and time to visit an office to submit an application, edit the appointment or cancel the appointment.

Through awareness and advocacy, the DHA will continue to educate citizens and foreigners about the services rendered by the DHA, their respective rights and responsibilities such as reporting fraud, corruption and poor service delivery as well as the timeous collection of enabling documents.

I want to convey my appreciation to the management and staff of the DHA for their continued commitment and dedication to serving the people of South Africa and visitors to our country, sometimes under very difficult circumstances and conditions. Let us live out the change that people want to see.

**MR N NZUZA, MP**
**DEPUTY MINISTER OF HOME AFFAIRS**

# ACCOUNTING OFFICER STATEMENT

The DHA is central to government and the country in achieving the objectives and commitments as set out in the National Development Plan (NDP) 2030. The White Paper on Home Affairs was approved by Cabinet in December 2019 with the argument that the DHA is unable to fully deliver its constitutional mandate as required in a sovereign and democratic state. This could be attributed to various factors such as the DHA not being regarded as a department that delivers strategic and essential services but mere routine administrative services; the DHA not properly positioned or capacitated to operate within the security system of the state and to act as a critical enabler of national security, economic development or government planning; the incomplete modernisation of the DHA and outdated operating and organisational models.

The White Paper on Home Affairs further states that in order for the DHA to fully deliver its constitutional mandate, it must be repositioned as a secure and modern department that is staffed by professionals. Key elements of the repositioning agenda include, amongst others, the implementation of the White Paper on Home Affairs which sets out a coherent policy framework based on the DHA having the sole mandate for the management of citizenship, civic status, international migration, refugee protection and responsibility for the population register; DHA framing and enabling legislation which will, *inter alia*, define the DHA's mandatory obligations and frame the mandate and principles by which subsidiary legislation must be drafted; the establishment of the National Identity System (NIS) to store and process legally specified records and data on every citizen and every person in South Africa; new operating and organisational models and future-fit employees. Consequently, a legislative drafting process is underway to ensure that the Home Affairs Framework Bill can be passed through Cabinet to Parliament for further consultation. Taking the Home Affairs Framework Bill into Parliament seeks to provide for the legal competence of the Department in the execution of its functions within the ambit of the security cluster, as envisaged within the White Paper on Home Affairs. The Bill will be submitted to Parliament in the 2023/24 financial year.

All transactions in South Africa are based on identity which underpins the importance of an efficient, professional and modern DHA system where identity, status and citizenship are key enablers of citizen empowerment and inclusivity, economic development and national security. DHA is central to citizen empowerment through the issuing of enabling documents, and it is responsible for citizens to access basic rights and services. The Digitisation Programme will ultimately ensure that archived documents will readily be available to citizens and that services will be rendered

with consistency, especially with civic service records. It will play a significant role in improving turnaround times for products such as unabridged birth, marriage and death certificates, as well as amendments and rectifications. This is a flagship project for the DHA which not only contributes to improved service delivery to our citizens, but also to the promotion of employment opportunities whilst transitioning the DHA from paper–based records to technology derived solutions.

The efficient execution of its civic and immigration mandates will contribute to government's economic reconstruction and recovery efforts. The immigration system must be able to reap all the benefits to be obtained from immigration and minimise risks to the country. The systems administered by the DHA is of central importance to ensure speedy and secure service delivery and systems such as the Automated Biometric Identification System (ABIS), Biometric Movement Control System (BMCS), e-Visa and ultimately the NIS are key. South Africa must know who its citizens are as well as who enters, sojourn and departs the country in order to protect national security and our sovereignty.

The Visa Adjudication System (VAS) provides for the central administration of all visa and permitting applications made within South Africa through our appointed frontline servicing partner, VFS Global. Adjudication processes are undertaken within a regulated framework as managed through delegations determined by the Director-General. Such delegations are regularly reviewed in order to provide for efficiency, and in this regard cognisance is taken of 8 key recommendations arising from the Vulindlela Report reviewing the regulatory framework and processes that govern the issuing of critical skills, general work, business and intra-company transfer visas. Its implementation, and alignment of the delegations, will ensure that the South African work-visa system attracts skills needed to grow the economy and stimulate investment.

The White Paper on Home Affairs states that by 2025 core elements of the new model must be fully functional, including basic administrative and core business systems, and required security standards must be maintained. The National Population Register (NPR) must enable substantial revenue through large-scale verification of identity. By 2029 the envisioned end-state must be achieved with the legacy model fully replaced, world-class standards maintained and funding for the full execution of the DHA mandate secured. The DHA must be a crucial enabler of integrated e-government and an inclusive economy.

The DHA has established a programme management office capability to act as the main vehicle for implementing the White Paper on Home Affairs. Around 30 projects form part of the repositioning agenda of the DHA and the various projects are in support of the six pillars identified in support of the repositioning programme, namely policy and legislation; service delivery, operating and organisational models; modernisation; human resources; revenue generation and purpose-built and accessible DHA infrastructure. What is of priority for the DHA is to speed up the pace of implementing projects and targets in support of the repositioning programme.

Good progress has been recorded with the development of enabling legislation in areas critical to the DHA mandate. In this reporting period, draft legislation on the National Identification and Registration Bill, One-Stop Border Post (OSBP) Bill and the Marriage Bill, has been submitted to Cabinet seeking approval to proceed with public consultation. It is to be expected that the Marriage Bill will still attract much interest, and will require substantial consultation, and to this end the DHA is working closely with the Department of Justice and Constitutional Development, as well as the South African Law Reform Commission. A critical policy for the country is the development of a White Paper on Citizenship, International Migration and Refugee Protection which will also be submitted to Cabinet for approval in the 2023/24 financial year.

Regarding the modernisation of the DHA, the DHA is to complete the rollout of the biometric movement control system to 72 ports of entry by March 2024, whilst Phase 1 of the ABIS system is already in production since 21 November 2022 and with Phase 2 to be implemented in the 2023/24 financial year. Both these systems are included in the MTSF for 2019 to 2024. The e-Visa system has been rolled out to the 14 main tourism producing countries; the Branch Appointment Booking System (BABS) has been rolled out to all of the 198 modernised offices and the DHA will pilot a Virtual Interactive Self-service Machine (Kiosk) in 2023/24.

In terms of the development of new operating and organisational models, the DHA Service Delivery and Hybrid Access Models were approved in the 2021/22 financial year. The revised top three organogram of the DHA is in the process of being implemented and the 2023/24 financial year will commence with the revision of the DHA operating model and review of levels below the top 3 organisational structure. The Deputy Minister has alluded to progress regarding infrastructure development, which will be augmented through an accelerated deployment of a mobile fleet comprising 200 trucks targeting rural and under-developed regions to reach a broader spectrum of our citizens and clients in need of the department's services.

The DHA has made concerted efforts over the last 2 years to create an enabling environment to facilitate service delivery and some of the progress recorded under the modernisation of the DHA is in direct response to this critical matter. The organisational performance of the DHA has shown a decline since reaching a peak in the 2017/18 financial year. Remedial actions to address the decline include initiatives such as improved departmental monitoring practices, improved management of

internal and external dependencies and holding managers accountable for under or poor performance. The aim is to achieve a clean audit report from a financial and performance information perspective.

In addition to improving performance against set objectives and outcomes, the focus has also shifted towards improving the quality of service delivery. Our priorities for 2023/24 will focus on innovative mechanisms to improve service delivery on the ground. The fight against long queues will be countered through the further rollout of BABS, deployment of kiosks, the increasing use of mobile offices, etc. Collaboration with the State Information Technology Agency (SITA) will continue to ensure systems are fully effective and to avoid system downtimes. DHA staff will receive dedicated attention to ensure clients are served in a professional and caring manner.

The DHA will support the BMA as a public entity through systems, legislation, policies and standard operating procedures that form part of the broader approach to managing migration within the RSA.  The BMA will be the executing authority of border management functions and will have management over all departmental functions performed within a port of entry, other than customs.

I would like to thank the Minister, Deputy Minister, stakeholders and staff for their continued support and commitment to the Department of Home Affairs. We will endeavour to implement this plan to the best of our ability.


**MR LT MAKHODE**
**DIRECTOR-GENERAL OF HOME AFFAIRS**

## VISION

A South Africa where identity, status and citizenship are key enablers of citizen empowerment and inclusivity, economic development and national security

## MISSION

The DHA carries out its mission in line with its commitment to citizen empowerment and inclusivity, economic development and national security, by:

- Being an efficient and secure custodian of citizenship and civil registration
- Securely and strategically managing international migration
- Efficiently managing asylum seekers and refugees
- Efficiently determining and safeguarding the official identity and status of persons

## VALUE STATEMENT

The Department of Home Affairs is committed to being:

- People-centred and caring
- Patriotic
- Professional and showing leadership
- Effective, efficient and innovative
- Ethical and having integrity
- Security conscious
- Development oriented

## DHA MANDATE

- Mandate 1: Management of citizenship and civil registration
- Mandate 2: Management of international migration
- Mandate 3: Management of refugee protection

## DHA OUTCOMES

The Department of Home Affairs has identified the following outcomes for the 2020 to 2025 period:

- Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments
- Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations
- Efficient asylum seeker and refugee system in compliance with domestic and international obligations
- Secure population register to empower citizens, enable inclusivity, economic development and national security
- DHA positioned to contribute positively to a capable and developmental state

# PART A
## Our Mandate

# PART A: OUR MANDATE

## 1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

The mandate of the Department of Home Affairs (DHA) is divided into two broad categories, namely civic services and immigration services. The mandate of the DHA is broken down into:

- Mandate 1: Management of citizenship and civil registration
- Mandate 2: Management of international migration
- Mandate 3: Management of refugee protection

Through its core mandate the DHA is connected to every citizen and to all foreign nationals that have entered South Africa or have applied to enter the country. The DHA is a critical department for the following reasons:

- The DHA confers citizenship and hence status and rights through its civil registration and status determination mandate. To fulfil this role, the DHA must capture critical events in our lives such as birth, marriage and death.
- The DHA plays a crucial role in our integration into the global economy by enabling citizens to travel abroad and by regulating and facilitating migration. Only the DHA is mandated to authorise the entry and exit of persons into South Africa and is responsible for asylum seekers, refugees and the enforcement of immigration laws.
- The identity, civil registration and immigration systems of the DHA are key enablers of access to rights and services and the efficient and secure functioning of the state and civil society.
- The DHA is a critical contributor to the national security of the country. The Constitution repeatedly upholds the principle that national security is the responsibility of every citizen, parliament and organ of state. The sovereignty of any state is at risk if it does not know who its citizens are. The DHA is central to providing the state with information on the identity and status of all the people within the country. Without this information the integrity, security and sovereignty of the state cannot be guaranteed.

The immigration mandate is to:

- Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa according to a risk-based approach.
- Confirm and provide enabling documents to foreigners legally residing within the Republic of South Africa (RSA) efficiently and securely.
- Enforce immigration legislation and effect deportations.
- Determine the status of asylum seekers and regulate refugee affairs and
- Contribute towards realising a positive skills migration trend into the RSA.

The purpose of the Branch Civic Services is to ensure secure, efficient and accessible services and documents for citizens and lawful residents through the execution of the following core functions:

- Management of the National Population Register (NPR).
- Management of passports and travel documents.
- Determination of the status of citizens.
- Management of SA identity documents and the Home Affairs National Identification System (HANIS) and
- Document management including births, marriages, deaths, amendments and rectifications.

South Africa has fragmented and outdated policies that regulate on citizenship, international migration and refugee protection. As a result, this compromises South Africa's national sovereignty, territorial integrity and ability to contribute to the strategic developmental goals of the country. The current administration and management of citizenship, international migration and refugee protection is not in line with South Africa's national interest and national development priorities.

The Green Paper on Citizenship, International Migration and Refugee Protection seeks to bring together, in a common approach and from a single point of reference, issues on citizenship, international migration and refugee protection. The Green Paper on Citizenship, International Migration and Refugee Protection will be implemented according to the following timelines:

- Submission of the Green Paper to the Minister of Home Affairs for approval by 31 March 2023.
- Submission of the White Paper on the Management of Citizenship, International

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Migration and Refugee Protection to Cabinet for approval for implementation by March 2024.

- Submission of Bill(s) on the Management of Citizenship, International Migration and Refugee Protection to Cabinet for approval by March 2025.

In March 2022, Cabinet approved three DHA policies for implementation as official policies of Government.  These policies are the White Paper on Marriages in South Africa, the Official Identity Management Policy (OIDM) and the One-Stop Border Post Policy (OSBP).  The approval of these policies has a significant impact on the legislative framework of the DHA and other government departments as well as the operations of immigration and civic services and the Border Management Authority. To give effect to the implementation of the approved policies, the DHA has developed implementation plans for these three policies.

The White Paper on Marriages in South Africa lays a policy foundation that will enable all persons who live in South Africa to conclude legally protected marriages in accordance with the principles of equality, non-discrimination and human dignity as enshrined in the Constitution of the Republic of South Africa.  The policy covers the following thematic areas:

- Monogamous marriages (marriage between two persons)
- Polygamous marriages (polygene – marriage of one man to two or more women)
- Recognition of principal wives in royal marriages
- Solemnisation and registration of marriages
- Consent to a marriage
- Child marriages
- Registration of all marriages
- Different marriage regimes
- Fraudulent marriages and marriages of convenience and
- Marriage legal framework

South Africa has 72 ports of entry comprising of 11 airports, 8 sea ports and 53 land ports that it shares with 6 neighbouring countries. The location, number and design of SA's 53 land ports of entry are a legacy of the country's colonial and apartheid past. The main problem to be addressed is congestion at land ports and delays experienced by legitimate travellers and traders. This is caused by the inefficient facilitation and processing of goods and people throughout the movement value chain (pre-border, border and post-border processes). The purpose of the OSBP Policy is to establish one-stop border posts that enable seamless facilitation of safe and efficient passage of people and goods across South African land ports of entry without compromising the sovereignty, development, national security or international obligations of South Africa. There are three possible OSBP models which SA and neighbouring countries could implement:

- Juxtaposed OSBP: Officials of both countries are based in a Common Extra-Territorial Control Zone in the "country of entry". Officials of the country being departed clear for exit, whilst their colleagues from the country to be entered clear for entry.
- Straddled OSBP: The border post is built on the borderline with a Common Control Zone where people and goods stop once to be cleared by officials of both countries.
- Single Country OSBP: One country relocates its entire clearing process to a Common Extra-Territorial Control Zone in the other country.

The juxtaposed OSBP is the preferred model for SA for the following reasons:

- This model is likely to make best use of existing facilities and it creates fewer problems related to sovereignty.
- The juxtaposed model is also the most flexible and can incorporate elements of the other two models.
- Most importantly, it is generally the preferred model in Africa and by most of SA's neighbouring countries.
- While the juxtaposed model is preferred, SA will keep other options open. Geo-political or funding factors, for example, may lead to another model being chosen or aspects of other models being incorporated in the design of the OSBP.

While South Africa has made great strides towards ensuring that no one who lives in the country is left without a legal record of existence, there are still people (including citizens) who remain either undocumented or not correctly documented.  The Official Identity Management Policy lays a strong foundation for a secure and inclusive identity management system that will safeguard the personal information of citizens and non-citizens who live in SA. The policy introduces the following reforms:

- Enhancement of the population register records by ensuring that no one, irrespective of their status, is left behind without a legal record of existence. The new population register will include birth, marriage and death records of foreign nationals who reside in the country. This will enhance the accuracy and integrity of the population register.

- Amendment of the Identification Act, 1997 (Act No 68 of 1997) and Alteration of Sex Description and Sex Status Act, 2003 (Act No 49 of 2003) in line with the Constitution of the Republic of South Africa, 1996 and the Protection of Personal Information (POPI) Act, 2013 (Act No 4 of 2013).
- Integration of DHA information management systems with a National Identity System (NIS). The NIS will enable a single view of a person and interface with other government and private sector identity management systems to enable e-government and e-commerce.
- Further modernisation and integration of systems mean the DHA must introduce the Automated Biometric Identification System (ABIS) which will enable capturing of biometrics.

The policy covers the following thematic areas:

- Inclusive population register: Every birth that takes place in South Africa, irrespective of the status of a parent, will be recorded on the population register. This will include capturing of biometrics such as fingerprints, palm-prints, infant foot-prints and iris. Recording of a vital event (birth and marriage) on the population register will not qualify a person to claim a different immigration or citizenship status in the country.
- Composition of identity number: The Identification Act, 1997 (Act No 68 of 1997) provides for the issuing of a 13-digit identity (ID) number to persons whose details are included in the population register (citizens and permanent residents). The 7th digit of the ID number is a gender marker that indicates whether the ID holder is a female or a male – (0 to 4 means the holder of the ID is a female while 5 to 9 means the holder of the ID is a male). This is the most contentious digit for non-binary or transgender persons as it does not reflect their sex or gender. The policy proposes two options in this regard:
  ° Option 1: Hybrid model: Retaining of the status quo for binary persons while introducing a gender-neutral ID for non-binary persons, including those who may choose to keep their sex identities private.
  ° Option 2: Gender neutral model: Removal of sex/gender description on IDs for all persons irrespective of a person's sex or gender. A gender-neutral ID will include removal of binary initials (M/F) on the smart ID card as is the case with the green ID book.

Irrespective of the model that is adopted a person's sex or gender will be captured on the DHA system and will be processed on request in line with the applicable law.

- Death Registration: The Births and Deaths Registration Act, 1992 (Act No 51 of 1992) provides for the compulsory registration of deaths within seventy-two hours. Despite this legislative requirement, some deaths are not reported to the DHA. As a result, there are live records of deceased persons on the National Population Register for persons whose death was never reported to the DHA. In future, the burial of persons without a death certificate will be illegal and punishable by law. Every death that takes place in a health facility will be registered in that facility before the removal of the human remains.
- Inter-sex babies: The legislation will enable the registration of children that are born intersex. A gender-neutral ID for such babies will be an option that could be elected when registering birth.
- Protecting personal information: Personal information about an individual collected for a particular purpose must not be used or disclosed for another purpose without the individual's consent. No amendment to a person's status or profile (surname, sex, marriage, addition of children) will be processed unless verified in a prescribed manner with a person who is requesting the amendment.

The legislative programme for the DHA for 2023/24 will focus on the following:

- The Home Affairs Framework Bill will, amongst others, provide for the establishment, functions, organisation and management of the Department of Home Affairs; the appointment and conditions of service of employees; the establishment, powers and functions of the enforcement and monitoring unit; the establishment of a Home Affairs college and the regulation of access to buildings, systems and protection measures to such buildings and systems; and for matters incidental thereto.
- The Security Printers Bill seeks to provide for the regulation of security printing relating to the state and for the Government Printing Works (GPW) as a security printing entity for the state, thereby providing for the exclusive provision of these services to the state by the Government Printing Works. It further seeks to provide for accreditation of security printing entities and related provisions and to provide for the classification and declassification of secure printed materials.
- The development of legislation in support of the One-Stop Border Post Policy. The One-Stop Border Post Bill will give effect within the Republic of South Africa to the relevant international legal instruments, principles and standards relating to trade facilitation; to regulate the establishment of one-stop border posts; and to provide for matters connected therewith.

- The development of legislation in support of the Marriage Policy. The Marriage Bill will regulate marriages in South Africa, which were developed without an overarching policy that is based on constitutional values (e.g. equality, non-discrimination and human dignity) and the understanding of modern societal dynamics. Marriages in SA are regulated through the following legislation:
  - ° Marriage Act, 1961 (Act No. 25 of 1961) and its associated regulations deal with monogamous marriage for opposite sex couples);
  - ° Recognition of Customary Marriages, 1998 (Act No. 120 of 1998) which regulates polygamous marriages for opposite sex couples - polygamy; and
  - ° Civil Union Act, 2006 (Act No. 17 of 2006) which regulates monogamous partnerships for both same and opposite sex couples.
- The development of legislation in support of the Official Identity Management Policy. The National Identification and Registration Bill will provide for the issuance of official identification of persons in the Republic; to provide for the establishment of a comprehensive and integrated National Identification System; to provide for the compilation and maintenance of a national identification database as the official record of identities of persons in the Republic; to provide for the issuance of identity cards and certain certificates to persons whose particulars are included in the national identification database; and for matters connected therewith.

### BIRTHS, MARRIAGES AND DEATHS

- Births and Deaths Registration Act, 1992 (Act No. 51 of 1992)
- Regulations on the Registration of Births and Deaths, 2014
- Marriage Act, 1961 (Act No. 25 of 1961)
- Regulations made under the Marriage Act, 1961
- Recognition of Customary Marriages Act, 1998 (Act No. 120 of 1998)
- Regulations made under the Recognition of Customary Marriages Act, 1998
- Civil Union Act, 2006 (Act No. 17 of 2006) and
- Civil Union Regulations, 2006

### IDENTITY DOCUMENTS AND IDENTIFICATION

- Identification Act, 1997 (Act No. 68 of 1997)
- Identification Regulations, 1998 and
- Alteration of Sex Description and Sex Status Act, 2003 (Act No. 49 of 2003)

### CITIZENSHIP

- South African Citizenship Act, 1995 (Act No. 88 of 1995) and
- Regulations on the South African Citizenship Act, 1995

### TRAVEL DOCUMENTS AND PASSPORTS

- South African Passports and Travel Documents Act, 1994 (Act No. 4 of 1994) and
- South African Passports and Travel Documents Regulations, 1994

### LEGISLATIVE MANDATE: IMMIGRATION

- Immigration Act, 2002 (Act No. 13 of 2002)
- Immigration Regulations, 2014
- Refugees Act, 1998 (Act No. 130 of 1998) and
- Refugees Regulations, 2000

### OTHER PRESCRIPTS RELEVANT TO THE MANDATE OF HOME AFFAIRS

- The Constitution of the Republic of South Africa, 1996
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Universal Declaration of Human Rights as adopted by the General Assembly of the United Nations on 15 December 1948
- The basic agreement between the Government of the Republic of South Africa and United Nations High Commissioner for Refugees (UNHCR), 6 September 1993
- The 1951 United Nations Convention Relating to the Status of Refugees
- The 1967 Protocol Relating to the Status of Refugees
- The Organisation for African Unity Convention Governing Specific Aspects of Refugee Problems in Africa, 1996
- The UNHCR Handbook and Guidelines on Procedures and Criteria for Determining Refugee Status, 1997 and
- Protection of Personal Information Act, 2013 (Act No 4 of 2013)

## OTHER LEGISLATIVE MANDATES

The DHA is responsible for administering the Public Holidays Act, 1994 (Act No 36 of 1994).

The DHA transfers funds to institutions reporting to the Minister of Home Affairs and exercises oversight in that regard as prescribed by the Public Finance Management Act, 1999 (Act No.1 of 1999), Treasury Regulations and the acts establishing the entities. The institutions reporting to the Minister of Home Affairs, and the legislation administered by the said institutions, are as follows:

- The Electoral Commission (IEC) – Chapter 9 Institution
  - ° Electoral Commission Act, 1996 (Act No. 51 of 1996)
  - ° Electoral Act, 1998 (Act No. 73 of 1998)
  - ° Local Government: Municipal Electoral Act, 2000 (Act No. 27 of 2000) and
  - ° Political Party Funding Act, 2018 (Act No. 6 of 2018).
- The Government Printing Works (GPW) – Government Component
- Border Management Authority (BMA)
  - ° Border Management Authority Act, 2020 (Act No. 2 of 2020)

The BMA is conducting preparatory work to be classified as a Schedule 3A Public Entity by 1 April 2023 in the 2022/23 financial year. The GPW is currently self-funding, although it has retained strong links with the DHA as a government component and the Minister will continue to exercise oversight.

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

A major focus of the National Development Plan (NDP) is to confront the triple challenge of poverty, inequality and unemployment by achieving higher growth rates. The DHA has a critical contribution to make to the achievement of the NDP 2030 objectives as outlined below:

- The inclusion of all citizens in democracy and development is enabled by providing them with a status and an identity that gives them access to rights and services. This must be done in an efficient, effective, professional and secure manner.
- An additional priority for the DHA is to facilitate the acquisition of the critical skills needed for economic growth as determined by the Department of Higher Education and Training (DHET) to build our own skills base.

- The DHA, through the BMA, must continue to drive integrated and coordinated border management to ensure our borders are effectively protected, secured and well-managed.
- The DHA plays a key role in enabling regional development and integration by working with the Southern African Development Community (SADC) countries through the Department of International Relations and Cooperation (DIRCO) to establish efficient, secure and managed migration.
- The DHA is central to harnessing the fourth (4th) industrial revolution and building a capable state. The modernisation programme of the DHA can reduce fraud and the cost of doing business by enabling e-government and thus attract more investment.

For the 2019 to 2024 Medium Term Strategic Framework (MTSF), government has identified the following seven APEX priorities to achieve the objectives of the NDP.

- A capable, ethical and developmental state
- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safer communities
- A better Africa and world

In terms of the APEX priorities and related MTSF commitments, the DHA contributes to: economic transformation and job creation; and social cohesion and safer communities. The contribution of the DHA to the APEX priorities goes much wider than the MTSF commitments. The contribution of the Border Management Authority to the 2019 to 2024 MTSF and National Annual Strategic Plan (NASP) has been removed as the BMA will develop its own planning instruments for the 2023/24 financial year. Table 1 below illustrates the contribution of the DHA and specific commitments in the MTSF for 2019 to 2024.

**Table 1: DHA Contribution to the APEX Priorities of Government**

| APEX Priority | Link to Outcome | DHA Contribution | Revised MTSF Commitment 2024 |
|---|---|---|---|
| Economic transformation and job creation | Outcome 4 – Decent employment through inclusive economic growth | Secure the identity of citizens and foreigners<br><br>Design and implementation of the National Identity System (NIS)<br><br>Issuance of critical skill visas and implementation of a visa regime in support of economic growth | Implementation of a revised visa regime through 95% of visa applications (Critical Skills) adjudicated within 4 weeks by 2022/23 |
| Social cohesion and safer communities | Outcome 3 – All people in SA are and feel safe | Continue with the implementation of a risk-based approach to immigration<br><br>Provide enabling documents to access rights and services, for example early birth registration and smart ID cards | 100% of selected ports of entry equipped with biometric functionality by March 2024<br><br>DHA Automated Biometric Identification System (ABIS) implemented by 2022/23 |

Regarding the DHA contribution to various State of the Nation Address commitments and the Economic Reconstruction and Recovery Plan (ERRP), the DHA supports the APEX priority of economic growth and job creation through the issuance of strategic visas such as critical skill visas and business and general work visas as well as permanent residence permits for selected categories. The DHA is in the process of simplifying the visa regime through the implementation of visa waiver agreements with specific countries and issuing of long-term multiple entry visas to promote migration and tourism into South Africa and movement within the continent. These initiatives will facilitate the attraction of global foreign business and promote tourism interests. A total of 81 countries are visa exempted. All SADC countries are visa exempt except for the Comoros and Democratic Republic of the Congo (DRC).

The DHA is responsible for the publication of the critical skills list to fast track recruitment into South Africa. The list was published in February 2022. An updated critical skills list was published in August 2022 with 39 new skills relating mainly to medical and health practitioners. The DHA is prioritising visa applications for corporate companies. The DHA has set up a dedicated team to process applications received from corporate companies. Companies from Japan, French and German Trade Commissions as well as the American Embassy have been assisted to date. The DHA has also collaborated with the Department of Trade, Industry and Competition (DTIC) to assist to process applications in this regard.

The DHA is currently rolling out an e-Visa System, which will place technology at the centre of operations by making it easy and secure to enter and depart South Africa. The tourist module of the e-Visa has been activated in 14 of the largest tourism producing countries, namely Kenya, Cameroon, Iran, Egypt, Philippines, Saudi Arabia, Ethiopia, Pakistan, Democratic Republic of Congo, Mexico India, China, Nigeria and Uganda. Once fully rolled out, the e-Visa system will allow tourists and visitors to South Africa to apply for their visas online and the applications sent to a central adjudication hub for approval whilst applicants sit in the comfort of their homes. This will result in the issuing of virtual visas. This paperless virtual visa will combat visa fraud and open South Africa as a desirable destination. The e-Visa system will have huge tourism growth implications for the country. The DHA will continue to streamline or simplify the visa process to facilitate and attract direct investment.

The comprehensive review of the work visa system is currently underway to explore new visa categories that could enable economic growth, such as a start-up visa and a remote working visa. An implementation plan will be developed in consultation with the Vulindlela task team to address the 8 recommendations made in their report, namely: Streamline documentation requirements and adjudication processes; modernise IT systems and introduce automation; expand human resource capacity in the Immigration Services Branch; upgrade the Employment Services of South Africa (ESSA) database; update the Critical Skills List more frequently; introduce a

trusted employer scheme; introduce a points-based system; and introduce new visa categories to cater for remote workers and start-ups. Going forward, the e-Visa system will be upscaled to process other visa categories in support of economic growth in selected countries (e.g. critical skill, business and general work visas). The DHA has a list of trusted corporate account clients in place which is similar to a trusted employer scheme. A comprehensive study will be undertaken to establish the parameters for the scheme. The DHA will engage with stakeholders to assist with the development of an easy to use points-based system and the possible introduction of new categories of visas. The DHA has increased its adjudication capacity by establishing a dedicated e-Visa hub with 18 new adjudicators.

The DHA will develop legislation in support of the approved OSBP policy which is a key component for the redevelopment of the 6 priority land ports of entry as one-stop border posts. The BMA will drive the process of the redesign and development of these ports.

The DHA will contribute to expanding public and social employment through the appointment of 10 000 unemployed young people for the digitisation of paper records and the modernisation of civic services as announced in the 2022 State of the Nation Address. The digitisation project will assist greatly with creating employment and improving service delivery turnaround times for the processing of various enabling documents in the civic and immigration environment.

The DHA will continue to exercise oversight over frontline immigration functions which will be implemented by the BMA in the port environment. The BMA will continue to drive integrated and coordinated border management to ensure borders are effectively protected, secured and well-managed as well as enabling regional development by working with SADC to establish efficient, secure and managed migration. In respect of economic diplomacy for further integration into the African continent, partnerships with other countries will also be leveraged in areas such as improving efficiencies at South African ports and in expanding markets for products and services provided by South African state-owned entities. The public-private partnership (PPP) project for the redevelopment of the 6 priority land ports of entry has been registered with National Treasury and is currently in the procurement phase of the PPP project cycle. The projects earmarked for redevelopment are:

- Beit Bridge Port of Entry bordering with Zimbabwe
- Lebombo Port of Entry bordering with Mozambique
- Kopfontein Port of Entry bordering with Botswana
- Oshoek Port of Entry bordering with Eswatini

- Maseru Bridge Port of Entry bordering with Lesotho
- Ficksburg Port of Entry bordering with Lesotho

These ports need massive infrastructure development if we are to give any meaning to the African Continental Free Trade Area (AfCFTA). Feasibility studies to redevelop the 6 main ports of entry were completed and submitted to the National Treasury for approval. The Request for Proposal (RfP) has been developed in conjunction with the Government Technical Advisory Centre (GTAC), Infrastructure Fund and the Development Bank of South Africa and will be issued to the market following National Treasury's approval.

The DHA will partake in infrastructure related projects with support from the Presidency in respect of the redevelopment of 15 high priority Civic Services Offices PPP Project and Records and Archives Storage Facility PPP Project. The following offices are included: East London, Port Elizabeth, Mthatha, Bloemfontein, Harrison (Johannesburg), Byron Place (Pretoria), Pinetown, Pietermaritzburg, Polokwane, Nelspruit, Witbank, Kimberley, Mahikeng, Rustenburg and Cape Town (Barrack Street). The Presidential Infrastructure Coordinating Committee (PICC) is in the process of going around the country identifying government-owned underutilised buildings and sites that can be developed to accommodate the 15 priority offices. In respect of the Records and Archives Storage a PPP project has been registered with the National Treasury.

In addition to custom-built offices, the DHA has, as part of its access model, a strategy of extending its footprint through partnerships with 3rd party service providers. The DHA has engaged with various shopping malls that meet its accessibility and office model requirements. A DHA office has opened in Menlyn Mall. Lessons learned will be applied in the further rollout to other malls such as Cresta Mall (to ease congestion on Randburg), Pavilion Mall (to ease congestion on Umngeni and Pinetown), and Tyger Valley Mall (to ease congestion in various Cape Town offices), subject to the signing of memoranda of understanding.

The DHA will continue to contribute to cross-cutting priorities such as contributing to the District Development Model (DDM) of Government and the continued fight against gender-based violence and femicide. Issues of gender, youth and persons with disabilities will be promoted.

The DHA will align itself with the Just Transition Framework once the framework is cascaded down into Government.

Eight ministerial priorities were identified for the DHA at the start of the 2014 cycle, namely:

- Establish an effective BMA
- Complete the information communication technology (ICT) modernisation programme
- Comprehensive review of the immigration policy
- Upgrade the six key land ports of entry as one-stop-border-posts
- Improved client experience through leadership (Moetapele)
- Issuance of critical skills visas
- Early birth registration (including expanding connectivity at especially high volume health facilities) and
- Rollout of the "War on Queues" project

In addition to the above, the following departmental priorities will form an integral part of the DHA strategic planning agenda going forward:

- The flagship programme for the DHA for the foreseeable future is the repositioning programme to give effect to the White Paper on Home Affairs. The repositioning programme will integrate with a number of existing priorities such as the modernisation programme (including critical projects such as the e-Visa in support of a world-class visa regime and the economic stimulus package), the Border Management Authority, etc. The repositioning programme has identified 6 key priorities to be addressed, namely:
  - ° Policy and legislation
  - ° Service delivery, operational and organisational models
  - ° Modernisation programme
  - ° A capable and developmental department
  - ° Revenue generation and
  - ° Service delivery channels and purpose-build infrastructure

- The continued ICT modernisation of the DHA, including critical projects such as the NIS and ABIS as well as ensuring network stability.
- A comprehensive review of policy and legislation linked to the core mandate of the DHA, e.g. marriage policy.
- The continued implementation of a risk-based and developmental approach to immigration through initiatives such as the upgrading of the Advance Passenger Processing System and the introduction of the Passenger Name Record (PNR) system; combatting fraudulent marriages; the introduction and rollout of technology in the immigration sphere (e.g. e-Visa, e-Gates and the BMA national targeting centre); dealing decisively with undocumented foreigners; the introduction of one-stop border posts and improving efficiency at refugee reception centres.

- Digitisation of records project to modernise civic services.
- Accelerated rollout of the smart ID card to all eligible persons. The main aim is to ensure eligible citizens are in possession of smart ID cards and to ultimately discontinue the issuance of the green barcoded ID book.
- The formation of public-private partnerships (PPP) to assist with economical, effective and efficient service delivery, for example the appointment of a permitting business partner and a permanent DHA head office.
- Access and footprint development to improve the coverage and reach of DHA services, including the design of a DHA model office for the acquisition of purpose-fit DHA physical infrastructure and non-traditional channels such as mobile offices and partnerships with public and private institutions. This will also include the revitalisation of ports of entry and the improvement of infrastructure at ports of entry and refugee reception offices.
- To obtain and maintain a clean audit outcome.
- Improvement of service delivery through initiatives such as the digitisation of records to improve turnaround times in dealing with requests from citizens and foreigners; expansion of the mobile office fleet by doubling the number of trucks over the medium term; improving functionality of mobile offices; the efficient handling of client queries and complaints; use of technology to facilitate service delivery over the medium term, e.g. Virtual Interactive Self-service Machine (Kiosk); further rollout of the Branch Appointment Booking System (BABS), etc.
- Implementation of the Protection of Personal Information Act, 2013 (Act No 4 of 2013) or POPIA.
- Compliance with international, regional and national commitments and obligations relating to immigration and civic services. The DHA will continue to support South Africa's commitment towards the continental and regional integration agenda through the implementation of the African Union (AU) Agenda 2063 by identifying and undertaking targeted bilateral consultations on visa exemptions. The DHA, in collaboration with the Border Management Authority, will support the implementation of the AU Free Trade Agreement through the development of the one-stop-border-posts with neighbouring countries at key identified land ports of entry and the issuing of relevant visas.

Regarding continental security, the DHA will strengthen the implementation of the Revised Migration Policy Framework for Africa and Plan of Action (2018 – 2030); AU Policy to prevent Smuggling of Migrants; and the AU Policy to prevent Trafficking in Persons. On matters of international protection within the continent, the DHA will continue to implement the Organisation of African Unity (OAU) Convention Governing the Specific Aspects of Refugee Problems in Africa, complemented by the African Charter on Human and People's Rights (also known as the Banjul Charter).

Within SADC, the DHA will, consistent with the SADC Treaty and the SADC Protocol on Politics, Defence and Security Cooperation, the SADC Protocol against Trafficking of Persons, and the SADC Protocol on Facilitation of Movement of Persons, contribute to strengthened regional integration, economic development and peace and security by implementing the SADC Regional Migration Policy Framework approved in 2022 and the Revised Strategic Indicative Plan of the Organ (SIPO II). To this end, the DHA will in 2023/2024 undertake targeted bilateral consultations on visa exemptions with the Comoros Islands as part of enhancing the secure facilitation of movement of persons in the region. The DHA will continue its participation in the SADC Organ on Politics, Defence and Security. South Africa concluded its Chairpersonship of the Organ in 2022 and handed over the chairpersonship to Namibia.

South Africa will in 2023 present its country report on the implementation of the Convention against Torture to the United Nations Committee. To this end, the DHA contributes towards the development of the country report to be submitted to the UN in May 2023, in line with South Africa's international obligations. The DHA will also continue to coordinate implementation of the Global Compact for Safe, Orderly and Regular Migration to enable development of the next country report required for submission to the UN in 2024/25 performance cycle.

In the overall management of international migration, the DHA will ensure that South Africa honours its international obligations by ensuring compliance with the Convention on International Civil Aviation (Chicago Convention); the Convention on Offences and Certain Other Acts Committed on Board Aircraft (Tokyo Convention); the Hague Convention; the UN Protocol against Trafficking in Persons, especially women and children; the UN Protocol against Smuggling of Migrants by Land, Sea and Air; the 1951 UN Convention relating to the Status of Refugees; the 1967 Protocol relating to Status of Refugees, and the Global Compact for Refugees, amongst others.

As part of South Africa's implementation of the Sustainable Development Goals (SDGs) and strengthening social cohesion, the DHA will through South Africa's visa regime; birth and death registration; and refugee protection contribute towards the reduction of poverty, inequality, and unemployment. Peaceful and inclusive societies for sustainable development will be promoted by providing legal identity and protection to qualifying migrants and refugees, including birth registration. Many countries and regions have reached universal or near universal coverage, but in sub-Saharan Africa, fewer than half (46 per cent) of all children under 5 years of age are registered. South Africa as a country has made major strides with its birth registration programme. South Africa registered more than 78% of births within 30 calendar days in the 2021/22 financial year. The total number of births (including late registration of births – births registered between 31 days and 14 years and 15 years of age and above) exceeded the one million mark in 2021/22.

As outlined in the various DHA strategic documents for 2020 to 2025, the execution of the DHA mandate is aimed at every citizen and visitor. The Strategic Plan 2020/25 and the supporting annual performance plans will place emphasis on critical priorities such as early birth registration and the issuance of identity documents to all eligible applicants with a specific focus on children, the youth, persons with disabilities and women.

The development of strategies, enablers and plans for the efficient provision of DHA services is done with due consideration for women, children, the youth and persons with disabilities. The provision of birth registration services at health facilities is aimed at ensuring that mothers and fathers are able to register their children by the time the mother is discharged. This is in support of Section 28(1) of the Constitution which states that every child has a right to a name and a nationality from birth. Visits to schools by departmental officials are aimed at ensuring that children turning 16 years of age are provided with identity documents. The development of a new marriage dispensation is aimed at providing equality to women and protecting children. The immigration environment will contribute to the eradication of gender—based violence through investigations into fraudulent marriages, human trafficking cases, etc. There will be strict compliance with relevant laws and regulations pertaining to the issues of women and children. The DHA will ensure that all other policy and strategic planning documents are in support of these target groups and the priorities set out in various government instruments.

With regards to employment equity, the DHA will strive to achieve the targets set out in respect of women, persons with disabilities, etc. The same will apply with regard to Broad-based Black Economic Empowerment (BBBEE) compliance.

## 3.    UPDATES TO RELEVANT COURT RULINGS

The DHA is inundated with a high volume of opportunistic litigation due to backlogs in applications. Court applications do not adversely affect the DHA's policies, legislation or business processes save for putting tremendous pressures on core branches as court orders and/or applications have to be prioritised over non-litigious applications.

There is currently one court ruling that has not only affected the Immigration Act but also the operations of the DHA. The Lawyers for Human Rights successfully challenged the constitutionality of Section 34(1)(b) and (d) in the matter of Lawyers for Human Rights v Minister of Home Affairs and Others (CCT38/16) [2017]. The Lawyers for Human Rights had challenged these sections of the act for two reasons. Firstly, the Act does not require that a detained illegal foreigner who is detained for the purpose of deportation be automatically brought before a magistrate to confirm the detention. In essence, the immigration officer had a discretion whether or not to bring the detainee before the magistrate. The second challenge arises when an immigration officer brings a detainee before a magistrate in order to extend the detention if the deportation is delayed.

The Constitutional Court declared that these sections are unconstitutional and that the detainees must be brought before a magistrate to confirm the detention and the extension for the detention for the purpose of deportation.  The invalidity was declared in June 2017, but the invalidity was suspended for 24 months to afford Parliament the opportunity to amend the said sections of the Act. Due to a number of factors, including a change in Parliament during 2019, as well as the advent of the Corona pandemic, the amendment was not effected as prescribed by the Constitutional Court. The inability to amend the said section led to certain magistrates refusing to confirm the detention for the purpose of deportation.

To address these challenges, the DHA has taken the following measures to address deportation proceedings:

- Two high court orders were obtained compelling magistrates to confirm the detentions and such orders were circulated to the magistrate's commissions to circulate the orders to the magistrates.
- The DHA filed an application with the Constitutional Court pleading with the court to grant the DHA further extension to effect the amendments (this application remains pending before the Constitutional Court).
- On 23 January 2023, the Deputy National Director of Public Prosecutions circulated an internal memorandum advising that prosecutors must be directed

to request, in appropriate circumstances, that where illegal foreigners are convicted of contravening the provisions of Section 49(1) of the Immigration Act 13 of 2002, that the court makes an appropriate order in respect of deportation of the accused during the imposition of sentence. This directive will assist the DHA towards ensuring the efficiency of deportation.

In terms of UJ JANTJIES / MIN. HOME AFFAIRS & OTHERS, the High Court in Gqeberha in January 2023 declared Regulation 12(2)(c) of the Births and Deaths Registration Act, 1992 unconstitutional in so far as it does not allow the registration of illegal fathers whose children are born out of wedlock to be registered as the fathers of the children. The DHA had allowed the illegal father to be registered as a father during the court proceedings which made the matter moot. However, the court found that even though the matter is moot, it still had to declare that regulation unconstitutional to safeguard the interest of children as it found that the children's dignity and identity had to be protected in so far as registering the details of the father upon registration of birth. The DHA has sought a legal opinion on the way forward and has taken counsels advice that there are no prospects of success to appeal the matter and therefore will implement the amendment of the affected regulation.

# PART B

Strategic Focus

# PART B: STRATEGIC FOCUS

## 4.    UPDATED SITUATIONAL ANALYSIS

The White Paper on Home Affairs was approved by Cabinet in December 2019 and includes the following problem statement: The DHA is unable to fully deliver its constitutional mandate as required in a sovereign and democratic state. This could be attributed to various factors, including:

- The DHA is regarded as a department that delivers routine administrative services.
- The DHA is not regarded as a department that delivers strategic and essential services.
- The DHA is not properly positioned or capacitated to operate within the security system of the state and as a critical enabler of national security.
- The DHA is not properly positioned or capacitated to enable economic development, government planning, budgeting and digitisation of government.
- The incomplete modernisation of the DHA (digitisation of services and integration of systems).
- Outdated operating and organisational models.

In order for the DHA to fully deliver on its constitutional mandate, it must be repositioned as a secure and modern department that is staffed by professionals. Key elements of the repositioning programme include, amongst others, the following:

- White Paper on Home Affairs:  The White Paper sets out a coherent policy framework based on the DHA having the sole mandate for the management of citizenship and civic status, international migration, refugee protection and responsibility for the population register.
- DHA framing and enabling legislation: The DHA Act will, inter alia, define the DHA's mandatory obligations and frame the mandate and principles by which subsidiary legislation must be drafted. The Act is a necessary legal instrument that will enable the DHA to be repositioned as a secure, modern department that is located within the security system.
- Establishment of the National Identity System (NIS): The NIS is an instrument that the DHA will use to store and process legally specified records and data on every citizen and every person in South Africa. It will be central in a digital society and globalised economy and will be the backbone of e-government and e-commerce. It will enable a single view of a client.

- New operating and organisational models and future-fit employees: The DHA will not be able to reposition to a secure and modern department with the current competence of its employees, operating and organisational models.

The White Paper on Home Affairs includes a 2029 end-state which states that the DHA legacy model is fully replaced, world-class standards maintained and funding assured. Furthermore, the DHA will attract talent because of a reputation for ongoing innovation and staff development. The DHA is to be a crucial enabler of integrated e-government and an inclusive economy. This end-state is the key driver of the DHA strategy going forward and provided the impetus for the development and implementation of the DHA repositioning programme with its six key pillars. Through the repositioning programme, the DHA will provide the desired change.

Table 2 on the next page contains a high level theory of change of how the DHA intends to achieve its set outcomes.

## Table 2: DHA Theory of Change

| IMPACT STATEMENT | A modern and secure DHA with the required policy, legislation, systems and capacity, thereby enabling citizen empowerment, inclusive development and national security. | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| **OUTCOME** | | Secure population register to empower citizens, enable inclusivity, economic development and national security | | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations | | Secure and efficient management of international migration resulting in SA's interests being served and fulfilling international commitments | | DHA positioned to contribute positively to a capable and developmental state | | Efficient asylum seeker and refugee system |
| **OUTPUT** | * | Births registered within prescribed period of 30 calendar days | * | Births registered within prescribed period of 30 calendar days | * | Functional Automated Biometric Identification System (ABIS) | * | Functional integrated case management system | * | Functional integrated case management system |
| | * | Functional Automated Biometric Identification System (ABIS) | | Eligible citizens issued with smart ID cards | | Law enforcement operations/ inspections conducted | | DHA Communication Strategy and Action Plan implemented | * | Tabled Citizenship, Immigration and Refugees Bill in Parliament |
| | | Tabled National Identification and Registration Bill in Parliament | | Adult / child passports issued as per set standards | | Permanent residence permits adjudicated according to set standards | | Revised Service Delivery Model implemented | * | Business processes evaluated as part of DHA Counter Corruption and Fraud Prevention Strategy |
| | * | Functional integrated case management system | | Tabled Marriage Bill in Parliament | | Critical skills visas adjudicated according to set standards | | DHA Access Model implemented | * | Functional Automated Biometric Identification System (ABIS) |
| | * | Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy | * | Tabled Citizenship, Immigration and Refugees Bill in Parliament | | Business visas adjudicated according to set standards | | DHA Gender-based Violence and Femicide Plan implemented | | |
| | * | Tabled DHA Bill in Parliament | * | Functional integrated case management system | | General work visas adjudicated according to set standards | | Misconduct cases concluded within 90 working days | | |
| | * | Digitisation of records | * | Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy | * | Biometric functionality implemented at ports of entry | * | Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy | | |
| | | | * | Functional Automated Biometric Identification System (ABIS) | | Tabled One-Stop-Border-Post (OSBP) Bill in Parliament | | Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy | | |
| | | | * | Tabled DHA Bill in Parliament | * | Tabled Citizenship, Immigration and Refugees Bill in Parliament | | Vetting files referred to State Security Agency (SSA) for evaluation | | |
| | | | * | Digitisation of records | * | Functional integrated case management system | * | Biometric functionality implemented at ports of entry | | |
| | | | | | * | Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy | * | Functional Automated Biometric Identification System (ABIS) | | |
| | | | | | * | Tabled DHA Bill in Parliament | * | Tabled DHA Bill in Parliament | | |
| | | | | | | | * | Digitisation of records | | |
| * | | Outputs that support more than one DHA Outcome | | | | | | | | |

## 4.1    INTERNAL ENVIRONMENT ANALYSIS

Centrality of the Department of Home Affairs

The DHA is central to the developmental and national security objectives of the country. The DHA is a critical component of government's service delivery machinery. Every South African is in need of the services of the DHA at some point in their life-cycle and the DHA is the first point of interaction with foreigners on entering the country. The White Paper on Home Affairs was approved by Cabinet in December 2019 and a Home Affairs Framework Act is currently in the process of being developed. This is in response to the realisation that the DHA is unable to fully deliver its constitutional mandate as required in a sovereign and democratic state. A repositioned DHA will enable e-government and e-commerce as well as provide accurate population data that will support government planning and budgeting. In order for the DHA to fully deliver its constitutional mandate, it must be repositioned as a secure and modern department that is staffed by professionals.

Despite numerous challenges the DHA continues to make a positive contribution to the objectives of the National Development Plan through strengthening democracy; provision of access to rights; and promoting development, social cohesion and nation building. The importance of executing the mandate of the DHA in an efficient, effective, and secure manner was underpinned by recent natural disasters and the COVID-19 pandemic. The services of the DHA are required despite the circumstances the country finds itself in.

The registration of births and issuance of identity documents are key to access rights and services as all transactions in South Africa are based on identity. For the period 2015 to 2020, the following were recorded:

- More than 3.8 million births were registered within 30 calendar days.
- Total number of births registered for all categories of birth was 6 103 249.
- More than 13.8 million smart ID cards were issued to eligible applicants.
- Total number of deaths registered were 2 114 458. In terms of legislation informants are required to register deaths within a period of 72 hours.
- Total of 219 610 031 movements of South African citizens and foreigners.
- Total of 37 818 critical skills visas were adjudicated (between 2016 and 2022) to grow the economy and promote investment in the country. The DHA, through its specialised Corporate Accounts Directorate, remains a key contributor to the economic reconstruction and recovery agenda of government through the issuance of strategic visas to grow the economy and job creation as well as the

implementation of a world-class visa regime. The DHA was also responsible for the publication of the critical skills list in 2022.

The DHA is in the process of implementing a number of critical programmes and projects in order to reposition the DHA as a modern and secure department.

Repositioning Programme

One of the key pillars of the DHA repositioning programme is policy and legislation. The following policies were approved by Cabinet in the 2021/22 financial year: Marriage Policy, Official Identity Management Policy and One-Stop Border Post Policy. The White Paper on Citizenship, International Migration and Refugee Protection will be submitted to Cabinet for approval in the 2023/24 financial year. The DHA Act will be submitted to Cabinet in the 2023/24 financial year. Other key achievements as part of the repositioning programme include the approval of the DHA Hybrid Access Model Strategy, the DHA Service Delivery Model, the rollout of service delivery improvement initiatives such as the branch appointment booking system; rollout of the e-Visa system; successful deployment of the mobile fleet to especially rural and far-flung areas and to citizens in distress (with reference to recent floods in the country).

Digitisation of Records

The President in the State of the Nation Address on 10th February 2022 announced the digitisation of records project as part of modernising the civics environment. On 24 May 2022 the Minister of Home Affairs made a similar announcement as part of the DHA budget vote. The objectives of the project are to convert more than 340 million paper-based South African civic records into an electronic, as well as electronically searchable format; and create work opportunities for 10 000 unemployed young graduates. Outputs in support of the digitisation programme relate to employment; training; facilities; logistics; machinery and equipment including technology; record preparation and communication initiatives.

The DHA has more than 340 million paper records. A decision was taken to prioritise the digitisation of records relating to birth, marriage and personal amendments. The identified category of records date back to the early 1800's which necessitates care and reliable systems that will bear tolerance for digitisation purposes. These records accumulate daily depending on the volume of applications received. It should be mentioned that the DHA registers more than a million births per annum and this further affects the growth of the current 340 million records. The project will be implemented over a period of 36 months, with effect from the 2022/23 financial year. A total of 1 265 appointments were effected by 8 February 2023. This priority is registered as a project

as part of the DHA programme management office.

The project seeks to attain maximum future benefit for the youth, the DHA, its clients and stakeholders as a critical enabler to digital transformation in the public service. The 10 000 youth will be placed centrally and in provinces, with the project seeking to enhance youth employability through work exposure and training. The focus will be on equipping learners to use technology to secure employment both in the public and private sector or to explore entrepreneurial opportunities beyond the project. Funding to the amount of R500 million was made available for the 2022/23 financial year and an additional R839.8 million for the 2023/24 financial year.

Establishment and operationalisation of the Border Management Authority (BMA)

The BMA is in the process of being established as a Schedule 3A National Public Entity by 1 April 2023 and preparatory work is underway in this regard. The Section 97 Proclamation transferring border law enforcement functions to the Minister of Home Affairs was signed by the President and gazetted on 6 September 2022. Such approval has formalised the BMA's preparations in respect of integrating functions and existing personnel into the BMA ahead of the Authority's formal establishment on 1 April 2023. The following departments' functions have been transferred: Department of Agriculture, Land Reform and Rural Development; Department of Forestry, Fisheries and the Environment; and Department of Health. These functions, together with the frontline immigration functions from the Department of Home Affairs, have been delegated to the Commissioner of the BMA by the Minister of Home Affairs.

Service level agreements have been finalised with the above departments in respect of the execution of the transferred functions. The Border Technical Committee and Inter-Ministerial Consultative Committee are operational. Implementation Protocols with the South African Police Service (SAPS), the South African Revenue Services (SARS) and South African National Defence Force (SANDF) have been concluded and signed as required by the BMA Act, 2020. The appointment of the BMA Commissioner, two Deputy Commissioners as well as 200 border guards were effected. The border guard was deployed to 6 segments of the border law enforcement area. The further capacitation of the BMA at management and operational levels will continue post integration.

The BMA continues to engage and mobilise key stakeholders to ensure that they are part of the journey towards the operationalisation of the BMA and to resolve outstanding matters. Agreement has been reached with DPW&I on the process for the BMA to assume responsibility for facilities management. In accordance with Section 5 of the Border Management Authority Act, 2020, the BMA will facilitate and manage the legitimate movement of persons within the border law enforcement area and at ports of entry. The DHA will support the BMA through systems, legislation, policies and standard operating procedures that form part of the broader approach to managing migration within the country. The BMA will be the executing body of these and other member departments' policies insofar as they relate to the exercising of border management functions.

Risk-based approach to Immigration

The DHA is a critical component of the security apparatus of the state and the advances made with the implementation of its risk-based approach to immigration are central to the national security of the country. This includes work done on the establishment of the BMA, the use of technology to secure the entry and exit of citizens and foreigners and key policy and legislative developments.

The use of technology is especially important to improve risk-based immigration management. The purpose of adhering to a risk methodology is to ensure that persons travelling to the country can be profiled well in advance, testing the credibility of travel documentation, personal identity and running background checks on the possible listings against national or international stop-lists. A risk-based methodology is underpinned by a seamless interface of technology, reporting systems and proactive management by Immigration Services. The following are of note:

- The DHA is in the process of developing and implementing ABIS to replace the outdated HANIS. ABIS will be implemented in the 2022/23 financial year.
- Other key developments are the phased rollout of biometric movement control systems at ports of entry; the piloting of e-Gates aimed at improving passenger processing times and experience whilst maintaining the security and integrity of our borders; and the phased introduction of the e-Visa system.
- The DHA will continue to use an interactive Advance Passenger Information (API) System such as the current Advance Passenger Processing System which is used to screen all passengers and crew in advance, travelling to, from or through South Africa by air or sea. The PNR data enables improved risk assessments by user departments during the pre-arrival stage.

Gender-based Violence and Femicide

The DHA continues to report on a monthly basis on progress in implementing the National Strategic Plan (NSP) on Gender-based Violence and Femicide (GBV&F) to the Department of Women, Youth and Persons with Disabilities. The Minister of Home Affairs has approved a DHA Implementation Plan for Gender-based Violence and

Femicide in the 2022/23 financial year. The DHA has allocated R896 000 towards raising awareness on gender-based violence and femicide for the 2023/24 financial year.

The main focus areas for 2022/23 were on:

- Ensuring that the DHA Implementation Plan on GBV&F is covered by the DHA Annual Performance Plan and is budgeted for.
- Fourteen awareness sessions on gender-based violence and femicide, gender and disability mainstreaming (Raise awareness amongst different groups within the Department).
- Procuring and distribution of awareness raising material.
- Referring of gender-based violence and femicide misconduct cases to a presiding officer within 30 working days.
- Provision of emotional counselling services to victims of gender-based violence and femicide and their immediate family members.
- Number of child marriage cases reported through the Branch: Civic Services.

Over and above the 2022/23 focus areas, the 2023/24 financial year will focus on the following:

- Increase awareness on issues of harassment through the launch of women's forums across the DHA.
- Undertake a survey on different issues related to GBV&F.
- Strengthen the DHA Sexual Harassment Policy (once the DPSA finalises the review of the Public Service Sexual Harassment Policy Guidelines).
- Host sessions aimed at empowering employees on issues of harassment, especially lower level employees.
- Create a dedicated email for reporting cases of harassment.

This intensified focus will contribute significantly to the fight to root out gender-based violence and femicide against women and promote equality for women in general.

Gender, Youth and Persons with Disabilities

The DHA has released Human Resource Management Circular (HRMC) 37 of 2022, which articulated that the DHA has an employment equity objective of achieving 2.5% with regards to employing people with disabilities. With regards to 50/50 parity for employment of women in senior management positions, the DHA, as part of the HRMC

37, has set targets to ensure the DHA achieves the 50/50 parity. The performance agreements of all senior managers have a target on the achievement of employment equity (EE) targets mentioned above. The DHA is part of the disability machinery which is looking at setting targets for persons with disabilities for departments. Numerical representivity of women at senior management service level as well as persons with disabilities are monitored and reported at relevant departmental fora.

The following information relates to the status of women, youth and persons with disabilities in the DHA as at 31 December 2022:

- Percentage of women employed as part of the total workforce: 58.88%
- Percentage of women in senior management service: 47.48%
- Percentage of youth as part of the total workforce: 15.35%
- Percentage of persons employed with disabilities: 1.61%.

The appointment of the 1 265 recruits as part of the digitisation of records programme can be broken down into: 731 females (58%) and 534 males (42%).

Youth forums at national and provincial levels support organisational operations and change management programmes. The youth form part of the DHA decision-making structures. Ongoing development programmes geared towards youth empowerment remain a priority. The DHA will continue to explore youth development opportunities in the form of internships and work-integrated learning. The DHA Youth Forum drives the youth campaign that targets identity applications for matriculants supported by the Deputy Minister, in collaboration with other relevant institutions. The Youth Forum supports the presidential youth working group initiatives driving the DHA programmes in mostly rural areas and commemorates youth month annually.

The Department has set aside R836 000 for provision of assistive devices for employees with disabilities for 2023/24. The DHA has functional disability forums (all provinces and nationally) with a budget of R460 000 for 2023/24. The Transformation and Gender Directorate has an annual budget of R1.3 million for goods and services for 2023/24. Less than one percent of the departmental goods and services budget is allocated to GBV&F, gender, youth and persons with disabilities. A major challenge with the implementation of this priority is the lack of alignment with policies and regulations in areas such as procurement.

The training conducted by the Directorate: Learning Provisioning is derived from a National Training and Development Plan. This is an institutional plan in which an institution maps out how it will accomplish and prioritise all the individual training plans.

These plans come as a result of dialogues between the individual civil servant and his or her supervisor in which they discuss how to go about developing the individual competencies relevant to the specific work functions of civil servants aligned to the mandate of the DHA.

This training plan serves as a reference document to assist all role players involved in training and development in the DHA. The plan aims to provide a framework that will ensure that education, training and development activities are coordinated in an effective and efficient manner. It further seeks to ensure that each person within the DHA, regardless of the rank, level, race, gender and disability has an equal opportunity and access to learning and development programmes. The Learning Provisioning Directorate does not have specific training programmes for women, youth and persons with disabilities, however the nomination and attendance of the training programmes offered are biased towards these categories. The last training conducted specifically for women was done in the 2021/22 financial year wherein 18 women in leadership positions were trained in Project Khaedu which was conducted through the National School of Government. The Directorate: Learning Provisioning offers learning programmes in the following categories:

**Figure 1: Learning Programmes offered by the Department of Home Affairs**



**Leadership and Management Development training**

This will focus on growing the necessary leadership skills; allow supervisors and managers to gain awareness of their management and to successfully mobilise high performance among their teams



**Information and Communication Technology**

This will ensure that all staff members are capable of operating available systems, at a required competency level and speed



**Migration and Citizenship Management**

This involves the skilling of staff, in respect of the Department's core functions



**Transversal (Generic) Programmes**

This will ensure a professional workforce which will deliver professional and secure services

The breakdown of training offered by the Directorate: Learning Provisioning to the youth, women and persons with disabilities for the period April to December 2022 was as follows:

- Youth                              : 647
- Women                            : 1 163
- Persons with Disabilities     : 26

The Supply Chain Management Policy of the DHA has been amended to incorporate Preferential Procurement Policy Framework Act Regulations. Various categories of preference shall be used in the allocation of contracts and the protection or advancement of persons or categories of persons, disadvantaged by unfair discrimination.

Cabinet approved the White Paper on Marriages in South Africa in March 2022. The White Paper on Marriages in South Africa lays a policy foundation that will enable all persons who live in South Africa to conclude legally protected marriages in accordance with the principles of equality, non-discrimination and human dignity as enshrined in the Constitution of the Republic of South Africa. The DHA has developed an implementation for the White Paper on Marriages which will be implemented in the 2023/24 financial year. Legislation will also be developed in support of the policy.

Civic Services render products and services to women, children and youth through assisting women with the registration of their new born children. During the 2021/22 financial year 798 025 children were registered within 30 calendar days. The issuance of birth certificates enables women and children access to other necessary services. Smart cards are issued to youth which is classified as first time applicants when they apply for identity documents which serve as an enabling document to access services including matriculation examinations. A total of 2 369 245 smart ID cards was issued to citizens of which 966 068 were first applicants in 2021/22.

Organisational performance

The DHA has maintained sound organisational and audit performance despite severe capacity and resource constraints over a prolonged period of time. The DHA has

received unqualified audits since the 2016/17 financial year. The DHA is in the process of putting in place a number of initiatives to move towards a clean audit, including:

- Specific focus to be placed on the compilation of accurate and complete annual financial statements; compliance with the payment of all valid invoices within 30 days; and reduction in fruitless and wasteful expenditure as well as irregular expenditure.
- Dealing decisively with repeat audit findings relating to areas such as IT, revenue and irregular expenditure.
- Resolve DIRCO receivable issues (late submission of DIRCO confirmation letters and changes to confirmation letters).
- Compliance with laws and regulations (Supply chain management deviations, contract extensions).
- Improve budget and financial management (zero based budgeting).
- Include a key performance area in the work-plans of senior managers dealing with commitments in the audit action plan and functional risk register with quarterly reporting on progress.
- Form partnerships with Risk Management and Internal Audit to identify further policy / process gaps and strengthen internal controls. Internal Audit has identified 30 areas which will be audited as part of the audit plan for 2023/24.
- Develop and implement an audit action plan. This plan covers both the findings from the Auditor-General of South Africa and Internal Audit. Management interventions are focused on improving internal controls and the quality, accuracy and completeness of performance information and financial statements. The plan is monitored at the Back to Basics meetings, the departmental Executive Committee Meeting, Audit Committee and Minister's Management Meetings. Failure to respond or to resolve outstanding audit findings result in consequence management.

The DHA implements a formal organisational performance management review system to track progress against annual performance plan and annual operational plan targets on a quarterly basis. The reporting includes progress against budget spending in support of departmental priorities and operations. This process is used to compile the required quarterly reports to the DPME and for other reporting purposes. The Internal Audit unit plays a central role in the quality assurance of evidence against reported performance. The individual performance management system in the DHA is closely aligned with the organisational performance management system. Specific focus is placed on the alignment between organisational and individual performance commitments.

## Contribution to the District Developmental Model (DDM)

The DHA will continue to support the objectives of the District Development Model (DDM) mainly through providing services to access enabling documents. The Minister of Home Affairs was appointed as political champion for Ekurhuleni. The contribution of the DHA towards the DDM is outlined in Annexure D of this document.

## Implementation of Protection of Personal Information Act (POPIA)

The Protection of Personal Information Act, 2013 (Act No 4 of 2013) or POPIA requires all public and private organisations to handle personal information in a lawful manner and not to infringe on the right to privacy in relation to such information nor breach the confidentiality of such information. POPIA gives effect to Section 14 of the Constitution of the Republic of South Africa Act,1996 – the constitutional right to privacy. POPIA came into operation on 1 July 2020 with a 12 month transitional period. With effect from 1 July 2021 all organisations must be compliant with POPIA.

In terms of implementation, a draft POPIA privacy and compliance framework was developed. POPIA awareness sessions will be conducted in all provinces and at head office by the end of the 2022/23 financial year. A POPIA circular was also issued within the DHA. The circular introduced measures to ensure that the DHA processes personal information in line with the eight conditions for lawful processing of personal information. The circular sets out how personal information in the custody of the DHA may be furnished/accessed as outlined in Section 21 of the Identification Act. The Director-General, who is the Information Officer of the DHA, has appointed Deputy Information Officers to perform certain duties and responsibilities. POPIA notices were also sent to stakeholders to be placed in all DHA offices. The 2022/23 financial year will conclude on a review of DHA forms and standard operating procedures for civic and immigration services.

## Under-capacitation of the DHA

Historically, the DHA has been insufficiently capacitated. A major weakness and risk for the DHA is the inadequate human resource capacity and capability in frontline offices as well as in enforcement capacity and specialist management areas. The Inspectorate, for example, has a key role to play in national security. The Inspectorate has approximately 800 officials to serve the whole of South Africa. The capacity challenge is further exacerbated by the fact that the DHA could not for prolonged periods replace staff as and when positions became vacant, given the restrictive compensation of employee (COE) ceilings imposed by National Treasury.

As at 31 December 2022, the DHA was functioning at around 46% of its approved capacity (the total of filled posts of 8 680 and 641 vacant funded) versus the approved establishment of 20 430). The breakdown per management layer is as follows:

- Production /1st level supervisor (level 2-8)  : 7 797 staff or 89.83% of the total workforce
- Junior management (level 9-10)  : 494 staff or 5.69% of the workforce
- Middle management (level 11-12)  : 250 staff or 2.88% of the workforce
- Senior management (level 13-16)  : 139 staff or 1.60% of the workforce

(Included in the above are 65 contract workers and 2 statutory workers)

An analysis of the above breakdown shows that almost 90% of the DHA workforce are on levels 2 to 8. In order for the DHA to fully execute its mandate as outlined in the White Paper on Home Affairs and to fulfil its role as an information organisation, a drastic shift in the composition and skilling of the DHA workforce is required. The middle and senior management levels need to be strengthened with the right calibre of official fit for an organisation to drive e-government.

The breakdown of human resource capacity according to gender, youth and persons with disability is indicated in table 3 below:

Table 3: Gender, Youth and Persons with Disability Breakdown

| Total filled posts | Male | Female |
|---|---|---|
| 8 680 (100%) | 3 569 (41.12%) | 5 111 (58.88%) |
| Total filled posts | Youth | Person with disability |
| 8 680 (100%) | 1 332 (15,35%) | 140 (1.61%) |

The provincial structure, under the Branch: Institutional Planning and Support has a total establishment of 13 530 approved positions. Out of the 13 530 positions, only 5 019 were filled as at 31 December 2022. This implies that the provinces operate at 37% capacity, which adversely affects the ability of provinces to render its services effectively, bearing in mind that this is the main delivery mode through which services are rendered in the DHA.

Table 4:  Provincial Capacity Breakdown

| PROVINCE | FILLED | VACANT FUNDED | NUMBER OF POSTS (Approved Establishment including additional to establishment) | % Capacity Available |
|---|---|---|---|---|
| LIMPOPO | 600 | 56 | 1445 | 45.4% |
| MPUMALANGA | 407 | 37 | 1291 | 34.4% |
| KWA-ZULU NATAL | 626 | 50 | 2097 | 32.2% |
| EASTERN CAPE | 617 | 64 | 1825 | 37.3% |
| WESTERN CAPE | 520 | 49 | 1145 | 49.7% |
| NORTHERN CAPE | 261 | 33 | 567 | 51.7% |
| NORTH WEST | 427 | 29 | 1029 | 51.9% |
| GAUTENG | 1188 | 50 | 3327 | 37.2% |
| FREE STATE | 373 | 33 | 804 | 50.5% |
| TOTAL | 5 019 | 401 | 13 530 | 40% |

To address capacity challenges, the DHA submitted a business case to National Treasury in 2021. The following additional allocations were received for human resource capacitation:

- 2022/23 – R266.953 million
- 2023/24 – R278.822 million
- 2024/25 – R291.352 million

The R266.953 million translated into 742 positions of which 654 were allocated for front offices in provinces as well as civic service back office. As at 31 December 2022, 84% (623) of these posts were filled. A total of 88 posts was allocated for head office (Immigration, Information Services and Counter-Corruption and Security Services).

Through the business case the DHA will increase its human capacity from 41% to 46%.

Critical areas remain under-capacitated such as legal services, internal audit, risk management, inspectorate, finance and core business areas. The DHA is in the process of developing a second business case to National Treasury. In order for the DHA to render its services optimally, a 60% capacity would be regarded as the minimum. This requires funding for over 3 000 additional positions.

The current organisational structure is not adequately aligned to the departmental strategic direction. The organisational structure will be aligned to the approved service delivery model, DHA ICT modernisation strategy and White Paper on Home Affairs. The review of the DHA top three tier organisational structure will necessitate a review of the organisational structure below the top three tiers which have already commenced.

The DHA has, in the interim, engaged in an internal re-organisation process, which has led to changes of reporting lines of the provincial structure as a result of service delivery requirements. The provincial structure will now report to the Branch Institutional Planning and Support and not the Branch Civic Services. This strategic move was to allow the Branch Civic Services to focus and strengthen back office system and processes. The review of the organisational structure will continue into the 2023/24 year to allow adequate time for analysis and consultation with all relevant stakeholders, including organised labour and the Minister for Public Service and Administration.

Other initiatives include the conversion of secretary posts in line with the operational and service delivery needs of the DHA. Initiatives to ensure all staff is appropriately trained and professional with the required leadership and management capabilities to support the strategic direction are underway. The DHA is in receipt of a discretionary grant of R3 million for the recruitment and placement of 50 interns in the DHA. Funding was also received for the appointment of 10 000 youth for the digitisation of records and modernisation of civic services.

Insufficient and poor office accommodation

The DHA uses a multi-channel strategy to deliver services to clients including physical offices, mobile offices, partnerships with private and public institutions and the use of information communication technology. The DHA remains dependent on the Department of Public Works and Infrastructure (DPW&I) for physical infrastructure, maintenance of its offices and to find accommodation suitable for DHA service delivery requirements. The departmental footprint is inadequate considering that the DHA provides services to all South African citizens, permanent resident holders and refugees. The footprint of the DHA does not meet the minimum accessibility norms (distance to be travelled by clients to access services) of 25 km in urban areas and 20 km in rural areas. There is a lack of DHA purpose-build infrastructure. The DHA is obliged to improve geographic access to its services and to address the imbalances of the past that still exist. Furthermore, the DHA is also obligated to provide equitable and quality services to the previously disadvantaged communities and people with disabilities.

The following initiatives are currently underway to deal with footprint challenges:

- The DHA Hybrid Access Model is in the process of being implemented which provides for the optimal number and location of physical and mobile offices that the DHA needs to meet the needs of its beneficiaries. The Access Model established geographical areas that will be served by mobile offices as a result of low population concentration. The DHA requires a combination of 321 physical offices and 778 mobile visiting points to attain the provision of equitable services. The mobile fleet will be expanded by an additional 100 mobile offices in the 2023/24 financial year.

- The development of strategic accommodation requirements to determine adequate infrastructure funding to fund the DHA Hybrid Access Model comprising of 36 new offices and 285 existing offices. Strategic accommodation requirements will further determine the relevant acquisition option for the implementation of DHA access model.

- Model office designs covering office space norms for all types of offices and facility standards to assist the DHA to acquire fit-for-purpose infrastructure that supports its service delivery objective were revised and approved by the Minister. The revised model office designs for all types of offices will inform and guide acquisition of new offices and reconfiguration and refurbishment of existing offices.

- Determination of budgetary requirements for the implementation of the DHA Hybrid Access Model and source funding for infrastructure as per budgetary requirements.

- Rollout of the online birth registration system at health facilities with high volumes of births occurrence. This initiative is aimed at capacitating health facilities with the capacity and capability to register births and issue a birth certificate on the spot. Building relevant and adequate infrastructure for the registration of births will ensure that the country attains Sustainable Development Goal 16.9 by 2030 (provision of legal identity).

A number of interim measures will be implemented to address challenges with access to DHA services such as the acquisition of additional mobile offices and deployment of the existing mobile offices to areas where there is no DHA footprint and where services are required according to the DHA Hybrid access model; and the design of the virtual interactive self-service machine (Kiosk) that will allow clients to directly interact with the kiosk for the application of smart ID cards and passports as well as for the re-issue of birth, marriage and death certificates. These kiosks will be deployed in both modernised and non-modernised offices to increase the number of channels clients can use to access DHA services. The kiosks will also be placed in strategic locations such as shopping centres. The DHA completed the rollout of the Branch Appointment Booking System (BABS) to all of the 198 modernised offices.

A PPP process has been initiated to re-develop selected land ports of entry that service major land ports with neighbouring states. The concept of e-gates is in the process of being piloted at selected airports in partnership with the Airports Company of South Africa (ACSA) as well as a trusted traveller concept at a selected ports of entry.

The Records and Archives PPP Project was registered with National Treasury in July 2021. The records of the DHA are currently stored at Brits, Rosslyn and Heyvries Building, as well as in provincial archives and DHA offices in provinces and storage facilities. Other records are stored at the identity document production facility in Pretoria and Hallmark Building. Ideally these are all the records that will be digitised through the digitisation of records project. Most of these records, once digitised, cannot be discarded or shredded as they have to be retained for life ("life records") in terms archives standards and policies. These "life records" will need to be stored in a storage facility meeting the national archives standards. Some of the key features of these standards are properly controlled ventilation, limited/no sunlight exposure, non-damaging fire-fighting equipment, etc.

The rental used for the payment of storage facilities at Brits, Rosslyn and Heyfries Building will be used to fund the PPP. This project will supplement the digitisation of records project. The digitisation project is a short-to-medium term project whereas the records and archives storage project is a long-term one. The long term project has been registered as a PPP with the National Treasury and the DHA is currently busy with the appointment of a Transactional Advisor to assist with the development of a feasibility study.

## System and network connectivity instability

The instability of systems remains a root cause of slow and ineffective service delivery. The rendering of services as part of the live capture environment is not possible when systems are off-line. The DHA has been experiencing perpetual network outages which are caused by power supply challenges, cable theft, vandalism and ageing equipment.

In collaboration with SITA, the mandatory provider of technological solutions to government, the DHA is working towards ensuring that systems, networks and enabling IT infrastructure are optimally deployed and maintained as part of the DHA and SITA Joint Implementation Plan. The ageing infrastructure (routers) have been replaced in all offices. The replacement of switches is ongoing; and the daily monitoring of the network to ensure preventative measures are in place to alert the DHA of downtime timeously.

Key SITA commitments include the provision of a detailed plan for the upgrade of switching centres and the expansion of the SITA Core Network; the aggregation of all government network demand; provision of multiple access links in order to ensure service continuity and provision of support and capacity to DHA (Architects, etc.).

Technology refresh and system integration are on-going to address the inefficiencies of the system. The plan to replace legacy systems and integrate systems to provide a single view of the client remains the main goal of the DHA. Through the e-Home Affairs portal, clients can now make online applications for passports and ID cards using their banking platform, with the DHA working closely with the commercial banking sector and Banking Association of South Africa (BASA) to ensure rapid expansion of the departmental footprint and service offerings. Rural communities are being serviced through the deployment of mobile offices equipped with satellite technology.

## Long queues

Long queues are a result of several factors, e.g. system instability, lack of adequate capacity in the front and back office and inadequate infrastructure. The "War on Queues" initiative is a departmental response to calls from frustrated and irate members of the public due to the time spent in long queues and the inability to be served in certain instances. This resulted in negative publicity for the DHA which caused serious reputational damage. These calls prompted and necessitated the DHA to come up with special interventions and strategies to alleviate the long queues. Key interventions that are aimed at eradicating queues in our offices include the following:

- Roll-out of the Branch Appointment Booking System (BABS) in all live capture offices.
- Close collaboration with SITA to improve system stability.

- Improve management and communication practices in dealing with long queues.
- Review of lease agreements and expedite the relocation of offices to new premises which will have enough space capacity to cater for our clients.
- Development of a dashboard management tool to assist in tracking products against turnaround times.
- Information Services' "War Room" to provide departmental executives with progress reports on system stability and functionality.
- Infrastructure initiatives such as the Presidential Infrastructure Priority Offices.
- Use of mobile fleet to take DHA services to clients.

Fraud and corruption

The operations of the DHA are susceptible to fraud and corruption related practices. Such actions involve departmental officials and private persons and range from voiding transactions on the track and trace system to pocketing the cash received, armed robberies, break-ins, fraudulent issuing of enabling documents, taking bribes, and granting visas and permits to non-qualifying foreign nationals. The DHA is committed to root out fraud and corruption. As a result, the DHA continues to reinforce collaborative efforts with law enforcement agencies through regular engagements and projects.

For the period April to December 2022, 29 arrests were effected in collaborative efforts between law enforcement agencies and DHA investigators. Fifteen of the arrested individuals were DHA officials, 2 former officials and 12 were non-officials. In addition, 84 cases were referred to Employee Engagement for disciplinary action. The DHA Counter Corruption and Fraud Prevention Strategy, Fraud Prevention Plan and Risk Profile on Fraud and Corruption were reviewed and approved by the DHA.

Broad-based Black Economic Empowerment (BBBEE) Compliance

Regarding BBBEE compliance, the DHA will annually submit the required documents to the BBBEE Commission within 30 days after tabling of the annual report with the exception of the BEE certificate which it is currently not in possession of.

## 4.2    EXTERNAL ENVIRONMENT ANALYSIS

The client base of the DHA is huge and diverse. Every South African citizen and foreigner is a client of the DHA as the DHA is the sole provider of official identity and immigration services. The enabling documents issued by the DHA are required by all citizens to access rights and basic services such as admission to schools, access to health and becoming productive members of the society by contributing to the economy through employment, opening of a bank account, as well as voting during elections. The DHA maintains a large footprint to serve its client base with:

- A total of 321 front offices of which 198 have been modernised to issue smart ID cards and passports. Prior to the modernisation programme, the DHA had a footprint database of 412 front offices in which various services were rendered. As part of the Spatial Information Survey conducted during the 2019/20 financial year, it was revealed that the DHA had 321 functional offices out of 412 and 91 were closed due to office space constraints that will not accommodate modernisation.
- Services are rendered at 391 health facilities where DHA established presence and equipped these health facilities with birth registration systems. Of the 391 health facilities, a total of 160 health facilities were optimised as these 160 health facilities are responsible for approximately 62.02 % of births delivered in all public health facilities across the country.
- Twenty-eight (28) banks hosting DHA service points using an online "e-Home Affairs" platform.
- A presence at 72 ports of entry and 32 missions abroad.
- Four (4) premium visa and permit centres.
- Eleven (11) visa facilitation centres (in South Africa).
- Forty-five (45) visa facilitation centres in 18 countries abroad.
- Five (5) refugee reception offices and one repatriation centre.
- A fleet of 110 mobile offices to service geographical areas with low population concentration in particular rural and remote areas. The fleet is equipped with a live capture system for processing and issuance of smart ID cards and passports as well as the national population register for the registration and issuance of birth, marriage and death certificates.

The key services rendered by the Department of Home Affairs are as follows:

Citizens Affairs

The civics branch provides for the efficient management of both head office and frontline offices as well as policy direction. The branch sets standards for and manages back and front office processes. The purpose is to provide secure, efficient and accessible services and documents to citizens and lawful residents.

The following civic services are rendered at any of the front offices:

- Birth and death registration
- Application and issuance of identity documents
- Marriage solemnisation and registration
- Application for and issuance of travel documents/passports (live capture offices only)
- Application of citizenship
- Application for adoption noting
- Applications for amendment and rectification of personal particulars

Immigration Affairs

This service entails the provision of policy direction, setting of standards and managing back and front office processes. The purpose is to 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 law enforcement.

The following immigration services are services rendered:

- Refugee identity documents
- Refugee travel documents
- Refugee and asylum seeker status determination
- Services for visas and permits are rendered at foreign missions and a visa facilitation service provider for inland applications

Poor public perceptions have a detrimental impact on the reputation of the DHA and the DHA will need to improve on the quality of its service delivery standards to address this challenge. The DHA conducted a customer satisfaction survey during the 2021/22 financial year. The survey was aimed at assessing citizens' satisfaction levels with service delivery operations within the DHA, i.e. civic and immigration services. The research methodology adopted for the study included focus group discussions, in-depth interviews, case studies, online chat groups, mystery shopping observations and real-time interviews with clients who visited DHA offices.

The research findings indicate a mixture of positive and negative outcomes regarding DHA service delivery efforts across all service centres. On a positive note, no concern

was expressed about the bouquet of DHA products and services as cause for customer dissatisfaction; 96% of the customers surveyed endorsed DHA pricing structure as affordable and no concerns were raised about the quality or presentation of DHA products upon collection. It shows that customers are satisfied with their documents. The DHA was generally praised for effectiveness, i.e. its capability to deliver the expected output.

The DHA was criticised for inefficiency. Main barriers that were cited affecting effective service delivery are inaccessibility of Home Affairs offices; staff conduct; long waiting times; poor queue management; system downtime; non-conducive working environment (e.g. no toilet facilities and damaged infrastructure); lack of proactive communication practices and corruption at DHA offices. The main negative issue from the current findings is that the DHA customer satisfaction rating is below customer expectations (importance rating).

In addressing the aforementioned service delivery challenges, certain recommendations were made. To enhance accessibility of DHA services and also pay attention to disadvantaged persons who are struggling to obtain documents, it is advised that more offices should be opened in almost all communities or mobile offices be deployed to such communities. Specific issues that can be addressed in a short period of time include the need for front office staff to be trained on customer engagement in line with Batho Pele principles; improvement of the working environment at DHA offices in order to boost staff morale, i.e. reviewing suitability of working environment and tools of trade; ensuring the entrenchment of a customer-centric culture and employment of operational expertise to improve queue management. The use of banking and online platforms and self-service facilities will systematically decongest service centres. The results of the survey were presented to the departmental executive committee in October 2022. An implementation plan will be developed to deal with recommendations.

To improve service delivery and organisational performance, the DHA will need to make optimal use of possible opportunities such as:

- The realisation of the critical role of DHA in enabling a developmental and capable state. The White Paper on Home Affairs makes a compelling case for the centrality of the DHA in ensuring a capable and developmental state. In December 2019 Cabinet approved the White Paper on Home Affairs which lays a policy framework for repositioning the DHA as a modern and secure department that is located within the security system of the state. Cabinet further approved the 10-year implementation plan with interventions in the following areas:

- Overhauling of the policy and legal framework.
- Review and implementation of the service delivery, operating and organisational models.
- Continuation of the modernisation programme including the development of the National Identity System.
- The establishment of the DHA College.
- Revenue generation including collection of verification fees and increase of tariffs.
- Establishment of service delivery channels and purpose-built infrastructure in line with the DHA Hybrid Access Model.

The DHA has established institutional capacity in the form of a programme management office in order to effectively and efficiently manage all projects that contribute to the repositioning programme. More than 30 projects have been identified to deal with the 6 pillars of the repositioning programme as well as other critical programmes / projects such as the digitisation of records project. The DHA is in the process of building internal capacity to institutionalise project management within the organisation.

Progress has been recorded in a number of areas forming part of the repositioning programme such as the policy, legislation and strategy environment with the approval of the Marriage, Official Identity Management and One-Stop Border Post Policies. The approval of the revised DHA service delivery model in the 2021/22 financial year will inform the development of the new DHA operating model and DHA organisational structure which are critical for the repositioning of the DHA and to meet mandated and overall service delivery expectations. The implementation of the DHA Access Strategy will also enable the DHA to service its clientele in a more effective, efficient and secure manner.

- The increasing use of technology is the cornerstone of the DHA strategy going forward and repositioning itself as a modern and secure department. The DHA needs to be agile and adaptable to changing technologies around the world and speed up its ICT modernisation programme. Automation is a critical enabler for improved and maintained efficiency.

  South Africa has the potential to develop a strong digital economy as the country has a high mobile penetration rate and the smartphone penetration is rapidly growing. South Africa is strongly positioned to create a more integrated society through connecting services by digital identity management. South Africa is a global leader by virtue of its biometric database – there is strong potential to utilise this to enable public and private authentication offerings.

The ID card offers citizens the opportunity to empower themselves in terms of accessing critical state facilities through a secure and efficient mechanism. The global trend is towards moving from manual clearance to advanced border control. The expectations from citizens are increasing as the public demand the same level of service from the public sector as those received in the private sector. The DHA ICT Strategy 2020 to 2025 makes provision for 11 focus areas of which the digitisation of the DHA is a key component. The implementation of the ICT strategy is ongoing.

The DHA needs to market its value proposition to the country in a proactive manner. The DHA can effect large savings for the fiscus by enabling efficiencies; curbing fraud and strengthening potential for generating revenue for the fiscus. The design and implementation of the NIS is key to this initiative. The NIS will be the backbone of e-government and e-commerce, enabling all citizens and organisations to access information and services. The DHA will need to be more assertive in its communication with the public and rest of the country. The message needs to be communicated than more investment in the DHA is required to reap the eventual benefits of a modern DHA.

The data and services provided by the DHA will be essential for integrated planning; ensuring accountability; enabling efficient administration, revenue generation and preventing fraud. Coupled with this is the ability to speed up the implementation of the ICT modernisation programme; use of technology for e-service delivery to improve efficiencies; potential of new products, for example e-Visa and kiosks; and potential savings. The further rollout of BABS is central to deal with systemic challenges such as long queues. The rapid expansion of the DHA mobile fleet will mitigate challenges brought about by the limited DHA footprint and have a positive effect on the economy as services will be brought to citizens thereby saving in travelling and time.

- Improve national security through integrated border management and control. The Border Technical Committee, which the DHA is a member of, will provide oversight over the establishment and full operationalisation of the BMA to ensure integrated and coordinated border environment and therefore deal effectively with the extent of illegal migration, potential terrorist threats, porous borders, etc. The signing of the Section 97 Proclamation by the President and the significant progress made with the establishment and operationalisation of the BMA should contribute significantly in this regard.

- The announcement of the digitisation of records project to modernise civic services will have a positive impact on youth unemployment and poverty alleviation. Ten thousand youth will be employed as part of the project and this will enhance their future prospects of employment. The easy access to

digitised records will ensure more efficiency in service delivery for a number of applications such as unabridged certificates, amendments, etc. This will also lead to a reduction in long queues and ensure that backlogs are not accumulated in core areas.

- Public-private partnerships to improve footprint and other areas in support of service delivery. The DHA will need to build on existing partnerships and identify new possible partnerships. Partnerships could play a key role in reducing long queues at Home Affairs offices, for example the use of the banking sector for the intake and collection of smart ID cards and passports. The public-private partnership process could also be used for the appointment of a permitting business partner and the acquisition of a permanent DHA head office. The DHA will establish a footprint in various shopping centres around the country to improve access to services.

The following are some of the main threats confronting the DHA:

- South Africa is a politically, economically and socially stable country and regarded as an influential country in the region, on the continent and globally. Considering the country's political and socio-economic climate, South Africa remains one of the key global countries that attract foreign nationals, both legal and illegal, who are in pursuit of a better quality of life as well as employment and business opportunities in formal and informal markets. Whilst the opportunities which exist have yielded positive gains for the country, they have also resulted in illegal migration; illegal activities as well as the creation of an illicit goods market. Considering that a country's borders are its first line of defense, the expeditious rollout of the BMA presents an opportunity for the country to better secure its borders to ensure that illegal migration is curbed and the illicit goods economy is eliminated.

  The development of a White Paper on Citizenship, International Migration and Refugee Protection is aimed at providing a solid foundation for the management of especially immigration challenges. The DHA will at SADC level engage in multilateral consultations on the implementation of SADC policies in support of regional economic development, peace and security. SADC needs to implement key strategic decisions to harmonise the economic and social stability of the region. South Africa cannot manage this burden alone.

- The DHA is operating within an environment of subdued economic growth and rising unemployment. There are risks to the fiscal framework such as slowing global and domestic economic growth; pressure from the public service wage bill; and continued requests for financial support from financially distressed state-owned entities.

A major threat to the country is the inability of the DHA to execute its mandate fully due to the continued bleak national and international economic outlook that will perpetuate the historical under-funding and resourcing of the DHA; possible further decreases in the compensation of employees' baseline and reductions in goods and services' budgets. This will impact negatively on the aim of the DHA to improve its human resource capacity to around 60% of its approved establishment. The DHA will prepare and submit a second phase of its capacitation business case to National Treasury to bolster human resource capacity in key areas and run the risk of not receiving any additional funding should the current economic climate worsen.

The DHA is currently implementing several alternatives to address the lack of skills and capacity in the organisation. Specific emphasis will be placed on ensuring the optimal use of available human resource capacity in the DHA through initiatives such as the reprioritisation of funded vacancies to ensure that available funds are channelled to prioritised areas; hosting various youth development initiatives; secondment of skilled individuals who can ensure skills transfer; and the re-skilling and re-utilisation of staff who become available as a result of automation. The DHA will also make use of overtime for specific periods to deal with service delivery imperatives. The DHA will focus on improving financial management competencies amongst senior managers.

Linked to limited human resource capacity is the possible burn-out and high turnover rate due to increasing pressure on existing staff as well as the possible outflow of critical skills within the DHA to other departments and organs of state. The issue of fostering healthy and good interpersonal relations in the working environment and implementation of effective retention strategies are paramount for the DHA. The DHA has implemented a robust wellness programme to provide adequate support to all DHA officials requiring assistance.

- The dire social economic conditions in the country have placed the focus on competition for limited resources. Anti-foreigner sentiments, emergence of vigilantism and unforeseen events such as possible xenophobic attacks will have a negative impact on the DHA agenda and already limited resources. The DHA will continue to work with the JCPS cluster departments and other relevant stakeholders to prevent incidents of xenophobia.

- Reliance on external stakeholders, role-players and service providers (e.g. SITA, Department of Public Works and Infrastructure and service providers in especially the ICT environment). The DHA is working closely with SITA to ensure uninterrupted service delivery in all of its offices and regular progress reports are submitted to Parliament in this regard. Engagements are held with SITA at both executive and operational level. The DHA will endeavour to improve its contract

management function and has centralised this function within the legal services division. The implementation of the DHA Hybrid Access Model and expansion of its mobile fleet will attempt to deal with infrastructure related dependencies.

- Incidences of fraud and corruption within and outside the DHA environment. This threat will be mitigated through the implementation of the DHA Counter Corruption and Fraud Prevention Strategy which will include critical interventions such as awareness and prevention; the conducting of threat and risk assessments at DHA offices; and the ongoing vetting of DHA staff and service providers. The DHA will also partner with other stakeholders to continue with the arrest and conviction of criminal elements. The DHA will be intensifying its collaboration with security cluster members with the aim of enhancing compliance and adherence to any security legislative prescripts within the DHA.

- Possible further outbreaks of pandemics and its potential negative impact on society. The DHA is geared for any further pandemics through the lessons learned from the COVID-19 pandemic and the implementation of governance and operational measures as part of business continuity management.

- Changes in climatic and environmental conditions leading to natural disasters with possible negative impact on DHA service delivery imperatives. The DHA has shown that it is able to render its services under the most trying circumstances through the use of its mobile fleet and other business continuity measures. The DHA will strive to contribute to a green economy through the use of solar systems rather than generators as back-up for service delivery. The DHA has a business continuity management rollout plan to effectively respond to disasters and emergencies which may impact on the operations of the DHA.

- The high rate of litigation against the DHA due to opportunistic litigation as well as non-compliance with applicable policies, regulations, prescripts and service delivery standards. The DHA has conducted an analysis of problematic areas and will continue to train relevant officials in these areas. The review of business processes will also be undertaken to simplify processes. Consequence management will be implemented against officials who do not apply and implement laws and regulations as prescribed. The DHA is addressing backlogs in especially visa and permitting matters through special projects and part of the strategy is for legal services to collaborate with business in averting opportunistic litigation.   In the case of civic services a similar approach is adopted to manage cases related to registration of birth and identity management.

The following measures have been put in place to address opportunistic litigation against the DHA:

° Databases were created to register trends and attend to cases pre-emptively before the State receives letters of demands leading to costly and adverse court proceedings.

° Database to monitor and ensure compliance with contempt of court orders against the DHA.

° Registrars of all High Courts have been directed to inform the DHA of court rolls to avoid matters being in court unopposed.

° The Branch: Immigration Services has dedicated two officials to attend to litigation emanating from the branch to ensure compliance with letters of demand, court applications and court orders.

- The DHA contingent liability is sitting at R2.1 billion and the DHA has initiated measures to reduce its contingent liability. The DHA has instructed the State Attorney's office to revisit dormant files and have them dismissed so as to remove those matters from its contingent report. DHA will also analyse matters which can be settled to avoid long-term retention of potential cases on the contingent liability register.
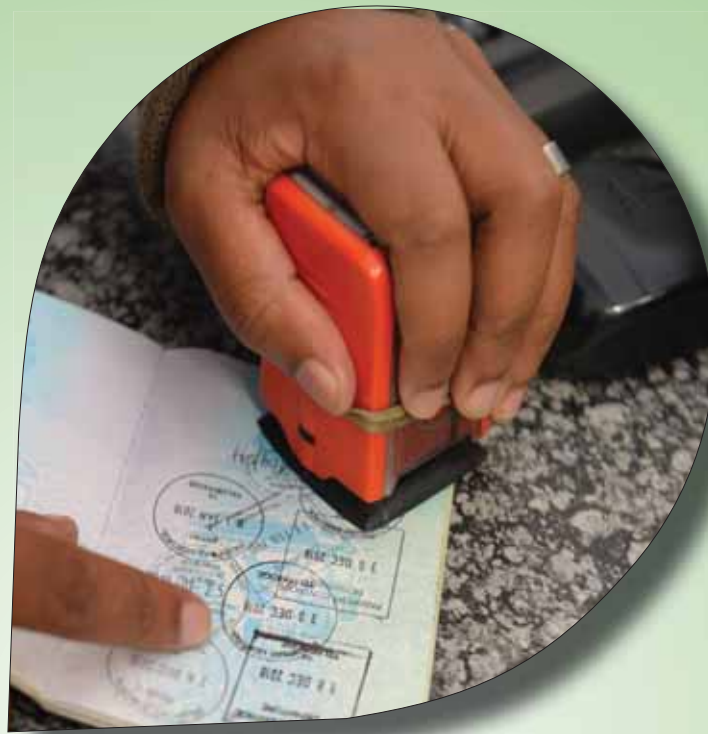
# PART C
## Measuring Performance

# PART C: MEASURING PERFORMANCE

## 5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Revised Framework for Strategic Plans and Annual Performance Plans from the DPME prescribes an outcomes-based approach to strategic planning. The achievement of outcomes requires the contribution of a number of departments or business units within a department and is rarely linked to the achievement of one department or business unit. APEX priority 6(b) dealing with safer communities can be cited as an example where it is the responsibility of all JCPS departments to contribute to the achievement of this outcome.

In support of the outcomes-based approach to strategic planning, the DHA developed its own outcomes, namely:

- Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments – linked mainly to the immigration mandate.
- Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations – linked mainly to the civics mandate.
- Efficient asylum seeker and refugee system in compliance with domestic and international obligations – linked mainly to the refugees' mandate.
- Secure population register to empower citizens, enable inclusivity, economic development and national security – this outcome has a cross cutting impact on the DHA mandate.
- DHA positioned to contribute positively to a capable and developmental state – linked mainly to the contribution of the support branches within the DHA.

To facilitate the outcomes-based approach and integrated planning principle in the DHA, the branches within the DHA are required to indicate their contribution to the various outcomes of the DHA. In this regard, the branch dealing with Information Services (IS) plays a critical cross-cutting role in support of a number of outcomes. This is mainly due to the nature of their function and the responsibilities allocated to IS. The budget for modernising the DHA resorts mainly under the Administration Programme even though the contribution is in support of all DHA outcomes.

## PROGRAMME 1: ADMINISTRATION

Administration covers all functions of the DHA that support its core business, such as policy, governance, finance, human resource management and security. It is also responsible for the provision of information communication technology (ICT) infrastructure, accommodation, transport and the keeping of records.

In addition, large transversal IT systems reside under this programme, which explains why its budget is relatively large, and it is responsible for the implementation of key systems in the modernisation programme of the DHA, such as finalisation of the Who Am I Online (WAIO) scope, the building of ABIS and the development of the NIS.

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

## SUB-PROGRAMME

- Ministry
  - ° Minister
  - ° Deputy Minister

- Management Support Services
  - ° Director-General
  - ° Institutional Planning and Support

- Corporate Services
  - ° Counter Corruption and Security Services
  - ° Human Resources Support
  - ° Financial Services

- Transversal Information Technology Management
  - ° IS Operational
  - ° Hanis
  - ° National Immigration Information System
  - ° Transversal IT Projects

# ADMINISTRATION RESOURCE CONSIDERATIONS

Programme 1 Expenditure Estimates over the MTEF 2023-2026

Table 5: Administration Programme Expenditure Estimates 2023 to 2026

| PROGRAMME ONE: ADMINISTRATION | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/2026 |
|---|---|---|---|---|---|---|---|
| | Audited outcome | Audited outcome | Audited outcome | Appropriation | Medium Term Expenditure Framework | | |
| Rand thousand | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| **Subprogrammes** | | | | | | | |
| Ministry | 35,399 | 21,332 | 25,643 | 36,865 | 33,927 | 33,372 | 34,853 |
| Management Support Services | 258,500 | 208,985 | 252,841 | 302,921 | 275,196 | 269,375 | 281,294 |
| Corporate Services | 792,527 | 632,288 | 710,959 | 752,121 | 647,728 | 687,341 | 717,984 |
| Transversal Information Technology Management | 1,035,062 | 872,069 | 1,175,507 | 1,172,629 | 1,342,099 | 1,284,601 | 1,342,089 |
| Office Accommodation | 567,522 | 450,001 | 613,640 | 537,844 | 420,503 | 476,905 | 509,215 |
| **Total** | **2,689,010** | **2,184,675** | **2,778,590** | **2,802,380** | **2,719,453** | **2,751,594** | **2,885,435** |
| <u>Economic classification</u> | | | | | | | |
| **Current payments** | **2,258,476** | **1,977,519** | **2,473,428** | **2,570,177** | **2,700,223** | **2,731,499** | **2,864,440** |
| **Compensation of employees** | **543,910** | **548,503** | **577,055** | **666,892** | **708,025** | **651,223** | **680,008** |
| Salaries and wages | 470,624 | 473,241 | 500,264 | 589,177 | 621,710 | 566,928 | 591,993 |
| Social contributions | 73,286 | 75,262 | 76,791 | 77,715 | 86,315 | 84,295 | 88,015 |
| **Goods and services** | **1,714,566** | **1,409,435** | **1,896,373** | **1,903,285** | **1,992,198** | **2,080,276** | **2,184,432** |
| **Transfers and subsidies** | **7,246** | **2,621** | **5,715** | **3,054** | **3,403** | **3,557** | **3,715** |
| **Payments for capital assets** | **418,246** | **213,877** | **291,482** | **229,149** | **15,827** | **16,538** | **17,280** |
| **Payments for financial assets** | **5,042** | **10,239** | **7,965** | **-** | **-** | **-** | **-** |
| **Total** | **2,689,010** | **2,184,675** | **2,778,590** | **2,802,380** | **2,719,453** | **2,751,594** | **2,885,435** |

The main spending focus over the medium term, with specific focus on the 2023/24 financial year, will be on:

- As part of DHA Modernisation Programme budget (WAIO budget) of R875.1 million for 2023/24, the following are to be spent:
  - Maintenance and support (R409.9 million) – included as part of maintenance and support are the integrated revenue engine; live capture; networks and e-Home Affairs hosting; branch server support; biometric access control mechanism solution; public key infrastructure services and certificates; network provisioning, routers and switches.
  - Licences (R126.7 million) – included are licences for Microsoft, IBM, HP and Gemalto.
  - Technology refresh and rollout (R107.5 million) – included are servers; live capture rollout to mobile offices; e-Visa to missions and desktop / workstation refresh at ports.
  - Projects (R231 million) – included are mobile offices and connectivity (R55 million); hospital connectivity (R10 million); kiosks (R10 million); development for systems such as biometric movement control systems, live capture (thin client and asylum seeker management), e-Visa (R100 million); and tier 3 data centre (R24 million). The ABIS project is funded from the Integrated Justice System (R30 million).
- Maintaining and improving the footprint of the DHA through:
  - Private leases: R245 million
  - State-owned buildings: R95 million
  - Municipal services: R90 million
- Improving access to DHA services through securing adequate infrastructure funding informed by feasibility assessments and option analysis for the acquisition of 36 new offices and 285 alternative office accommodation as determined by the DHA Hybrid Access Model (R20 million).
- Implementation of the revised service delivery model for the DHA (R6 million).
- Development, testing and implementation of innovative channels through the use of ICT for continuous improvement of DHA services (R10 million).
- Developing the White Paper on the Management of Citizenship, International Migration and Refugee Protection (R2 million).
- Implementing specific training, leadership and staff development interventions to develop 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 continuous 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, allocation of bursaries, mentoring and preparing for the fourth industrial revolution (R6.35 million).

- Raising awareness on gender-based violence and related matters (R1 million).
- Dealing with misconduct cases in the DHA (R2 million).
- Promoting the services and activities of the DHA through publicity, advocacy, marketing and awareness initiatives, via a multimedia approach; media platforms that will carry departmental messages and campaigns which will include television (various stations like SABC, e-TV and DSTV); airport screens; radio (various national and local stations); print media (various national and local newspapers) and departmental printing (internal newsletters, planning instruments, annual reports, posters, pamphlets and booklets) – R16 million.
- 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 (R1.4 million).
- Creating awareness in respect of risk management and implementation of business continuity management (R2 million).
- Implementation of the Repositioning Programme of Home Affairs through the development of relevant policies and legislation pertaining to civic, immigration and support services as well as the establishment of a project management office (R9 million).
- Implementing the DHA Counter Corruption Strategy by providing private security services for departmental offices (R102.8 million); conducting threat and risk assessments at offices (R642 000); the ongoing vetting of officials (R939 000); assessment of business processes to detect vulnerabilities (R355 000) and investigation of fraud and corruption cases (R729 000).

## PROGRAMME 1: ADMINISTRATION - OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS (ANNUAL AND QUARTERLY) - INFORMATION SERVICES

*Note: "Per year" refers to the financial year*

| | Outcome: | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Output: | Biometric functionality implemented at ports of entry equipped with the Enhanced Movement Control System (EMCS) | | | | | | |
| | **Output Indicators** | **Annual Targets** | | | | | | |
| | | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Biometric Movement Control System (BMCS) | Number of selected ports of entry with biometric movement control system (BMCS) implemented (per year) | BMCS piloted at 2 ports of entry | BMCS servers were installed and configured in four airports and system rolled out to OR Tambo, Cape Town, King Shaka and Lanseria International Airports to limited counters:<br><br>• Five machines were installed at Cape Town International Airport<br>• Two machines were installed at King Shaka International Airport<br>• Four machines were installed at ORTIA<br>• One machine was installed at Lanseria<br>• User theoretical training was provided | Procurement of IT equipment completed (Webcams, fingerprint scanners, passport scanners and servers | 34 | 38 | NA | NA |

**Explanation of planned performance over the Medium Term Period**

The Enhanced Movement Control System (EMCS) is used to track the movement of citizens and foreign travellers entering and departing South Africa at all ports of entry. The EMCS system will be replaced by a Biometric Movement Control System (BMCS). The system will interface with the e-Visa system which will confirm visa compliance, where applicable. It will further identify undesirable travellers and confirm citizens against the Home Affairs National Information System (HANIS), soon to be replaced by the Automated Biometric Identification System (ABIS).

A complete BMCS system which enables the capturing of fingerprint and facial biometric data of all travellers who enter or exit South Africa will be built onto the live capture platform and be rolled out to all ports of entry. The fingerprint and facial biometric will be used to trace the movement of travellers to and from the country to improve the security and identification of both citizens and foreigners. The BMCS is in support of Immigration Regulations to improve immigration management at ports of entry.

The output is a critical component of a risk-based approach to immigration in support of the DHA outcome of the secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments. It also contributes to the DHA outcome dealing with securing the population register to empower citizens, enable inclusivity, economic development and national security. The output therefore has a cross-cutting impact on the execution of the DHA mandate. The output and DHA outcome contribute to the APEX priority dealing with social cohesion and specifically safer communities and is included in the MTSF 2019 to 2024. The output will assist with securing South African borders by identifying all travellers entering and departing the country.

The 38 ports are: Alexander Bay, Makgobistad, Makhaleen Bridge, Pafuri, Bothashoop, Bray, Kruger Mpumalanga Airport, Rietfontein, McCarthy's Rest, Platjan, Pontdrift, Josefsdal, Port Elizabeth Harbour, Waterkloof Military Airbase, Gemsbok, Onverwacht, Derdepoort, Peka Bridge, Middelputs, Twee Rivieren, Waverley, Zanzibar, Sendelingsdrift, Sepapus Gate, Polokwane International Airport, Makopong, Bloemfontein International Airport, Pilansberg International Airport, Upington International Airport, Boesmansnek, Ramatseliso's Gate, Port Elizabeth International Airport, Mossel Bay, Saldanha, East London, Ngqura, Ongeluksnek (Legacy) and Onskeepkans (Legacy). The identified ports of entry are subject to change should service delivery conditions necessitate a change.

| Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Number of selected ports of entry with biometric movement control system (BMCS) implemented | 38 | Network upgrade for 16 ports completed | Network upgrade for 22 ports completed | 19 | 19 |

| Automated Biometric Identification System (ABIS) | **Outcome:** | Secure population register to empower citizens, enable inclusivity, economic development and national security | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | **Output:** | Functional Automated Biometric Identification System (ABIS) | | | | | | |
| | **Output Indicators** | **Annual Targets** | | | | | | |
| | | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | ABIS Phase 2 completed (Functional Iris, infant footprint and palm-print backend recognition capability) | NA | NA | NA | ABIS Phase 1 operational (facial and fingerprint capability) | ABIS Phase 2 operational (Iris, infant footprint and palm-print backend recognition capability deployed into production) | NA | NA |

**Explanation of planned performance over the Medium Term Period**

The implementation of ABIS will mean that all functionalities currently under the HANIS will be migrated to the new platform with additional features and capabilities. Capabilities will include facial recognition, biometrics, iris, palm-print and infant footprint recognition and will be used for enrolment, identification, verification and latent searches. All data migrated to ABIS will be in readily usable form, with no duplication of data and no compromise of data. ABIS is one of the strategic modules of the National Identity System where ABIS will interface with all systems to ensure a single view of the data of citizens and non-citizens.

The output will contribute significantly to the DHA outcome dealing with securing the population register to empower citizens, enable inclusivity, economic development and national security. The ABIS project is central to a credible and reliable national identity system. The system will be deployed into production, meaning it will be usable by both Immigration and Civic Services as a backend system with new capabilities. It will also contribute to the DHA outcomes dealing with securing and the effective management of immigration and civic services as it will contribute to the secure management of identity of South Africans and foreigners. The ABIS project forms part of the APEX priority dealing with social cohesion and safer communities and the MTSF for 2019 to 2024. The ABIS is a critical project as it will impact on the operations of a number of JCPS cluster departments.

| | Quarterly Targets for 2023/24 | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| ABIS Phase 2 completed (Functional Iris, infant footprint and palm-print backend recognition capability) | ABIS Phase 2 operational (Iris, infant footprint and palm-print backend recognition capability deployed into production) | ABIS Phase 2 system overview design document (SODD) signed off by DDG: CS and DDG: IMS | Front-end and back-end systems developed (source code provided) | Integration testing for front-end and back-end systems conducted (Quality assurance report signed off by DDG: IS)<br><br>Functional testing for front-end and back-end systems conducted (Quality assurance report signed off by DDG: IS)<br><br>Regression testing for front-end and back-end systems conducted (Quality assurance report signed off by DDG: IS) | User acceptance testing conducted by CS and IMS against user requirement specifications (signed off by DDG: CS and DDG: IMS)<br><br>ABIS phase 2 deployed into production |

| Integrated Case Management System | Outcome: | DHA positioned to contribute positively to a capable and developmental state | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Output: | Functional integrated case management system | | | | | | |
| | Output Indicators | Annual Targets | | | | | | |
| | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | Implementation of Integrated Case Management System by 2025/26 | NA | NA | NA | New PI | IMS Case Management System modules (Inspectorate and Deportation) piloted in 4 offices | Counter Corruption and Security Services and Legal Services' Case Management System modules piloted at head office | Human Resource Management and Development (Labour Relations) Case Management System module piloted at head office |

**Explanation of planned performance over the Medium Term Period**

Business processes and workflows (for both core and support processes) for case management are not automated and integrated. The main objective of the Integrated Case Management System is to register, assign, manage, track and report on all cases in a seamless, accurate, reliable and a secure manner in one integrated departmental system. This system will have sub-modules for: Immigration (Inspectorate and Deportations), Legal Services, Labour Relations and Counter Corruption and Security Services by 2025/26. The first modules will deal with Immigration Services (Inspectorate and Deportation). The system is earmarked to be piloted in 4 offices (Head Office, Pretoria Large Office, Epping Refugee Reception Centre and Lindela Repatriation Centre) in 2023/24. With the integration of all sub-modules, the Integrated Case Management System will have functionality for tracking notes and activities; storing supporting documentation and auto routing of notifications for relevant business units. A fully integrated system will be developed by 2025/26 with all modules functioning as part of a single, integrated system.

The output will contribute significantly to the DHA outcome dealing with the repositioning of the DHA to contribute positively to a capable and developmental state. The output will ensure an automated and integrated approach in dealing with cases across the whole spectrum in the DHA and impact positively on the work of departments in the JCPS cluster. The output and DHA outcome contribute to the APEX priority dealing with a capable, ethical and developmental state.

| | Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|---|
| | Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| | Implementation of Integrated Case Management System by 2025/26 | IMS Case Management System modules (Inspectorate and Deportation) piloted in 4 offices | Business requirement specifications approved by DDG: IMS<br><br>Functional design specifications approved by DDG: IS | Mid-year progress report presented to Immigration Services | IMS Case Management System modules developed (source code provided)<br><br>IMS Case Management System modules tested (User Acceptance Testing signed off by DDG: IMS) | IMS Case Management System modules piloted in 4 offices |

**Asylum Seeker Management and Refugee System**

| Outcome: | Efficient asylum seeker and refugee system in compliance with domestic and international obligations | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | Asylum Seeker and Refugee System implemented | | | | | | |
| Output Indicators | Annual Targets | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of refugee reception centres and statutory bodies with Asylum Seeker Management and Refugee System implemented by 2023/24 | NA | Service provider was not appointed | Asylum Seeker Management and Refugee System user requirement specifications approved | Asylum Seeker Management and Refugee System developed onto live capture platform | Asylum Seeker Management and Refugee System implemented in 5 refugee reception centres and 2 statutory bodies (RAASA and SCRA) | N/A | N/A |

**Explanation of planned performance over the Medium Term Period**

The Asylum Seeker Management and Refugee System is intended to replace the now outdated National Immigration Information System (NIIS). The system will administer the asylum process from registration to deportation or asylum recognition, including processes at statutory bodies (Standing Committee for Refugee Affairs (SCRA) and Refugee Appeals Authority of South Africa (RAASA)) in a predominantly paperless environment.

The system will be implemented in the following refugee reception centres: Cape Town, Gqeberha, Durban, Musina and Desmond Tutu.  The system will also be rolled out to RAASA and SCRA. The system will also be in line with the DHA biometric access control management system and will need to cater for all statistical and auditing purposes. The system will be able to register demographics and biometrics of asylum seekers, facilitate the adjudication of their cases with the option of referral to other bodies, if denied. If the application of the refugee is approved, the process will be referred to live capture for issuing of an ID document / travel document for a foreign national.  The output will contribute to the DHA outcome dealing with an efficient asylum seeker and refugee system in compliance with domestic and international obligations.

| Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Number of refugee reception centres and statutory bodies with Asylum Seeker Management and Refugee System implemented by 2023/24 | Asylum Seeker Management and Refugee System implemented in 5 refugee reception centres and 2 statutory bodies (RAASA and SCRA) | System deployed in live environment (production) | 50% of data migrated from NIIS to new system | 100% of data migrated from NIIS to new system<br><br>System implemented in 5 refugee reception centres and 2 statutory bodies | NA |

# OFFICE OF THE DIRECTOR-GENERAL (DG)

| | Outcome: | DHA positioned to contribute positively to a capable and developmental state | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | **Output:** | Tabled DHA Bill in Parliament | | | | | | |
| | **Output Indicators** | **Annual Targets** | | | | | | |
| | | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| DHA Act | Tabling of DHA Bill in Parliament for processing of Bill | Final draft of DHA Bill submitted to Cabinet to request approval for public consultation | Bill approved by EXCO for submission to Minister | DHA Bill presented to Minister and referred back for re-drafting | DHA Bill revised based on recommendation from Minister | DHA Bill tabled in Parliament | NA | NA |

**Explanation of planned performance over the Medium Term Period**

In March 2017, Cabinet approved the business case for repositioning the DHA as a modern, secure department located within the security system of the state. Cabinet also announced that the DHA would be fully integrated into the JCPS cluster. In the majority, departments that operate in this area are established by an Act of Parliament which regulates, amongst others, recruitment of employees and access to their systems and buildings (national key points). The DHA needs anchor legislation in the form of a Home Affairs Act to provide a coherent legal framework for a repositioned DHA to deliver on a mandate appropriate for a sovereign state that has a Constitution founded on democracy, inclusion, social justice, development, peace and security. The DHA Act will, *inter alia*, define the DHA's mandatory obligations and frame the mandate and principles by which subsidiary legislation must be drafted. The DHA Act is a necessary legal instrument that will enable the DHA to be repositioned as a secure, modern department that is located within the security system.

With the DHA being part of the security cluster, there is a need to enhance its capability to mitigate risks, deal with threats and respond to national security initiatives. Most critical is the capacity to protect citizen and non-citizen personal information. Officials who work in the repositioned Home Affairs will be appointed according to the provisions of a Home Affairs Act. The provisions of the Labour Relations Act and Public Service Act will still apply.

The new legislation will provide a constitutionally sound legal framework for repositioning the DHA as a modern and secure department with the following critical elements:

• Anchor legislation which frames the mandate of DHA and empowers the Minister to declare certain functions of the DHA as essential services after consultation with relevant structures.
• Provision for differentiated conditions of employment and training model for those who will be employed to perform public administration and security functions.
• Provision for ensuring that the DHA can deliver on its core mandate securely and efficiently by procuring and accessing resources such as expertise, technology, networks, accommodation and security services.
• Establishment of a capacity within the DHA for vetting employees, accrediting all individuals who access the system as well as 3rd party service providers.

The annual target for 2023/24 deals with the processes to prepare for tabling in parliament. Once parliament has processed the Bill, the Bill will be assented to by the President, gazetted and regulations developed. The duration of parliamentary processing is not within the control of the DHA.

One of the priority pillars as part of the DHA repositioning programme in support of the White Paper on Home Affairs is policy and legislation. The policy and legislative targets in this annual performance plan will contribute significantly to address existing gaps in the DHA policy and legislation environment. The output is in support of the DHA outcome to contribute positively to a capable and developmental state which is also an APEX priority.

| | Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Tabling of DHA Bill in Parliament for processing of Bill | DHA Bill tabled in Parliament | Revised DHA Bill approved by EXCO<br><br>Revised DHA Bill approved by Minister | DHA Bill submitted to Cabinet for approval for public consultation | DHA Bill gazetted for public comments | DHA Bill tabled in Parliament |

| Outcome: | Secure population register to empower citizens, enable inclusivity, economic development and national security |
| --- | --- |
| Output: | Tabled National Identification and Registration Bill in Parliament |

| Output Indicators | Annual Targets | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Tabling of the National Identification and Registration Bill in Parliament for processing of Bill | NA | NA | Official Identity Management Policy submitted to Cabinet for approval | National Identification and Registration Bill submitted to Cabinet for approval for public consultation | National Identification and Registration Bill submitted to Cabinet to obtain approval for tabling in Parliament | National Identification and Registration Bill tabled in Parliament | N/A |

**Explanation of planned performance over the Medium Term Period**

An identity management framework (policy and legislation) is needed to address how the DHA will regulate the manner in which personal information will be processed by establishing conditions which meet the minimum threshold requirements for the lawful processing of personal information. It will also be necessary for the DHA to articulate how the digital administrative datasets under its control will be used to enable inclusivity, economic development and national security. The emerging macro policy framework on the management of personal information enjoins organs of state that handle personal information to establish a specific identity management framework (policy and legislation) to ensure compliance with the POPI Act. It also requires that where a system is classified as critical information infrastructure, a framework must be set in place to ensure compliance with the provisions of the Cyber Security Bill.

The argument for South Africa to strengthen its identity management capacity was made in the 2017 Mandate Paper that is published annually by the DPME as a guide to government budgeting approaches and priorities. It stated that improved operational and information systems will help to fight crime and corruption as well as government efficiency in general. It further stated that the bedrock of such administrative systems is an effective identity system for citizens and visitors. It is therefore critical to ensure that the population register of the Department of Home Affairs and the electronic and card identification system include all citizens and be of the highest integrity. Obstacles to a more rapid rollout must be investigated and a comprehensive integrated approach developed about how this system can be integrated with other government programmes and systems. The development of policy will inform the legislative process which will be implemented over the medium term. The legislation will be known as the National Identification and Registration Act. The targets over the MTEF will deal with the legislative drafting and required parliamentary processes.

The target for 2023/24 deals with the submission of the Bill to Cabinet to obtain approval for tabling in Parliament. One of the priority pillars as part of the DHA repositioning programme in support of the White Paper on Home Affairs is policy and legislation. The policy and legislative targets in this annual performance plan will contribute significantly to address existing gaps in the policy and legislation environment. The output is in support of the DHA outcome to contribute positively to a capable and developmental state which is also an APEX priority.

The crafting of annual targets dealing with the development of legislation are limited to what is within the control of the DHA. The duration of parliamentary processing is not within the control of the DHA.

*National Identification and Registration Act*

| | Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Tabling of the National Identification and Registration Bill in Parliament for processing of Bill | National Identification and Registration Bill submitted to Cabinet to obtain approval for tabling in Parliament | Draft Bill approved by EXCO for submission to Minister | Draft Bill approved by Minister<br><br>SEIAS report submitted to Presidency for approval | Draft Bill submitted to the JCPS and GSCID clusters for approval and recommendation to Cabinet | Draft Bill submitted to Cabinet for approval for tabling in Parliament |

| Outcome: | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | Tabled Marriage Bill in Parliament | | | | | | |
| Output Indicators | Annual Targets | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Tabling of the Marriage Bill in Parliament for processing of Bill | NA | NA | Marriage Policy approved by Cabinet | Marriage Bill submitted to Cabinet for approval for public consultation | Marriage Bill submitted to Cabinet to obtain approval for tabling in Parliament | Marriage Bill tabled in Parliament | N/A |

**Explanation of planned performance over the Medium Term Period**

The legislation that regulates marriages in South Africa has been developed without an overarching policy that is based on constitutional values (e.g. equality, non-discrimination and human dignity) and the understanding of modern societal dynamics. Instead of creating a harmonised system of marriage in South Africa, the state has sought to give recognition to different marriage rituals through passing a range of different marriage laws. Marriages in SA are regulated through the following legislation:

• The Marriage Act, 1961 (Act No. 25 of 1961) as amended, and its associated regulations (monogamous marriage for opposite sex couples);

• The Recognition of Customary Marriages, 1998 (Act No. 120 of 1998) - (polygamous marriages for opposite sex couples - polygamy); and

• The Civil Union Act, 2006 (Act No. 17 of 2006) - (monogamous partnerships for both same and opposite sex couples).

Despite all the changes that have been made in the marriage legislation post 1994, there are still serious gaps in the current legislation. For instance, the current legislation does not regulate some religious marriages such as the Hindu, Muslim and other customary marriages that are practiced in some African or royal families. Given the diversity of the South African population it is virtually impossible to pass legislation governing every single religious or cultural marriage practice. It is against this background that the DHA is embarking on the process of developing a marriage policy that will lay a policy foundation for drafting a new single or omnibus legislation. The new Marriage Act will enable South Africans of different sexual orientation, religious and cultural persuasions to conclude legal marriages that will accord with the doctrine of equality, non-discrimination and human dignity as encapsulated in the Constitution of the RSA. The development of policy will inform the legislative and parliamentary processes to be implemented over the medium term. The target for 2023/24 deals with the submission of the Bill to Cabinet to obtain approval for tabling in Parliament.

One of the priority pillars as part of the DHA repositioning programme in support of the White Paper on Home Affairs is policy and legislation. The policy and legislative targets in this annual performance plan will contribute significantly to address existing gaps in the policy and legislation environment. The output is in support of the DHA outcome to contribute positively to a capable and developmental state which is also an APEX priority. The crafting of annual targets dealing with the development of legislation are limited to what is within the control of the DHA. The duration of parliamentary processing is not within the control of the DHA.

**Marriage Act**

| | Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|---|
| | Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| | Tabling of the Marriage Bill in Parliament for processing of Bill | Marriage Bill submitted to Cabinet to obtain approval for tabling in Parliament | Draft Bill approved by EXCO for submission to Minister | Draft Bill approved by Minister<br><br>SEIAS report submitted to Presidency for approval | Draft Bill submitted to the GSCID, ESIEID and JCPS clusters for approval and recommendation to Cabinet | Draft Bill submitted to Cabinet for approval for tabling in Parliament |

| Outcome: | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | | | | | |
|---|---|---|---|---|---|---|---|
| **Output:** | Tabled One-Stop-Border-Post (OSBP) Bill in Parliament | | | | | | |
| **Output Indicators** | **Annual Targets** | | | | | | |
| | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Tabling of the OSBP Bill in Parliament for processing of Bill | NA | NA | One-Stop-Border-Post (OSBP) Policy approved by Cabinet in March 2022 | OSBP Bill submitted to Cabinet for approval for public consultation | OSBP Bill submitted to Cabinet to obtain approval for tabling in Parliament | OSBP Bill tabled in Parliament | N/A |

**Explanation of planned performance over the Medium Term Period**

The border environment, particularly ports of entry, provide an opportunity for the country to maximise its economic and trade opportunities as it offers a pathway to intra-country, regional and global markets. In addition, the border environment also offers opportunities to secure the nation's security and sovereignty by being a site where goods and persons are processed in and out of the country. In order to maximise economic and trade opportunities while minimising risks associated with international migration, South Africa has resolved to strengthen the border environment by introducing the Border Management Authority and to redevelop six priority land port of entry as one-stop border posts.

The OSBP concept refers to the legal and institutional framework, facilities and associated procedures that enable goods, people and vehicles to stop once whereby they undergo necessary controls following applicable regional and national laws to exit one state and enter the adjoining state. This is contrary to a traditional two-stop border post concept whereby entry/ exit procedures are carried out on both sides of the border for persons, vehicles and goods. A one-size fit all OSBP model is unrealistic given the varying socio-economic and geographical factors. Internationally, there are at least three OSBP models that may be applicable for South Africa to consider. That is:

- "Straddle Border Post" – This type of OSBP physically straddles the borderline and the Common Control Zone is bisected by the borderline.
- "Single Country Border Post" – This type is located solely in one country. It offers the efficiency of a single facility, but requires extra-territorial jurisdiction.
- "Juxtaposed Border Post" – This type of OSBP requires a dedicated facility in each country, each serving one direction of traffic. In a juxtaposed border it is usually the case that exit formalities from country A and entry formalities for country B are done in country B and vice versa.

The OSBP policy will lay a strong policy foundation for drafting a constitutionally sound legislation and regional instruments for managing OSBPs with the neighbouring countries. The implementation of the one-stop concept requires that the border agencies of each state involved are able to apply their national laws in the territory of the adjoining state. As national laws cannot automatically be applied in other territories, specific provisions will be developed to give such agencies extra-territorial jurisdiction. The OSBP Act will, amongst other things, provide for extra-territorial authority to both SA and neighbouring countries.

OSBPs are aimed at addressing long waiting times and delays at ports of entry by facilitating faster border clearances and limiting the duplication of border agency interventions, which in turn improves trade competitiveness and efficiencies in the movement of persons, through cutting down on cost and time. OSBPs will be governed by domestic legislation, bilateral agreements between South Africa and each neighbouring state willing and able to share OSBPs with South Africa.

*One-Stop Border Post (OSBP) Act*

The development of policy will inform the legislative and parliamentary processes to be implemented over the medium term. The target for 2023/24 deals with the submission of the Bill to Cabinet for approval for tabling in Parliament. One of the priority pillars as part of the DHA repositioning programme in support of the White Paper on Home Affairs is policy and legislation. The policy and legislative targets in this annual performance plan will contribute significantly to address existing gaps in the policy and legislation environment. The output is in support of the DHA outcome to contribute positively to a capable and developmental state which is also an APEX priority. The output will contribute to the economic reconstruction and recovery programme of government through the redevelopment of the 6 priority land ports of entry as one-stop border posts. The crafting of annual targets dealing with the development of legislation are limited to what is within the control of the DHA. The duration of parliamentary processing is not within the control of the DHA.

| Quarterly Targets for 2023/24 | | | | | |
| --- | --- | --- | --- | --- | --- |
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Tabling of the OSBP Bill in Parliament for processing of Bill | OSBP Bill submitted to Cabinet to obtain approval for tabling in Parliament | Draft Bill approved by EXCO for submission to Minister | Draft Bill approved by Minister<br><br>SEIAS report submitted to Presidency for approval | Draft Bill submitted to the GSCID, ESIEID and JCPS clusters for approval and recommendation to Cabinet | Draft Bill submitted to Cabinet for approval for tabling in Parliament |

| Outcome: | DHA positioned to contribute positively to a capable and developmental state | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | DHA Communication Strategy and Action Plan implemented for media engagements, outreach engagements and campaigns | | | | | | |
| Output Indicators | Annual Targets | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of interventions implemented in support of Communication Strategy and Action Plan (per year) | DHA Communication Strategy and Plan implemented through:<br><br>• 28 Media engagements<br>• 3 campaigns/ Izimbizo | DHA Communication Strategy and Plan implemented through:<br><br>• 53 Media engagements<br>• 8 Outreach engagements<br>• 4 Campaigns | DHA Communication Strategy and Plan implemented through:<br><br>• 49 Media engagements<br>• 19 Outreach engagements<br>• 6 Campaigns | DHA Communication Strategy and Plan implemented<br><br>• 20 Media engagements<br>• 6 Outreach engagements<br>• 3 Campaigns | DHA Communication Strategy and Plan implemented<br><br>• 20 Media engagements<br>• 6 Outreach engagements<br>• 3 Campaigns | DHA Communication Strategy and Plan implemented<br><br>• 20 Media engagements<br>• 6 Outreach engagements<br>• 3 Campaigns | DHA Communication Strategy and Plan implemented<br><br>• 20 Media engagements<br>• 6 Outreach engagements<br>• 3 Campaigns |

*DHA Communication Strategic Interventions*

**Explanation of planned performance over the Medium Term Period**

The output aims to positively position the DHA through the provision of strategic communication interventions. The main aim is to publicise the programmes of the DHA whilst also profiling the work of the political principals in undertaking the mandate of the DHA. This will be done through the overall 5-year Communication Strategy (2019 – 2024) which will be reviewed and updated yearly with relevant communication action plans. The priority is to continue creating a positive brand positioning for the DHA and putting the DHA services foremost in the minds of clients. The output supports the DHA outcome of contributing positively to a capable and developmental state by putting the DHA at the forefront of government's service delivery agenda.

The APP targets are intended to strategically communicate and publicise the DHA's core functions and mandate, while also engaging with stakeholders to solicit their support and buy-in for the work of the institution. In order to effectively and efficiently publicise the mandate of the DHA and get stakeholders' buy-in and views on its service offering, the following interventions will be undertaken:

• 20 Media engagements;
• 6 Outreach engagements; and
• 3 Campaigns.

The prioritised initiatives that form part of the target are chosen to ensure maximum impact. The targets for the outer years will be reviewed based on possible changes in the communication environment, available human resources and budget. Media engagements and campaigns have been chosen because of their strategic importance in effectively getting advocacy and publicity messages across to the DHA's target market and client base; but also because of Cabinet's directive that the executive should have an unmediated community engagement programme every financial year (outreach engagements / izimbizo). The targets directly support the achievement of the chosen outcome by publicising the work of the DHA and its executive in undertaking its core programmes and service offering in support of its mandate.

The media is a critical stakeholder to help convey the new initiatives the DHA has introduced to achieve its set outcomes. The media ensures that the DHA is held accountable by keeping the public and stakeholders up to date with progress, thus the need for continuous engagement with the media fraternity. The outreach engagements / izimbizo are cabinet-sanctioned programme outputs that are aimed at giving the clients and stakeholders the opportunity to engage with the DHA's executive directly around the progress and/or challenges in achieving the DHA's intended outcomes. Outreach engagements / izimbizo assist in ensuring that the achievement of the outcomes are enhanced through consensus and collaborative efforts with communities, clients and relevant stakeholders. Communication campaigns drive the advocacy and publicity of the DHA's outcomes so that the clients and stakeholders know what the DHA intends to deliver on in a particular financial year; and ensure expectations in achievement of the outcomes are aligned to the current organisational plans and resource-reality.

The targets over the medium term remain consistent due to the development of a new communication strategy in the 2022/23 financial year. Once the strategy has been approved, the targets over the medium term will be reviewed.

| | | Quarterly Targets for 2023/24 | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Number of interventions implemented in support of Communication Strategy and Action Plan (per year) | DHA Communication Strategy and Plan implemented:<br><br>• 20 Media engagements<br>• 6 Outreach engagements<br>• 3 Campaigns | • 5 Media engagements<br>• 2 Outreach engagements<br>• 1 Campaign | • 5 Media engagements<br>• 2 Outreach engagements<br>• 1 Campaign | • 5 Media engagements<br>• 1 Outreach engagement<br>• 1 Campaign | • 5 Media engagements<br>• 1 Outreach engagement |

## INSTITUTIONAL PLANNING AND SUPPORT (IPS)

| | Outcome: | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations / Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | **Output:** | Tabled Citizenship, Immigration and Refugees Bill in Parliament | | | | | | |
| | **Output Indicators** | **Annual Targets** | | | | | | |
| | | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| White Paper on Citizenship, International Migration and Refugee Protection | Tabling of the Citizenship, Immigration and Refugees Bill in Parliament for processing | Draft Official Identity Management Policy submitted to Cabinet to request approval for public consultation<br><br>Policy Discussion Paper on International Migration and Refugee Protection submitted to Minister for approval | Policy Discussion Paper on Citizenship and Civil Registration submitted to Minister for approval | Green Paper approved by Clusters for submission to Cabinet. Minster requested that it be taken for further consultation before final submission to Cabinet for approval for public consultation | Green Paper on the Management of Citizenship, International Migration and Refugee Protection submitted to Minister for approval | White Paper on the Management of Citizenship, International Migration and Refugee Protection submitted to Cabinet for approval | Citizenship, Immigration and Refugees Bill submitted to Cabinet for approval | Citizenship, Immigration and Refugees Bill tabled in Parliament |

**Explanation of planned performance over the Medium Term Period**

The legislation that is currently administered by the DHA is the product of multiple amendments of laws inherited from the apartheid era. The DHA has been addressing the issues of citizenship, international migration and refugee protection through the amending of existing legislation. The following legislation is currently being administered by the DHA in order to fulfil the citizenship, civil registration, immigration and refugees mandate:

• Births and Deaths Registration Act, 1992 (Act No. 51 of 1992)

• Marriage Act, 1961 (Act No. 25 of 1961)

• Recognition of Customary Marriages Act, 1998 (Act No. 120 of 1998)

• Civil Union Act, 2006 (Act No. 17 of 2006)

• South African Citizenship Act, 1995 (Act No. 88 of 1995)

• South African Passports and Travel Documents Act, 1994 (Act No. 4 of 1994)

• Identification Act, 1997 (Act No. 68 of 1997)

- Immigration Act, 2002 (Act No 13 of 2002
- Refugees Act, 1998 (Act No 130 of 1998)

A need has been identified for a new policy that will enable the consolidation of the above legislation into a single legislation that enables the fulfilment of constitutional and international obligations. The focus of the 2023/24 financial year is to submit the White Paper on Citizenship, International Migration and Refugee Protection to Cabinet for approval. One of the priority pillars as part of the DHA repositioning programme in support of the White Paper on Home Affairs is policy and legislation. The policy and legislative targets in this annual performance plan will contribute significantly to address existing gaps in the policy and legislation environment. The output is in support of the DHA outcome to contribute positively to a capable and developmental state which is also an APEX priority. The output is important as it supports the two core mandates of the DHA, namely civic and immigration services. The achievement of the output will ultimately secure the management of citizenship and civil registration as well as international migration.

The 2023 State of the Nation Address commitments such as the establishment of a more flexible points-based system to attract skilled migration, implementing a trusted employer scheme to make the visa process easier for large investors and streamlining application requirements as well as introducing a remote worker visa and special dispensation for high-growth start-ups will be covered in the White Paper on the Management of Citizenship, International Migration and Refugee Protection.

| | | Quarterly Targets for 2023/24 | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Tabling of the Citizenship, Immigration and Refugees Bill in Parliament for processing | White Paper on the Management of Citizenship, International Migration and Refugee Protection submitted to Cabinet for approval | Green Paper gazetted for public consultation<br><br>9 stakeholder consultations held | National Colloquium held with government and non-governmental representatives<br><br>White Paper approved by Minister | Final SEAIS report submitted to Presidency for approval<br><br>White Paper submitted to the SPCHD, ICTS, ESIEID and JCPS Clusters for approval and recommendation to Cabinet | White Paper submitted to Cabinet for approval |

| | | Annual Targets | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Outcome:** | | DHA positioned to contribute positively to a capable and developmental state | | | | | | |
| **Output:** | | Revised Service Delivery Model implemented in line with a repositioned DHA as per set targets | | | | | | |
| **Output Indicators** | | **Annual Targets** | | | | | | |
| | | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Phased implementation of the revised Service Delivery Model (SDM) | | New PI | Concept document, including the implementation plan for the development of the Service Delivery Model, approved by DG | Revised Service Delivery Model approved by Minister on 29 March 2022 | Footprint Development strategy approved by the Minister | SDM Implementation Framework approved by the DG | Revised Service Delivery Model implemented (Phased approach) | Revised Service Delivery Model implemented (Phased approach) |

**Explanation of planned performance over the Medium Term Period**

A Service Delivery Model (SDM) details the DHA's mandated services, service beneficiaries, current method of delivery, analysis of current method of delivery and possible improved method of delivery. A SDM should be reviewed annually to assist and support management in determining the most suitable operating model to meet mandated and overall service delivery expectations. Developing, implementing and institutionalising a service delivery model will assist the DHA to evaluate whether it will be able to deliver on its determined strategy in support of its repositioning agenda. The implementation of the revised service delivery model will take place in a phased approach once the revised norms and standards, the revised footprint and model office design, the revised SDM charter and the Footprint Development Strategy have been approved.

The output is of critical importance to the DHA repositioning programme as it will inform the new DHA operating and organisational models as outlined in the White Paper on Home Affairs and enable the DHA to execute its mandate fully. The achievement of the output will also have a significant impact on the quality of service delivery to clients. The output is important in order for the DHA to achieve its set outcome of contributing positively to a capable and developmental state.

*(Left vertical label: Service Delivery Model (SDM))*

| **Quarterly Targets for 2023/24** | | | | | |
|---|---|---|---|---|---|
| **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| Phased implementation of the revised Service Delivery Model (SDM) | SDM Implementation Framework approved by the DG | Draft Service Delivery Model Policy approved by DDG: IPS | Service Delivery Model Policy approved by the DG | Draft SDM Implementation Framework approved by DDG: IPS | SDM Implementation Framework approved by the DG |

| Outcome: | DHA positioned to contribute positively to a capable and developmental state | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | DHA Access Model implemented | | | | | | |

| Output Indicators | Annual Targets | | | | | | |
|---|---|---|---|---|---|---|---|
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Compliance with submission of prescribed documents to facilitate the implementation of the DHA Access Model | NA | NA | NA | User Asset Management Plan (U-AMP) 2023/2024 submitted to National Treasury and copy to DPW&I | U-AMP 2024/2025 submitted to National Treasury and copy to DPW&I | U-AMP 2025/2026 submitted to National Treasury and copy to DPW&I | U-AMP 2026/2027 submitted to National Treasury and copy to DPW&I |
| | Draft DHA Access Model approved by EXCO | DHA Hybrid Access Model approved by the Minister with an understanding that the model will be further refined in the 2021/22 financial year | The comprehensive Strategic accommodation requirements for 2024/25 financial year was approved by the Minister on 29 March 2022 | Approved strategic accommodation requirements for 2024/25 submitted to DPW&I as part of implementing the DHA Access Model | Approved strategic accommodation requirements for 2025/26 submitted to DPW&I | Approved strategic accommodation requirements for 2026/27 submitted to DPW&I | Approved strategic accommodation requirements for 2027/28 submitted to DPW&I as part of |
| | NA | NA | NA | New PI | Budget requirements and option analysis for DHA Hybrid Access Model presented to National Treasury to secure funding for Access Model | Budget requirements and option analysis for DHA Hybrid Access Model presented to National Treasury to secure funding for Access Model | Budget requirements and option analysis for DHA Hybrid Access Model presented to National Treasury to secure funding for Access Model |

DHA Access Model

**Explanation of planned performance over the Medium Term Period**

The DHA Access Model is the model that the DHA will use to:

• Increase the number of service points, by identifying optimal locations where additional facilities are required.

• Reduce the number of existing service points in areas where the DHA has more service points than its access standards require.

• Relocate existing service points where service points are not located optimally. The DHA Access Model, given the existing footprint, can adopt an expansion model, reduction model, relocation model or a combination of the three access models.

The Footprint Development Strategy (Infrastructure Plan) provides the targets for improving geographic access to service points and services in line with the DHA Access Model (expansion, reduction and/or relocation of service points). The plan will also consider the service delivery model of the DHA and strategies to improve capacity of service points. Furthermore, the Footprint Development Strategy will cover the plans, standards, specifications and costs for managing existing and new infrastructure. It will describe the standards to be used in the infrastructure design and service provision and inform the revision of the Footprint Optimisation Plan or User Asset Management Plan (U-AMP) which is submitted to DPW&I for acquisition of service points as well as funding of infrastructure. The Footprint Optimisation Plan or U-AMP will be the vehicle to implement the revised access model over the medium and long term. This process will commence once the strategic accommodation requirements have been approved by the DG. Thereafter it will be submitted to the DPW&I and once received back, the DHA will submit to the National Treasury to request funding.

The DHA is obligated by the Government Immovable Asset Management Act, 2007 (GIAMA) to prepare and submit the U-AMP to DPW&I annually in order to ensure that the DHA's strategic accommodation requirements for the budget cycles are appropriately captured. DPW&I requires a high level need assessment for any new, additional or alternative accommodation for the DHA, including the request for upgrading and renovation of existing accommodation. DPW&I uses the U-AMP to conduct feasibility studies which will assist in the identification of the most viable procurement methodology for the procurement of new, additional or alternative accommodation. Other scenarios will include the procurement of land and improvements, consolidation of accommodation and the upgrade, refurbishment and reconfiguration of accommodation. The preferred option will be costed over the relevant MTEF period.

The DHA can only apply to Treasury for capital budgets for funding of new construction or purchase of accommodation where the options analysis has been completed. The U-AMP includes templates which are also required for completion and DPW&I uses these templates to assist the DHA with a summary of all budgetary requirements over the relevant MTEF cycle. The User Asset Management planning and budgeting cycle process for national user departments, as prescribed by DPW&I, is as follows:

- Quarter 1: User submits draft U-AMP to NT and copy to DPW&I one financial year in advance (April/May). The user, Treasury budget analyst and DPW&I to engage on the draft U-AMP (Reprioritisation and budget shortfall analysed as proposals (June)).
- Quarter 2: Final U-AMP submitted to NT as per the MTEF Technical Guidelines (July); and Medium Term Expenditure Committee Meetings take place (August/ September).
- Quarter 3: Preliminary budget allocation by NT (October / November).
- Quarter 4: Final budget allocation letters issued to users (November / January).

Budget requirements for strategic office accommodation is the outcome of the feasibility study conducted to determine the estimated budget required to fund office accommodation for attainment of the DHA Hybrid Access Model. The DHA strategic accommodation requirements was compiled based on the DHA Hybrid Access Model which outlined the total number of offices required for the DHA to support its service delivery objectives. The document outlines high level needs assessment for new, additional and/or alternative accommodation including the need for upgrading and renovation of existing offices. DPW&I conducts feasibility studies and high level option analysis based on the strategic accommodation requirements to estimate budget requirements for DHA accommodation requirements as well as to identify the most viable procurement methodology for the procurement of new, additional or alternative accommodation. Other scenarios will include the procurement of land and improvements, consolidation of accommodation and the upgrade, refurbishment and reconfiguration of accommodation. The preferred option is costed over the relevant MTEF period and provided to the DHA to apply to the National Treasury for capital budgets to fund new construction or purchase of accommodation for those acquisitions where option analysis has been completed.

The strategic accommodation requirements for the DHA for the 2024/25 financial year was submitted to DPW&I on 28 February 2022 and Public Works is in the process of conducting a feasibility study and option analysis which will result in the preferred procurement option and budget requirements to fund the option. Furthermore, the DHA has brought in a service provider to also determine the appropriate procurement option and estimated cost to fund DHA Hybrid Access Model. By the end of 2022/23 financial year the DHA will have in its possession the estimated budget required to fund its infrastructure requirements. It is upon the DHA to present the budget required to fund its infrastructure requirements, and thus based on the outcome of the feasibility study and option analysis, the DHA must follow processes put in place by National Treasury to source infrastructure funding for capital projects.

The output is a critical component of the DHA's repositioning programme and will ensure acquisition of fit for purpose infrastructure for improved access to DHA services to all of its clients across the country. The output will also enable the DHA to contribute positively to a capable and developmental state as it will address some of the challenges brought about by the apartheid era in respect of access to government services.

| | Quarterly Targets for 2023/24 | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Compliance with submission of prescribed documents to facilitate the implementation of the DHA Access Model | U-AMP 2024/25 submitted to National Treasury and copy to DPW&I | Draft U-AMP for 2024/25 submitted to National Treasury for infrastructure budget determination | Final U-AMP for 2024/25 submitted to National Treasury and DPW&I for infrastructure budget determination | NA | NA |
| | Approved strategic accommodation requirements for 2025/26 submitted to DPW&I | NA | NA | Strategic accommodation requirements for 2025/26 approved by EXCO | Strategic accommodation requirements for 2025/26 approved by DG<br><br>Strategic accommodation requirements for 2025/26 submitted to DPW&I in order to conduct a feasibility assessment for the 2025/26 U-AMP |
| | Budget requirements and option analysis for DHA Hybrid Access Model presented to National Treasury to secure funding for Access Model | Budget requirements and option analysis for DHA Hybrid Access Model approved by DDG: IPS | Costing Model for the implementation of DHA Hybrid Access Model approved by the DG | Business case for Infrastructure funding in line with DHA Hybrid Model approved by DG | Infrastructure funding requirements presented to National Treasury |

| | Outcome: | DHA positioned to contribute positively to a capable and developmental state | | | | | |
|---|---|---|---|---|---|---|---|
| | **Outcome:** | DHA positioned to contribute positively to a capable and developmental state | | | | | |
| | **Output:** | Civic records digitised | | | | | |
| | **Output Indicators** | **Annual Targets** | | | | | |
| | | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | | 2019/2 | 2020/2 | 2021/2 | 2022/2 | 2023/2 | 2024/2 | 2025/26 |
| **Digitisation of Records** | Number of civic records digitised | NA | NA | NA | New PI | 36 million records digitised (birth records) | 152 million records digitised | 152 million records digitised |
| | | NA | NA | NA | New PI | 18 000 Microfilm converted into images | NA | NA |

**Explanation of planned performance over the Medium Term Period**

The 2023/24 financial year will be used to finalise preparatory work for the scanning of the 340 million records which commenced in the 2022/23 financial year and for the digitisation of around 36 million paper-based records (births). One physical record (for births, marriages, deaths and amendments) contains on average 5 pieces of paper which means that an estimated 1.7 billion pieces of paper need to be digitised. A total of 18000 microfilm will be converted into images. Preparatory work include the recruitment process for the 10 000 recruits, facilities management and introducing a digitisation technology solution. The Digitisation of Records Project was announced by the President in the 2022 State of the Nation Address. The digitisation of DHA records will have a significant impact on improving service delivery standards and turnaround times for enabling documents such as unabridged birth, marriage and death certificates. It will reduce the number of visits by clients to DHA offices. The output is in support of the DHA outcome to contribute positively to a capable and developmental state which is also an APEX priority. The change of the original target (18 000 Microfilm indexed) to "18 000 Microfilm converted into images" is required to prevent double counting of digitised records between the two targets (36 million civic records digitised and 18 000 microfilm converted into images).

| **Quarterly Targets for 2023/24** | | | | | |
|---|---|---|---|---|---|
| **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| Number of civic records digitised | 36 million records digitised (Birth records) | Testing phase for digitisation process from a timeline and quality standard point of view at BVR completed (Signed off by DDG:IPS) | Set up of digitisation facility (infrastructure) completed (Signed off as operational by DDG: IPS and service provider) | 18 million records digitised | 18 million records digitised |
| | 18 000 Microfilm converted into images | 6 000 Microfilm converted | 12 000 Microfilm converted | NA | NA |

# HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT (HRM&D)

| | **Outcome:** | DHA positioned to contribute positively to a capable and developmental state | | | | | |
|---|---|---|---|---|---|---|---|
| **DHA Gender-based Violence and Femicide Plan** | **Output:** | DHA Gender-based Violence and Femicide Plan implemented | | | | | |
| | **Output Indicators** | **Annual Targets** | | | | | |
| | | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | Implementation of DHA Gender-based Violence and Femicide Plan | NA | New PI | 15 Awareness sessions conducted | DHA Gender-based Violence and Femicide Plan implemented | DHA Gender-based Violence and Femicide Plan implemented | DHA Gender-based Violence and Femicide Plan implemented | DHA Gender-based Violence and Femicide Plan implemented |

**Explanation of planned performance over the Medium Term Period**

All departments are required to contribute to the National Strategic Plan (NSP) on Gender-based Violence and Femicide (NSP on GBVF): 2020 to 2030. The output is the DHA's contribution to this requirement and to the DHA outcome of contributing positively to a capable and developmental state.

The DHA will address this important priority through the development and implementation of the DHA Gender-based Violence and Femicide Plan. A key component of the plan will be to raise awareness on matters addressed under the NSP on GBVF, as well gender and disability mainstreaming priorities. The plan will be integrated with the DHA's Employee Wellness Programme. The implementation of the plan will be closely monitored so as to ensure that the DHA plays its rightful role in the fight against GBVF. The plan will comprise of the contribution of each of the DHA Branches as well as their associated roles and responsibilities, which will be integrated into a consolidated plan, monitored and reported on by the Branch: HRM&D.

| **Quarterly Targets for 2023/24** | | | | | |
|---|---|---|---|---|---|
| **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| Implementation of DHA Gender-based Violence and Femicide Plan | DHA Gender-based Violence and Femicide Plan implemented | DHA Gender-based Violence and Femicide Plan implemented as per identified quarterly deliverables | DHA Gender-based Violence and Femicide Plan implemented as per identified quarterly deliverables | DHA Gender-based Violence and Femicide Plan implemented as per identified quarterly deliverables | DHA Gender-based Violence and Femicide Plan implemented as per identified quarterly deliverables |

| | Outcome: | DHA positioned to contribute positively to a capable and developmental state | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Misconduct Cases** | Output: | Misconduct cases concluded within 90 working days | | | | | | |
| | Output Indicators | Annual Targets | | | | | | |
| | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | Percentage of misconduct cases concluded within 90 working days (per year) | NA | NA | New PI | 60% | 70% | 75% | 80% |
| | **Explanation of planned performance over the Medium Term Period** <br><br> The aim of the output is to ensure the incremental improvement in the percentage of serious misconduct cases finalised within 90 working days. The output is designed to ensure the expedited finalisation of formal discilinary cases by the DHA. The output will contribute to the programme to prevent and fight fraud and corruption in government, thus serving as a deterrent and contributing to the DHA outcome and APEX priority of building a capable and developmental state. | | | | | | | |

| Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Percentage of misconduct cases concluded within 90 working days (per year) | 70% | 70% | 70% | 70% | 70% |

## COUNTER CORRUPTION AND SECURITY SERVICES (CCSS)

<table>
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<td rowspan="7" style="writing-mode: vertical">Business Process Evaluation</td>
<td><strong>Outcome:</strong></td>
<td colspan="7">DHA positioned to contribute positively to a capable and developmental state</td>
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<tr>
<td><strong>Output:</strong></td>
<td colspan="7">Business processes reviewed as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy</td>
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<tr>
<td rowspan="3"><strong>Output Indicators</strong></td>
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<tr>
<td align="center"><strong>2019/20</strong></td>
<td align="center"><strong>2020/21</strong></td>
<td align="center"><strong>2021/22</strong></td>
<td align="center"><strong>2022/23</strong></td>
<td align="center"><strong>2023/24</strong></td>
<td align="center"><strong>2024/25</strong></td>
<td align="center"><strong>2025/26</strong></td>
</tr>
<tr>
<td>Number of DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches (per year)</td>
<td align="center">NA</td>
<td align="center">2</td>
<td>1 (Ports of entry and BMA)</td>
<td align="center">4</td>
<td align="center">16</td>
<td align="center">16</td>
<td align="center">16</td>
</tr>
<tr>
<td colspan="8">
<u><strong>Explanation of planned performance over the Medium Term Period</strong></u>

Process reviews are conducted with the aim of identifying corruption vulnerabilities and gaps within DHA business processes, and recommend mitigating strategies to eliminate opportunities for officials to commit fraud and corruption. Reported and finalised cases are analysed in order to identify the modus operandi used to commit fraud and corruption and inform the re-engineering of DHA business processes. The Branch Counter Corruption and Security Services was established as a mechanism to spearhead the implementation of measures to prevent and combat fraud and corruption in the DHA in compliance with the 2002 Cabinet resolution. Not all the identified processes are new but some require revision due to changes in standard operating procedures. Reports are to be signed off by DDG: CCSS.

The output will contribute towards the implementation of the DHA Counter Corruption and Fraud Prevention Strategy and the DHA and government outcome of a capable and developmental state (programme to prevent and fight corruption in Government).
</td>
</tr>
</table>

| | | Quarterly Targets for 2023/24 | | | |
|---|---|---|---|---|---|
| **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| Number of DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches (per year) | 16 | 4 business processes reviewed comprising of:<br><br>• V-Listing  Process<br>• Late Registration of Birth (LRB)<br>• Asylum Seeker Management (Section 22 Extension)<br>• Foreign Office  Recruitment | 4 business processes reviewed comprising of:<br><br>• Asylum Seeker Management (Protocols and Legislation focusing on Sections 23 and 24)<br>• ID Application (Green Barcoded ID)<br>• Marriage Registration<br>• Citizenship Application | 4  business processes reviewed comprising of:<br><br>• Passport Application<br>• Amendments<br>• Loss Control (Recovery of Losses)<br>• Birth Registration (Special Circumstances) | 4  business processes reviewed comprising of:<br><br>• Permitting Appeals<br>• Implementation of Management Controls at DHA Offices (Efficiency in Controls)<br>• Visa Adjudication<br>• Unabridged Certificates (Birth, Marriage and Death) |

| Fraud and Corruption Investigations | | |
|---|---|---|

| Outcome: | DHA positioned to contribute positively to a capable and developmental state |
|---|---|
| Output: | Fraud and corruption cases finalised within prescribed timeframe as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy |

| Output Indicators | Annual Targets | | | | | | |
|---|---|---|---|---|---|---|---|
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage of reported cases on fraud and corruption finalised within 90 working days (per year) | 74.6% | 70.88% | 62% | 66% | 75% | 80% | 80% |

**Explanation of planned performance over the Medium Term Period**

The investigation of reported fraud and corruption is important in order to deal effectively with corrupt elements within and outside the DHA. This is done in support of one of the main priorities of the JCPS Cluster for the MTSF 2019 to 2024. Successful investigations also serve as a deterrent to possible future corrupt activities. This target is one of the components to ensure the DHA has an adequate security system in place in line with the White Paper on Home Affairs. The Branch Counter Corruption and Security Services was established as a mechanism to spearhead the implementation of measures to prevent and combat fraud and corruption in the DHA in compliance with the 2002 Cabinet resolution. The output will contribute towards the implementation of the DHA Counter Corruption and Fraud Prevention Strategy and the DHA and Government outcome of a capable and developmental state (programme to prevent and fight corruption in Government).

| Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Percentage of reported cases on fraud and corruption finalised within 90 working days (per year) | 75% | 75% | 75% | 75% | 75% |

| Outcome: | DHA positioned to contribute positively to a capable and developmental state | | | | | | |
|----------|--------------------------------------------------------------------------------|---|---|---|---|---|---|
| Output: | Threat and Risk Assessments (TRAs) conducted as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy | | | | | | |
| Output Indicators | Annual Targets | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of Threat and Risk Assessments (TRAs) conducted per year in accordance with the requirements of Minimum Information Security Standards (MISS) and / or Minimum Physical Security Standards (MPSS) | 64 | 32 | 42 | 80 | 40 | 40 | 40 |

_Column label at left side (rotated):_ **Threat and Risk Assessments (TRAs)**

**Explanation of planned performance over the Medium Term Period**

The purpose of threat and risk assessments (TRAs) is:

- Identification and determination of the value of critical assets of offices and determining the potential threats and risks that may compromise the safety of the DHA's assets/ resources (people, assets, processes and documents).
- Determination of the adequacy of current security measures and cost effectiveness thereof.
- Making of recommendations to add, modify or eliminate security shortfalls and provide for business continuity.

The number of offices subjected to TRA's since 2018 totals to 306. In 2023/2024, the aim is to conduct TRAs in 40 offices which will mean that all of the 321 DHA offices have been covered. In addition, the focus will also be on conducting follow-up assessments with offices where TRA's have been conducted in the past to determine if the recommendations emanating from those reports were implemented. This specific aspect is covered in the DHA Annual Operational Plan. The results of the assessments are conveyed to business for remedial actions to be implemented. The names of the offices will not be published for security reasons. The Branch Counter Corruption and Security Services was established as a mechanism to spearhead implementation of measures to prevent and combat fraud and corruption in the DHA in compliance with the 2002 Cabinet resolution. The output will contribute towards the implementation of the DHA Counter Corruption and Fraud Prevention Strategy and the DHA and Government outcome of a capable and developmental state (programme to prevent and fight corruption in government). TRAs are signed off by the D: Physical Security.

| | Quarterly Targets for 2023/24 | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Number of Threat and Risk Assessments (TRAs) conducted per year in accordance with the requirements of Minimum Information Security Standards (MISS) and / or Minimum Physical Security Standards (MPSS) | 40 | 10 | 10 | 10 | 10 |

| Outcome: | DHA positioned to contribute positively to a capable and developmental state | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | Vetting files referred to State Security Agency (SSA) for evaluation as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy | | | | | | |
| Output Indicators | Annual Targets | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of completed vetting files referred to State Security Agency (SSA) for evaluation (per year) | 444 | 535 | 369 | 800 | 450 | 500 | 550 |

**Explanation of planned performance over the Medium Term Period**

It is imperative that officials are vetted if their duties or tasks necessitate access to sensitive information, assets and areas designated as national key points. This applies to all positions and phases of the contracting process, and when an individual's duties or tasks require access to essential persons or installations that are deemed to afford regular and consistent access to classified information and/or assets. To this end it is critical that all employees, consultants, interns and contractors are not beyond reproach. The vetting files are referred to the SSA once the DHA has completed the required departmental processes. The focus for the 2023/24 period will be on confidential applications.

The Branch Counter Corruption and Security Services was established as a mechanism to spearhead the implementation of measures to prevent and combat fraud and corruption in the DHA in compliance with the 2002 Cabinet resolution. The output will contribute towards the implementation of the DHA Counter Corruption and Fraud Prevention Strategy and the DHA and Government outcome of a capable and developmental state (programme to prevent and fight corruption in government).

The projected performance for 2022/23 is 800 files referred to SSA for evaluation. The high number is as a result of support provided to the BMA wherein 400 confidential files (for border guards) were completed and referred to SSA during the first quarter of 2022/23. This was accomplished with support from personnel from HRM&D who went to provinces to distribute and collect files while the officials from the Vetting unit embarked on an overtime arrangement to complete the files. The external service providers who were also mobilised for this project were SSA and SAPS.

| Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Number of completed vetting files referred to State Security Agency (SSA) for evaluation (per year) | 450 | 126 | 126 | 112 | 86 |

## PROGRAMME 2: CITIZEN AFFAIRS

Citizen Affairs covers the activities of the Civic Services' branch at national and provincial level . This involves the provision and management of identity and status services for citizens, permanent residents and persons accorded refugee status. Clients are served at various sites, including local and mobile offices, health facilities and bank branches.

## PROGRAMME PURPOSE:

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

## SUB-PROGRAMME:

- *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 (NPR). These include: Maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; amendment of personal particulars on the NPR; 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 by establishing and maintaining national identity systems.
- *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.

# CITIZEN AFFAIRS RESOURCE CONSIDERATIONS

Citizen Affairs Expenditure Estimates over the MTEF 2023-2026

Table 6: Citizen Affairs Expenditure Estimates 2023 to 2026

| PROGRAMME TWO: CITIZEN AFFAIRS | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/2026 |
|---|---|---|---|---|---|---|---|
| | Audited outcome | Audited outcome | Audited outcome | Appropriation | Medium Term Expenditure Framework | | |
| Rand thousand | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| **Subprogrammes** | | | | | | | |
| Citizen Affairs Management | 55,426 | 37,352 | 92,523 | 570,388 | 870,439 | 77,652 | 81,086 |
| Status Services | 1,050,951 | 391,761 | 532,494 | 810,940 | 84,909 | 93,329 | 97,448 |
| Identification Services | 173,224 | 255,453 | 262,108 | 165,658 | 159,284 | 173,299 | 180,947 |
| Service Delivery to Provinces | 2,094,967 | 2,039,703 | 2,087,711 | 2,211,261 | 2,246,765 | 2,292,961 | 2,394,220 |
| **Total** | **3,374,568** | **2,724,269** | **2,974,836** | **3,758,247** | **3,361,397** | **2,637,241** | **2,753,701** |
| <u>Economic classification</u> | | | | | | | |
| **Current payments** | **3,321,607** | **2,670,447** | **2,926,379** | **3,622,240** | **3,065,506** | **2,613,934** | **2,729,350** |
| **Compensation of employees** | **2,224,755** | **2,162,887** | **2,236,425** | **2,622,890** | **2,896,449** | **2,468,734** | **2,577,644** |
| Salaries and wages | 1,862,853 | 1,795,719 | 1,865,994 | 2,247,518 | 2,486,704 | 2,058,265 | 2,149,065 |
| Social contributions | 361,902 | 367,168 | 370,431 | 375,372 | 409,745 | 410,469 | 428,579 |
| **Goods and services** | **1,096,852** | **507,560** | **689,954** | **999,350** | **169,057** | **145,200** | **151,706** |
| **Transfers and subsidies** | **16,418** | **23,056** | **19,005** | **22,217** | **24,352** | **23,307** | **24,351** |
| **Payments for capital assets** | **36,543** | **30,766** | **29,452** | **113,790** | **271,539** | **-** | **-** |
| **Payments for financial assets** | **-** | **-** | | **-** | **-** | **-** | **-** |
| **Total** | **3,374,568** | **2,724,269** | **2,974,836** | **3,758,247** | **3,361,397** | **2,637,241** | **2,753,701** |

The spending focus over the medium term period, with specific focus on the 2023/24 financial year, will be on:

- Registration of births (births within 30 calendar days and late registration of birth) and provision of civic service related functions and services such as the registration of marriages and deaths, amendments, rectifications and the issuance or re-issuance of relevant certificates – R683 000 from head office and various provincial budgets.

- Providing travel and citizenship documents such as passports for adults and children (R248 000 from head office and through self-financing).

- Issuance of identity documents / smart ID cards to eligible citizens and applicants 16 years of age and above (R4.7 million and through self-financing).

- Maintaining of the Home Affairs National Identification System (HANIS), Automated Biometric Identification System (ABIS) and updating of the National Population Register (NPR). Identifying and implementing additional revenue streams through the existing online fingerprint verification facilities – funding is provided from the Information Services budget.

- Digitisation of records as part of the Digitisation Programme (R839.8 million).

- Procurement and deployment of mobile offices to far flung areas to provide services to needy communities (R145 million).

## PROGRAMME 2: CITIZEN AFFAIRS – OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS (ANNUAL AND QUARTERLY)

| Outcome: | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | Births registered within prescribed period of 30 calendar days | | | | | | |
| Output Indicators | Annual Targets | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of births registered within 30 calendar days per year | 845 253 | 751 087 | 798 025 | 750 000 | 800 000 | 800 000 | 810 000 |

**Birth Registration within 30 Calendar Days**

**Explanation of planned performance over the Medium Term Period**

The DHA has the sole mandate to determine and affirm the official identity and status of all citizens and of those foreign nationals who apply to enter the RSA or who have entered. The purpose of the Branch Civic Services is to ensure secure, efficient and accessible services and documents for citizens and lawful residents through the execution of core functions such as the management of the National Population Register (NPR), management of passports and travel documents, determination of the status of citizens and document management including, births, marriages, deaths, amendments and rectifications.

The outputs and indicators dealing with birth registration, the issuance of smart ID cards and issuance of passports are all in support of the DHA outcome dealing with the "Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations". Securing the identity of South Africans is critical for national security and territorial integrity, local and national planning, economic development, access to rights and services and integrity of systems and data that depend on the DHA population register.

To secure the integrity of the NPR, it is essential that the public are encouraged to ensure that their children are registered within 30 calendar days of the birth event. The aim is to ultimately ensure that registration at birth is the only entry point to the NPR. This means that each and every one of the approximate 1 million children born every year must be registered within 30 calendar days as prescribed by legislation. This will minimise the number of late registration of birth applications – a process which is susceptible to fraud and corruption – and the number of undocumented citizens.

The annual target for 2023/24 was increased from 750 000 to 800 000 births to be registered within 30 calendar days based on the 2021/22 baseline performance, the appointment of additional front office staff in 2022/23 and potential increase in the number of mobile offices in the 2023/24 financial year. The ultimate aim is to ensure that all births are registered within 30 calendar days and thereby ensuring that early birth registration is the only entry point to the national population register. The output is central to achieving this aim and to enable the DHA outcome of the secure and efficient management of citizenship and civil registration. From a national security perspective, it is imperative for a country to know who your citizens are. The birth target contributes to the APEX priority dealing with social cohesion and safer communities.

| | Quarterly Targets for 2023/24 | | | | |
| --- | --- | --- | --- | --- | --- |
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Number of births registered within 30 calendar days per year | 800 000 | 200 000 | 200 000 | 192 000 | 208 000 |

| Outcome: | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | Smart ID cards issued to eligible citizens | | | | | | |
| Output Indicators | Annual Targets | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Number of smart ID cards issued to citizens 16 years of age and above per year | 2 816 544 | 1 233 683 | 2 369 245 | 2 200 000 | 2 500 000 | 2 500 000 | 2 500 000 |

**Explanation of planned performance over the Medium Term Period**

Eligible citizens who have attained the age of 16 years are required to apply for identity documents. The biometrics of applicants are captured on the NPR as part of the application process. The green-barcoded ID book is susceptible to fraud. The ultimate aim is to replace all green ID books with smart ID cards to eligible citizens.

Some of the benefits of the rollout of the smart ID card to all citizens include the following:

• Reduction of the risk of fraud caused by dual systems.

• Enablement of e-government and e-commerce services through the digital enabled smart ID card.

• Provision of a single digital card that can be used for a variety of functions, for example verification for National Health Insurance, and so forth.

• Instant verification of identity by all service departments and agencies through a biometric enabled smart ID card.

The annual target for the 2023/24 will be increased to 2.5 million based on the projected baseline performance for 2021/22 and 2022/23, the appointment of additional front office staff in 2022/23 and potential increase in the number of mobile offices in the 2023/24 financial year.

The output is central to the secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations. All transactions in South Africa are based on identity and the possession of a smart ID card or identity document will enable access to rights and services such as opening a bank account or applying for employment. The DHA needs to ensure that only eligible applicants are issued with identity documents. It is of utmost importance that the identity and status of everyone in South Africa is known. The correct registration of birth and issuance of identity documents will ensure a credible and reliable national population register.

The output and DHA outcome contribute to the APEX priorities dealing with a capable, ethical and developmental state as well as social cohesion and safer communities.

| Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Number of smart ID cards issued to citizens 16 years of age and above per year | 2 500 000 | 650 000 | 625 000 | 575 000 | 650 000 |

## Adult Passports

| Outcome: | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | Adult passports issued as per set standards | | | | | | |
| **Output Indicators** | **Annual Targets** | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage (%) of machine readable adult passports (live capture system) issued within 13 working days for applications collected and processed within the RSA per year | 95.31% | 91.79% | 88.22% | 90% | 90% | 90% | 90% |

**Explanation of planned performance over the Medium Term Period**

The output is important to the clientele of the DHA to ensure that clients receive transparent services with a level of predictability in terms of the duration required to issue live capture passports and to show efficiency in operations. Delays in issuance of passports may have a detrimental impact on the economic development of the country. The DHA needs to ensure that only eligible persons are issued with passports in order to achieve the DHA outcome of the secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations. The issuance of passports to undeserving applicants could lead to reputational damage for the country. The output supports the APEX priority dealing with a capable, ethical and developmental state. The target of 90% of machine readable adult passports to be issued within 13 working days is projected to remain the same over the medium term. This is mainly due to dependencies on service providers such as Government Printing Works.

| Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|
| **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| Percentage (%) of machine readable adult passports (live capture system) issued within 13 working days for applications collected and processed within the RSA per year | 90% | 90% | 90% | 90% | 90% |

| Children Passports | Outcome: | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Output: | Children passports issued as per set standards | | | | | | |
| | Output Indicators | Annual Targets | | | | | | |
| | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| | Percentage (%) of machine readable passports for children (live capture system) issued within 18 working days for applications collected and processed within the RSA per year | NA | NA | NA | 90% | 90% | 90% | 90% |

**Explanation of planned performance over the Medium Term Period**

The issuance of children passports was included in the annual performance plan with effect from the 2022/23 financial year. The turnaround time in terms of number of working days to issue children passports is different from the adult passport target due to a different business process followed with the printing of children passports by the Government Printing Works (inclusion of details of parents in passports).

The output is important to the clientele of the DHA to ensure that clients receive transparent services with a level of predictability in terms of the duration required to issue live capture passports and to show efficiency in operations. The DHA needs to ensure that only eligible persons including children are issued with passports in order to achieve the DHA outcome. The issuance of passports to undeserving applicants could lead to reputational damage for the country. The output supports the APEX priority dealing with a capable, ethical and developmental state. The target of 90% of machine readable passports for children to be issued within 18 working days will be kept the same over the MTEF period. This is mainly due to dependencies on service providers such as Government Printing Works.

| Quarterly Targets for 2023/24 | | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Percentage (%) of machine readable passports for children (live capture system) issued within 18 working days for applications collected and processed within the RSA per year | 90% | 90% | 90% | 90% | 90% |

## PROGRAMME 3: IMMIGRATION AFFAIRS

Immigration Services is responsible for the implementation of immigration legislation; the immigration inspectorate and deportations; the visa and permitting regime; the processing of asylum seekers and refugees; and the management of a holding facility (Lindela) for illegal immigrants awaiting deportation after confirmation by their countries of origin.

## PROGRAMME PURPOSE:

To ensure the legitimate movement of persons into, from and through the Republic at ports of entry; and manage the extended border through a risk-based approach to deter the movement of known unwanted persons and provide early warning mechanisms for targeting of possible unwanted persons prior to their arrival at a port of entry. This will be done in support of the Border Management Authority through policies and systems. Determine the status of asylum seekers and regulate refugee affairs.

## SUB-PROGRAMMES:

- *Immigration Affairs Management* provides for the overall management of the branch and policy direction, sets standards, and manages back office processes.
- *Admission Services* is responsible for issuing visas, enable the secure movement of persons to and from South Africa in line with the Immigration Act (2002); and controlling the processing of applications for permanent and temporary residence permits/visas, including work, study and business visas.
- *Immigration Service*s deals with immigration matters in foreign countries; detects, detains and deports illegal immigrants in terms of the Immigration Act (2002); conducts investigations 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). The head office is responsible for providing strategic leadership, whereas refugee reception offices are responsible for operations.

# IMMIGRATION AFFAIRS RESOURCE CONSIDERATIONS

Immigration Affairs Expenditure Estimates over the MTEF 2023-2026

Table 7: Immigration Affairs Expenditure Estimates 2023 to 2026

| PROGRAMME THREE: IMMIGRATION AFFAIRS | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/2026 |
|---|---|---|---|---|---|---|---|
| | Audited outcome | Audited outcome | Audited outcome | Appropriation | Medium Term Expenditure Framework | | |
| Rand thousand | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| **Subprogrammes** | | | | | | | |
| Immigration Affairs Management | 69,818 | 29,239 | 123,588 | 70,388 | 26,479 | 29,419 | 30,735 |
| Admission Services | 832,185 | 787,728 | 823,693 | 1,035,538 | 495,606 | 595,842 | 642,747 |
| Immigration Services | 244,143 | 275,571 | 232,250 | 240,881 | 180,959 | 227,469 | 237,583 |
| Asylum Seekers | 142,559 | 185,939 | 213,120 | 154,993 | 155,545 | 160,995 | 168,105 |
| **Total** | **1,288,705** | **1,278,477** | **1,392,651** | **1,501,800** | **858,589** | **1,013,725** | **1,079,170** |
| <u>Economic classification</u> | | | | | | | |
| **Current payments** | **1,278,896** | **1,303,993** | **1,367,575** | **1,492,833** | **853,729** | **1,012,844** | **1,078,250** |
| **Compensation of employees** | **822,086** | **799,967** | **847,352** | **897,319** | **353,604** | **455,300** | **495,722** |
| Salaries and wages | 694,070 | 668,495 | 712,173 | 761,471 | 295,301 | 395,010 | 429,422 |
| Social contributions | 128,016 | 131,472 | 135,179 | 135,848 | 58,303 | 60,290 | 66,300 |
| **Goods and services** | **456,810** | **399,013** | **520,223** | **595,514** | **500,125** | **557,544** | **582,528** |
| **Transfers and subsidies** | **2,736** | **2,419** | **1,927** | **2,840** | **4,860** | **881** | **920** |
| **Payments for capital assets** | **7,073** | **77,078** | **23,149** | **6,127** | **-** | **-** | **-** |
| **Payments for financial assets** | **-** | **-** | | **-** | **-** | **-** | **-** |
| **Total** | **1,288,705** | **1,278,477** | **1,392,651** | **1,501,800** | **858,589** | **1,013,725** | **1,079,170** |

The spending focus for Immigration Affairs over the medium term period, with specific focus on the 2023/24 financial year, will be on:

- Issuing strategic visas such as critical skill, business and general work visas as well as permanent residence permits for selected categories in order to facilitate the importation of critical skills and tourism into South Africa according to a risk-based and strategic approach to immigration (R945 000 and self-financing).

- Executing law enforcement inspections / operations to ensure compliance with immigration legislation (R646 000).

- Providing relevant services and products to asylum seekers and refugees at refugee reception offices (R8.7 million).

- Ensuring the smooth facilitation of traveller movements at ports of entry through the implementation of modernised e-systems such as the Advance Passenger Processing – R151.2 million - and Passenger Name Record (PNR) – R225.5 million.

- Ensuring that the management of the deportation holding facility – Lindela – is maintained in complaince with the highest applicable human rights standards in line with the Constitution (1996) and the Immigration Act (R74.6 million).

- 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 (R23 million).

- Providing a departmental presence at missions abroad to execute the Department's mandate (R5.5 million).

## PROGRAMME 3: IMMIGRATION AFFAIRS OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS (ANNUAL AND QUARTERLY)

| | Outcome: | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Output: | Law enforcement operations/ inspections conducted to ensure compliance with immigration legislation | | | | | | |
| | Output Indicators | Annual Targets | | | | | | |
| | | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Law enforcement operations / inspections | Number of DHA-led law enforcement operations/ inspections conducted for targeted areas to ensure compliance with immigration legislation per year | 222 | 288 | 294 | 540 | 1 296 | 1 404 | 1 514 |

**Explanation of planned performance over the Medium Term Period**

The output contributes to the DHA outcome: "Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments". The role of the immigration branch and specifically the inspectorate function must recognise and give effect to the mandate the DHA fulfils within the security cluster through providing information that confirms identity and verification of foreign nationals in the country, their status and uses biometric data to establish a unique identification of record of movement. The output and DHA outcome contribute to the APEX priority dealing with social cohesion and safer communities.

There are two primary components to the mandate of immigration, which is to ensure the integrity of the state through a risk-based approach in the management of migration and by means of the facilitation of investment and critical skills through a visa regime that is administratively efficient and secure. This specific output and indicator deal with the risk-based approach to immigration and protecting national interest. The purpose of the indicator is to ensure that persons who are undocumented are detected (that foreign nationals are not illegally employed by South Africans or businesses and that all persons in South Africa are here on a lawful basis as per departmental legislation). The indictor is intended to ensure that those who work illegally (with no correct visas or immigration permits to do so), or employ such persons in violation of legislation, or are here illegally, are either charged or deported. The target also aims to ensure that other persons encountered, for example during inspections or roadblocks, are here lawfully. In short the target seeks to locate or trace illegal foreign nationals in South Africa and ensure that the resulting enforcement, be it prosecution or deportation, is undertaken.

This provides a safe environment as it ensures that everyone in South Africa is correctly documented and placed on a system with their personal information. It also provides stability in ensuring that there is enforcement that is visible and attending to matters that are of concern to members of the public. Attacks against foreign nationals have in the past been partly blamed on the prevalence of undocumented foreign nationals in the country. The indicator shows that the DHA actively contributes to efforts to re-assert the authority of the state in combatting crime. Due to capacity constraints within the Inspectorate unit, specific areas will be prioritised for inspections/ investigations. The focus of the indicator is on DHA-led operations or inspections. The targeted areas include:  Restaurants, security companies, manufacturing factories/ wholesalers, transport/ logistics companies, automotive industry: car dealerships/ towing/scrap yards/ recycling, retail outlets, farms, DHA-led operations/ roadblocks and mines. The increase in the annual targets over the medium term is due to the fact that provincial inspections have be included in addition to the operations / inspections conducted by head office.

| | Quarterly Targets for 2023/24 | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Number of DHA-led law enforcement operations/ inspections conducted for targeted areas to ensure compliance with immigration legislation per year | 1 296 | 324 | 324 | 324 | 324 |

| | Outcome: | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | | | | | |
|---|---|---|---|---|---|---|---|---|

**Permanent Residence Permits**

| Outcome: | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | | | | | |
|---|---|---|---|---|---|---|---|
| **Output:** | Permanent residence permits adjudicated according to set standards | | | | | | |
| **Output Indicators** | **Annual Targets** | | | | | | |
| | **Audited / Actual Performance** | | | **Estimated Performance** | **MTEF Period** | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage (%) of permanent residence applications for critical skills (S27b), general work (S26a) and business (S27c) adjudicated within 8 months for applications collected within the RSA per year | 95.8% | 43.7% | 85.6% | 39% | 85% | 85% | 85% |

**Explanation of planned performance over the Medium Term Period**

The output contributes to the DHA outcome: "Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments". There are two primary components to the mandate of immigration, which is to ensure the integrity of the state through a risk-based approach in the management of migration, and the facilitation of investment and critical skills through a visa regime that is administratively efficient and secure.

The output deals mainly with the developmental aspect of immigration but with due consideration to national security imperatives. The focus is on permanent residence permits that will facilitate economic growth and employment. The output plays a critical role in support of the APEX priority dealing with economic transformation and job creation. The output is part of the National Development Plan (NDP) to adopt a more open approach to immigration in order to expand the supply of skills in a manner that contributes to economic growth and to facilitate visa / permit applications for investment purpose, business and general work. The NDP calls for a consistent migration policy outlook that contributes to the attraction of skilled migrants and their families, thereby making South Africa attractive as a destination. Through the NDP, South Africa must constantly evaluate and improve its competitiveness in the global hunt for business, prospective investors, and migrants with skills and knowledge to grow the economy.

| **Quarterly Targets for 2023/24** | | | | | |
|---|---|---|---|---|---|
| **Output Indicators** | **Annual Target** | **Q1** | **Q2** | **Q3** | **Q4** |
| Percentage (%) of permanent residence applications for critical skills (S27b), general work (S26a) and business (S27c) adjudicated within 8 months for applications collected within the RSA per year | 85% | 85% | 85% | 85% | 85% |

| Outcome: | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | Critical skills visas adjudicated according to set standards | | | | | | |
| Output Indicators | Annual Targets | | | | | | |
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year | 86.7% | 91.1% | 57.2% | 20% | 95% | 95% | 95% |

**Critical Skills Visas**

**Explanation of planned performance over the Medium Term Period**

The output contributes to the DHA outcome: "Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments".  There are two primary components to the mandate of immigration, which is to ensure the integrity of the state through a risk-based approach in the management of migration, and the facilitation of investment and critical skills through a visa regime that is administratively efficient and secure.

The output deals mainly with the developmental aspect of immigration, i.e. facilitation of critical skills into the country, but with due consideration to national security imperatives. The indicator plays a critical role in support of APEX priority dealing with economic transformation and job creation. The output is part of the National Development Plan (NDP) to adopt a more open approach to immigration in order to expand the supply of skills in a manner that contributes to economic growth and to facilitate visa / permit applications for investment purpose, business and general work. The NDP calls for a consistent migration policy outlook that contributes to the attraction of skilled migrants and their families, thereby making South Africa attractive as a destination. Through the NDP, South Africa must constantly evaluate and improve its competitiveness in the global hunt for business, prospective investors, and migrants with skills and knowledge to grow the economy.

The output and DHA outcome contribute to the proactive attraction, recruitment and retention of critical skills needed for economic growth and development. The output makes an important contribution to the economy in infrastructure, manufacturing, energy, retail, professional and financial services as well as research and development in order to grow the economy. The Visa Adjudication System (VAS) enables capability to submit visa applications online and adjudicate electronically, from receipt of applications to issuing of outcomes. This brings efficiency and supports facilitating the movement of business persons, migrant workers with skills and prospective investors to South Africa. The implementation of "one-stop-shop' centres offers investors and their families reduced turnaround times for priority applications by establishing a dedicated centre at the back office to deal with applications received from these centres and offer immigration-related advice. The impact is achieved through streamlining of priority applications and shortened turnaround times.

| | Quarterly Targets for 2023/24 | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year | 95% | 95% | 95% | 95% | 95% |

| Outcome: | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | | | | | |
|---|---|---|---|---|---|---|---|
| Output: | Business and general work visas adjudicated according to set standards | | | | | | |

| Output Indicators | Annual Targets | | | | | | |
|---|---|---|---|---|---|---|---|
| | Audited / Actual Performance | | | Estimated Performance | MTEF Period | | |
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Percentage (%) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year | NA | NA | NA | 41% | 90% | 90% | 90% |
| Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year | NA | NA | NA | 60% | 90% | 90% | 90% |

**Explanation of planned performance over the Medium Term Period**

The output contributes to the DHA outcome: "Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments". There are two primary components to the mandate of Immigration, which is to ensure the integrity of the state through a risk-based approach in the management of migration, and the facilitation of investment and critical skills through a visa regime that is administratively efficient and secure.

The output deals mainly with the developmental aspect of immigration, i.e. facilitation of business, investment and skills into the country but with due consideration to national security imperatives. The output plays a critical role in support of the APEX priority dealing with economic transformation and job creation. The output is part of the National Development Plan (NDP) to adopt a more open approach to immigration in order to expand the supply of skills in a manner that contributes to economic growth and to facilitate visa / permit applications for investment purpose, business and general work. The NDP calls for a consistent migration policy outlook that contributes to the attraction of skilled migrants and their families, thereby making South Africa attractive as a destination. Through the NDP, South Africa must constantly evaluate and improve its competitiveness in the global hunt for business, prospective investors, and migrants with skills and knowledge to grow the economy. The output and DHA outcome contribute to the proactive attraction, recruitment and retention of business acumen and skills needed for economic growth and development. The output makes an important contribution to the economy in infrastructure, manufacturing, energy, retail, professional and financial services as well as research and development in order to grow the economy. In previous financial years the areas of business and general work visas were combined. The target has been split for the 2023/24 financial year as they are dealt with as separate visa categories.

*Business and General Work Visas*

| | Quarterly Targets for 2023/24 | | | | |
|---|---|---|---|---|---|
| Output Indicators | Annual Target | Q1 | Q2 | Q3 | Q4 |
| Percentage (%) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year | 90% | 90% | 90% | 90% | 90% |
| Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year | 90% | 90% | 90% | 90% | 90% |

## PROGRAMME 4: INSTITUTIONAL SUPPORT AND TRANSFERS

### PROGRAMME PURPOSE:

- Transfer funds to the Electoral Commission and Represented Political Parties' Fund which manages national, provincial and local government elections to ensure those elections are free and fair.
- Transfer funds to the Border Management Authority to ensure South Africa's borders are effectively defended, protected, secured and well-managed.

### SUB-PROGRAMMES:

- *Border Management Authority*
- *Electoral Commission*
- *Represented Political Parties' Fund*

# INSTITUTIONAL SUPPORT AND TRANSFERS

Institutional Support and Transfers Expenditure Estimates over the MTEF 2023-2026

Table 8: Institutional Support and Transfers Expenditure Estimates 2023 to 2026

| PROGRAMME FOUR: INSTITUTIONAL SUPPORT AND TRANSERS | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/2026 |
|---|---|---|---|---|---|---|---|
| | Audited outcome | Audited outcome | Audited outcome | Appropriation | Medium Term Expenditure Framework | | |
| Rand thousand | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| **Subprogrammes** | | | | | | | |
| Border Management Authority | 4,725 | 19,581 | 10,031 | 167,938 | 1,341,225 | 1,407,692 | 1,473,078 |
| Electoral Commission | 2,012,749 | 2,100,534 | 2,250,255 | 2,223,790 | 2,232,334 | 2,332,587 | 2,437,087 |
| Represented Political Parties' Fund | 157,760 | 162,723 | 166,812 | 342,077 | 350,345 | 366,078 | 382,478 |
| **Total** | **2,175,234** | **2,282,838** | **2,427,098** | **2,733,805** | **3,923,904** | **4,106,357** | **4,292,643** |
| <u>Economic classification</u> | | | | | | | |
| **Current payments** | **4,687** | **19,581** | **10,003** | **40,000** | **-** | **-** | **-** |
| **Compensation of employees** | **3,145** | **-** | **6,654** | **78,028** | **-** | **-** | **-** |
| Salaries and wages | 3,145 | - | 6,472 | 59,778 | - | - | - |
| Social contributions | - | - | 182 | 18,250 | - | - | - |
| **Goods and services** | **1,542** | **19,581** | **3,349** | **89,437** | **-** | **-** | **-** |
| **Transfers and subsidies** | **2,170,509** | **2,263,257** | **2,417,067** | **2,565,867** | **3,923,904** | **4,106,357** | **4,292,643** |
| **Payments for capital assets** | **38** | **-** | **28** | **473** | **-** | **-** | **-** |
| **Payments for financial assets** | **-** | **-** | | **-** | **-** | **-** | **-** |
| **Total** | **2,175,234** | **2,282,838** | **2,427,098** | **2,733,805** | **3,923,904** | **4,106,357** | **4,292,643** |

The budget allocated from the DHA's baseline for the implementation of the BMA over the medium term is R1.341 billion in 2023/24, R1.408 in 2024/25 and R1.473 billion in 2025/26.

## 6. PROGRAMME RESOURCE CONSIDERATIONS

## BUDGET ALLOCATION FOR DHA PROGRAMMES AND SUB-PROGRAMMES AS PER ESTIMATES OF NATIONAL EXPENDITURE

Table 9: Expenditure Estimates over the MTEF 2023-2026

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/2026 |
|---|---|---|---|---|---|---|---|
| | Audited outcome | Audited outcome | Audited outcome | Appropriation | Medium Term Expenditure Framework | | |
| Rand thousand | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| **Programmes** | | | | | | | |
| Administration | 2,689,010 | 2,184,675 | 2,778,590 | 2,802,380 | 2,719,453 | 2,751,594 | 2,885,435 |
| Citizen Affairs | 3,374,568 | 2,724,269 | 2,974,836 | 3,758,247 | 3,361,397 | 2,637,241 | 2,753,701 |
| Immigration Affairs | 1,288,705 | 1,278,477 | 1,392,651 | 1,501,800 | 858,589 | 1,013,725 | 1,079,170 |
| Institutional Support and Transfers | 2,175,234 | 2,282,838 | 2,427,098 | 2,733,805 | 3,923,904 | 4,106,357 | 4,292,643 |
| **Total** | **9,527,517** | **8,470,259** | **9,573,175** | **10,796,232** | **10,863,343** | **10,508,917** | **11,010,949** |
| Economic classification | | | | | | | |
| **Current payments** | **6,863,666** | **5,846,946** | **6,777,384** | **7,852,715** | **6,619,458** | **6,358,277** | **6,672,040** |
| **Compensation of employees** | **3,593,896** | **3,511,357** | **3,667,486** | **4,265,129** | **3,958,078** | **3,575,257** | **3,753,374** |
| Salaries and wages | 3,030,692 | 2,937,455 | 3,084,903 | 3,657,944 | 3,403,715 | 3,020,203 | 3,170,480 |
| Social contributions | 563,204 | 573,902 | 582,583 | 607,185 | 554,363 | 555,054 | 582,894 |
| **Goods and services** | **3,269,770** | **2,335,589** | **3,109,898** | **3,587,586** | **2,661,380** | **2,783,020** | **2,918,666** |
| **Transfers and subsidies** | **2,196,909** | **2,291,353** | **2,443,714** | **2,593,978** | **3,956,519** | **4,134,102** | **4,321,629** |
| **Payments for capital assets** | **461,900** | **321,721** | **344,112** | **349,539** | **287,366** | **16,538** | **17,280** |
| **Payments for financial assets** | **5,042** | **10,239** | **7,965** | **-** | **-** | **-** | **-** |
| **Total** | **9,527,517** | **8,470,259** | **9,573,175** | **10,796,232** | **10,863,343** | **10,508,917** | **11,010,949** |

## EXPLANATION OF THE CONTRIBUTION OF RESOURCES TOWARDS ACHIEVEMENT OF OUTPUTS

Reprioritisation/Realignment within the Existing Baseline over the 2023 Medium Term Expenditure Framework (MTEF)

The COVID-19 pandemic, civil riots and floods have exerted constraints on the budget impacting on economic recovery, with no scope for additional funding over the MTEF as indicated in the 2023 MTEF Guidelines from National Treasury. This in turn impacts on budget pressures and constraints which are mounting. All unfunded mandates for the DHA will need to be provided for through reductions in departmental financial programmes or through reprioritisation within the existing baseline. A reprioritisation exercise was performed between programmes and economic classification on the 2023 MTEF template to reallocate spending between programmes and economic classifications with a view of addressing cost pressures or better aligning resources. In addition, by realigning the budget, it will allow for the minimising of constant shifting and virements to address shortfalls and inadequate budget in certain financial programmes.

Expenditure Analysis over the MTEF

The DHA's budget allocation over the medium term is R10.9 billion in 2023/24, R10.5 billion in 2024/25 and R11.0 billion in 2025/26 respectively. Expenditure increases at an average annual rate of 0.7 per cent, from R10.8 billion in 2022/23 to R11.0 billion in 2025/26. Programme One: Administration expenditure increases at an average annual rate of 1.0 per cent, from R2.8 billion in 2022/23 to R2.9 billion in 2025/26. Programme Two: Citizen Affairs expenditure decreases at an average annual rate of -9.8 per cent, from R3.7 billion in 2022/23 to R2.8 billion in 2025/26. Programme Three: Immigration Affairs expenditure decreases at an average annual rate of -10.4 per cent, from R1.5 billion in 2022/23 to R1.1 billion in 2025/26. Programme Four: Institutional Support and Transfers expenditure increases at an average annual rate of 16.2 per cent, from R2.7 billion in 2022/23 to R4.3 billion in 2025/26. This is mainly to support the formal establishment of the BMA as a public entity.

Spending on Compensation of Employees (CoE) accounts for 36.0 per cent (R11.3 billion) of total expenditure over the MTEF period. Goods and Services is the DHA's second largest spending area, accounting for 27.7 per cent (R8.4 billion) of total spending over the period. Transfers and Subsidies accounts for 34.8 per cent (R12.4 billion) of total spending over the period.

Compensation of Employees (CoE)

Historically, the DHA has been underfunded and consequently under capacitated. During the 2022 ENE process, National Treasury allocated to the DHA the following additional funding based on the capacitation business case submitted.

- 2022/23 – R266.953 million
- 2023/24 – R278.822 million
- 2024/25 – R291.352 million

The CoE ceiling for 2023/24 financial year is R3.958 billion, 2024/25 financial year R3.575 billion and 2025/26 financial year R3.753 billion. The DHA will attempt to remain and operate within the personnel budget limit or ceiling over the MTEF period as approved by Cabinet. The Human Resource Management and Development Branch, in consultation with DPSA circulars, will engage in implementing stringent compensation containment measures such as the active management of performance bonuses, as well as the active management of overtime and progression payments, where possible.

It must be noted that over the 2023/24 – 2025/26 financial years there will be no funding for:

- Salary increases, if any
- Overtime requests
- Pay progression
- Performances bonuses, etc.

Goods and Services

The 2023 Medium Term Expenditure Framework Guidelines clearly stipulates that no additional funding will be granted for allocation over the MTEF period. The DHA has been encouraged to reprioritise within its programmes where programmes will be scaled down or closed to cater for funding pressures experienced as well as to effect cost containment measures. The budget for Goods and Services for 2023/24 financial year is R2.661 billion, 2024/25 financial year R2.783 billion and 2025/26 financial year R2.919 billion.

The DHA is facing budget pressures in a number of areas. The DHA will undertake a number of initiatives to address these funding pressures such as the development of a DHA human resource capacitation model; reprioritisation of posts across the DHA

and the development of a second business case to improve human resource capacity in conjunction with National Treasury. Spending patterns will also be monitored on an ongoing basis to redirect funding for slow spending areas to critical areas outlined below.

- Hospital connectivity for high volume health facilities, including capacity (R124 million per annum over MTEF)
- Human resource capacity for mobile offices (R70 million per annum)
- IT – networks, move away from SITA and ending SARS support (R139 million per annum)
- Ministerial committees (R10 million per annum)
- Buildings and facilities (R180 million per annum)
- Legal costs (R30 million per annum)
- Private security shortfall (R39 million per annum)

Despite these funding pressures, the DHA will ensure that all the annual performance plan targets for 2023/24 are funded. Any significant budget cuts will have a detrimental impact on the ability of the DHA to achieve the desired performance and service delivery results. A number of 2023/24 annual performance plan targets show an increase from the previous financial year such as early birth registration, the issuance of smart ID cards and the conducting of inspectorate operations. The DHA will also endeavour to increase its mobile office fleet to improve access to DHA services and take services to the public. This will require internal reprioritisation within the DHA baseline. The DHA will continue to implement the monitoring of financial spending against performance targets and operations as part of the quarterly performance review process.

## Self-Financing and Revenue Collection

Due to the impact of COVID-19, revenue projections over the MTEF has reduced by 50%. In the 2022/23 financial year an amount of R798 million was approved during the 2022 Adjusted Estimates of National Expenditure for expenditure incurred in issuing official documents, which is defrayed by revenue generated from issuing of the face value documents. Self-financing expenditure is limited to revenue collected which in turn impacts on the meeting of targets associated therein.

Furthermore, the DHA looked into areas whereby funding can be acquired to assist with existing funding pressures through a combination of initiatives:

- Cost cutting measures
- Delay implementation of new initiatives, for example in the information

communication technology environment and a new DHA head office complex
- Renegotiate existing contracts
- Explore Donour Funding Options (CARA) for expenditure in respect of:
  ° Case management system: procuring of hand-held devices for Inspectorate
  ° Biometrics systems at ports of entry
  ° Equipment for refugee reception centres
- Engaging Government Printing Works in respect of tariff cuts and increase revenue (self-financing).

## KwaZulu-Natal Floods

On the 11th and 12th of April 2022, parts of KwaZulu-Natal received between 200 and 400 mm of rainfall in a 24-hour period. The DHA assisted in implementing the intervention plan that Government put together to assist communities reclaim their lives and assist them to return to normalcy. The DHA had earlier deployed mobile offices in order to receive applications for enabling documents, such as IDs and birth certificates, which were lost as a result of the disaster. DHA had to provide these documents to ensure that those affected by the floods are able to access basic services such as banking and social services. The reissuing of these documents was at no cost to the affected communities. To date, 1 553 IDs have been processed for the people of KwaZulu-Natal who lost their documents during the floods. Expenditure and projected costs in this regard had to be sourced from the already constrained goods and services baseline.

## Human Resources

The total number of posts for the DHA post establishment as at 31 March 2022 per programme is as follows:

**Table 10: Post Establishment per Programme as at 31 March 2022**

| | |
|---|---|
| DHA Internship Programme | 684 |
| Programme 1 Administration | 5278 |
| Programme 2 Citizen Affairs | 8994 |
| Programme 3 and 4 Immigration Affairs and Institutional Support and Transfers to Agencies | 5474 |
| **TOTAL** | **20 430** |

**Table 11: Post Establishment per Salary Level as at 31 March 2022**

| Salary Level | Post Establishment | | | | | | Salary Level / Total Ave (%) |
|---|---|---|---|---|---|---|---|
| | Filled | Funded | Total | Critical Unfunded Posts | Unfunded posts | Total DHA establishment | |
| 2 – 6 | 5850 | 11 | 5861 | 0 | 6577 | 12 438 | 47% |
| 7 – 8 | 1567 | 14 | 1581 | 0 | 4278 | 5 859 | 27% |
| 9 – 12 | 723 | 24 | 747 | 0 | 1120 | 1 867 | 40% |
| 13 – 16 | 137 | 8 | 145 | 0 | 121 | 266 | 55% |
| **TOTAL** | **8277** | **57** | **8334** | **0** | **12096** | **20 430** | 41% |

Table 11 shows that more than 74% of the filled posts are on salary levels 2 to 8. The DHA is an information rich organisation and the White Paper on Home Affairs makes a compelling argument as to why this situation should change with an improvement in especially middle and senior management. The DHA will strive to build a professional, security-conscious, people-oriented and ethical cadre to be fit-for-purpose for a modernised and repositioned Home Affairs.

# 7. UPDATED KEY RISKS

## Table 12: Department of Home Affairs Key Risks

| No | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| 1. | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.<br><br>Secure population register to empower citizens, enable inclusivity, economic development and national security.<br><br>DHA positioned to contribute positively to a capable and developmental state. | Cyber-attacks on critical systems | • Procure /build an Integrated Threat, Event and Vulnerability Management Solution.<br>• Initiate a procurement process to establish Enterprise Operation Centre (EOC) inclusive of Network Operation Centre (NOC) and Security Operation Centre.<br>• IS Security unit to fill 2 positions. The posts are on the prioritised list for DHA.<br>• Back-up offsite storage - Procurement of offsite storage.<br>• Technology refresh plan to be revised for approval and implementation.<br>• To make a decision on whether to build or procure an IT asset management system. That will indicate more details on each of the IT devices (life span of each IT devices).<br>• Desktop technology refresh in 70 front line offices. Continual joining of computers to the domain for the 70 selected offices. |
| 2. | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.<br><br>Secure population register to empower citizens, enable inclusivity, economic development and national security.<br><br>DHA positioned to contribute positively to a capable and developmental state. | IT System unavailability | • Conduct security awareness with head office and all provinces. E-mail, workshops (virtually through MS teams) and Departmental Ikhaya magazine. Information security policy.<br>• Antivirus - Procurement of adequate licences and continuous monitoring.<br>• Patch management compliance report (action plan implemented). IS security to design the follow-up processes for the implementation of the recommendations of the compliance report (responsibilities with different stakeholders within IS).<br>• Engagement with SITA to move selected DHA offices to SITA SLA from bronze to either gold or platinum (review of SLA).<br>• Actively monitor the SLA performance on a monthly basis and implement penalty clauses where necessary.<br>• DHA to implement the recommendations of the network capacity management plan (investment plan).<br>• Develop a business case for the development of the EOC.<br>• Initiate a procurement process to establish the EOC inclusive of the NOC and Security Operation Centre (SOC). Structure for data centre maintenance for submission to HR for approval (part of the business case).<br>• Filling of 7 prioritised posts (National Treasury approved). |

| No | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| 3. | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations. | Compromised personal information | • Privacy policy to be developed for approval.<br>• POPIA Compliance Framework to be developed for approval.<br>• PAIA manual to be reviewed to align with POPIA.<br>• Assessment to be done to check if the standard operating procedures in place are compliant to POPIA.<br>• Appoint service provider to review all MOUs entered into with third parties. |
| 4. | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments. | Inability to detain illegal foreigners | • Application to the Constitutional Court to get an interpretation on whether magistrates can continue with confirmation of detention without the corresponding legislation. |
| 5. | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.<br><br>Secure population register to empower citizens, enable inclusivity, economic development and national security.<br><br>DHA positioned to contribute positively to a capable and developmental state. | Non-integrated systems<br><br>(Population Register to MCS to NIIS) | • Process to appoint the service provider through SITA procurement process.<br>• To decommission legacy systems in phases (HANIS, NIIS, CMS, EMCS) that are not meeting minimum information interoperable standards (MIOS) – they will be replaced by the following future systems: ABIS, NIS, Asylum Seeker and Refugee System and BMCS. |

| No | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| 6. | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.<br><br>Secure population register to empower citizens, enable inclusivity, economic development and national security.<br><br>DHA positioned to contribute positively to a capable and developmental state. | Failure of corporate governance | • Submission to HRM&D for the proposed enterprise risk management structure (including Compliance and Corporate Governance).<br>• Appoint a service provider for the implementation of the recommendation of Internal Audit findings relating to Compliance and Corporate Governance.<br>• Appointed service provider to design the process of consequence management for non-compliance to laws, regulations and SCM processes.<br>• Develop a DHA Policy Repository Guideline for DDG: IPS' approval.<br>• To implement the new electronic planning tool to assist with integrated planning. (Electronic tool for head office and provinces developed).<br>• Appoint a service provider for the implementation of the recommendation of Internal Audit findings relating to Compliance and Corporate Governance.<br>• Review the Business Continuity Management (BCM) Policy to include outstanding information identified during the implementation and validation phase of the BCM project.<br>• Appointment of a service provider for implementation of the BCM roll-out plan. |
| 7. | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.<br><br>Secure population register to empower citizens, enable inclusivity, economic development and national security.<br><br>DHA positioned to contribute positively to a capable and developmental state. | Insufficient human resources to optimally deliver on DHA mandate | • Filling of 742 vacant funded posts. Currently capacitation level for DHA is at 41% - R266 Million was allocated by National Treasury in support of the DHA capacitation business case which will take capacity level to 46%.<br>• To conduct a skills audit to determine if officials are correctly placed based on their skill profile.<br>• Review of the functional organisational structure and post establishment, from salary level 13 and below. |

| No | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| 8. | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Secure population register to empower citizens, enable inclusivity, economic development and national security.<br><br>DHA positioned to contribute positively to a capable and developmental state. | Population register contamination and vulnerabilities resulting in compromised national security and negative economic development | • To review the user access management procedure and the user access management form.<br>• Review for approval the standard operating procedure to include newly introduced controls.<br>• To design for implementation, the error report for births, marriages and deaths (BMD), amendments and rectifications that will be generated on a weekly basis and send to all front office managers.<br>• To investigate and ensure full operation of 28 offices equipped with the automated birth registration process.<br>• Develop a partnership with the Health Professions Council of SA (HPCSA) to share illicit practices applied by medical doctors in relation to the registration of births and deaths.<br>• Draft a change request form for approval to prevent the system to allow children to be linked to parents that have been deceased for longer than 9 months from date of birth.<br>• Change request to be developed wherein the business process must be amended to ensure an ID number (IDN) will only be generated on the live capture system after the parent(s)/informant(s) have been verified/validated. All dormant IDN created through live capture system to be deleted (by end of September 2022).<br>• Separate function for multiple birth registration. Change request to be developed for the separation of the multiple birth registration.<br>• Change request to be developed to prevent the system from linking new born children to minor parents (younger than 16 years of age) as adult/major is defined/qualified by the Identification Act. In such cases, the new born child will be linked to an informant in cases where the mother of a new born child is still a minor.<br>• Implementation of the Cabinet decision to capture fingerprint of children from 10 years of age. Changes to be made to relevant act and regulations.<br>• Dormant ID numbers on NPR where citizens older than 20 years have never applied for a first ID application must be identified and ring-fenced. Run regular exception reports on these IDN. The solution will be the encryption of the dormant ID numbers.<br>• All IDN on the system older than 120 years to be ring-fenced and removed from the NPR. These transactions to be archived and access provided only through special authorisation by accounting officer. Business to develop change request and submit to DDG: IPS for implementation.<br>• Digitisation of records.<br>• Project for the digitisation of all BMD records.<br>• Authorisation has been obtained to resuscitate the EDMS. Branch IS to ensure the accessibility and retrieval of the database from the previous EDMS project. Branch: IS to obtain the services of a service provider to access to the database. |

| No | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| | | | • Facilitating access to phase two record digitisation received from STATSSA to obtain access and interface with DHA platforms.<br>• Movement of all the records kept at BVR to Rosslyn. |
| 9. | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations. | Abuse of refugee and asylum seeker system | • Trace the applicant through other systems (e.g. NIIS, VAS, MCS and Population Register) to determine the true status of the applicant.<br>• Publication of SCRA rules relating to study or work in the Republic under which an asylum seeker permit may be issued.<br>• Digitisation of records at the refugee reception office to ensure speedy provision of records requested for the SCRA processes.<br>• Clearing of the appeals and review backlog and ensuring there is no build-up of new backlogs.<br>• Enter into an agreement with the Judge President to dedicate judges that will be properly trained in the field of refugee and asylum seeker, and will be the only one who undertake cases relating to asylum seekers and refugee. |
| 10. | Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.<br><br>Secure population register to empower citizens, enable inclusivity, economic development, and national security.<br><br>DHA positioned to contribute positively to a capable and developmental state. | Fraud and corruption | • Draft for approval the standard operating procedure on process evaluation areas. The procedures to include tracking controls to check if corrective actions are implemented.<br>• Draft standard operating procedures for Process Evaluation, Analysis and Prevention for approval.<br>• The Branch to fill 13 posts by end of September 2022.<br>• Develop an impact analysis process on prevention strategies.<br>• Review and approval of the Fraud Prevention Strategy.<br>• The request for the automated vetting system from the Department of Defence will be presented to EXCO for support.<br>• Draft for approval the terms of reference of the committee between DHA and SSA. This committee is used to resolve any challenges relating to vetting.<br>• Develop a process of collaboration on the recruitment status and vetting to ensure that all the newly recruited officials undergo vetting.<br>• TRAs will be presented to Provincial Security Committees and National Security Committee as part of communicating the finding of the TRAs.<br>• National Security Committee Chairperson to escalate the finding of the TRAs to the Departmental Management Committee (DMC) and EXCO.<br>• Forty (40) TRAs, including awareness on the roles and responsibility, will be done in the selected offices. |

| No | Outcome | Key Risk | Risk Mitigation |
|---|---|---|---|
| | | | • Issue a circular detailing the roles and responsibilities relating to the implementation of MISS and MPSS through Internal Communication. |
| | | | • Place the approved Security Policy on the Intranet. |
| | | | • Security awareness article to be circulated on a quarterly basis. |
| | | | • Roll out the implementation of the In-house Case Management Tool by the Branch: IS for investigation purposes. |
| | | | • Develop an Investigation Policy that will outline the process of investigations for approval. |
| | | | • Revise the terms of reference to include the Labour Relations as part of the Labour Enforcement Forum. |
| | | | • Review the manner in which regular meetings are documented in the terms of reference for the Forum. |
| | | | • Develop a monitoring and escalation process for the referred findings from the process evaluation - this will be documented in the standard operating procedure. |
| | | | • Vetting of supply chain management officials will be prioritised. Progress will be provided. |
| 11. | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments. | Porous border line | • Recruitment and deployment of 200 border guards. |
| | | | • Deployment of border guards to 3 vulnerable areas – KZN/Lesotho, Eastern Cape/Lesotho and Free State/Lesotho. |
| | | | • Review the control environment around the Tshidilamolomo community crossing point. |
| | | | • Establishment of the interim National Targeting Centre (NTC). |
| | | | • Recruitment and deployment of the Chief Director NTC, Director: Analysis and Director: Targeting. |
| | | | • Signing and gazetting of the Section 97 Proclamation by the President. |
| | | | • Signing of implementation protocols with SARS, SAPS and SANDF. |
| | | | • Regular engagement with Labour through the Bargaining Council. |
| | | | • Roll out of the BMCS to 34 port of entries. This system allows the capturing of the fingerprint of foreign nationals travelling to South Africa. |

| No | Outcome | Key Risk | Risk Mitigation |
|----|---------|----------|-----------------|
| 12. | Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.<br><br>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.<br><br>Efficient asylum seeker and refugee system in compliance with domestic and international obligations. | Policy incoherence within government | • The current controls are effective, no need for risk mitigating strategies. |

## 8. PUBLIC ENTITIES

Table 13: Public Entities Reporting to the DHA

| Name of Public Entity | Mandate | Outputs | Annual Budget for 2023/24 |
|---|---|---|---|
| Border Management Authority (subject to the BMA coming into operation as a Schedule 3A Public Entity) | The functions of the Authority are to — <br><br> a) facilitate and manage the legitimate movement of persons within the border law enforcement area and at ports of entry; <br><br> b) facilitate and manage the legitimate movement of goods within the border law enforcement area and at ports of entry; and <br><br> c) co-operate and co-ordinate its border law enforcement functions with other organs of state, border communities or any other persons. | Institutional excellence distinguished by good corporate governance and ethical leadership. <br><br> Secure borders that protect national interests and enhance national security. <br><br> Enhanced trade and socio-economic development. <br><br> Strengthened coordination and co-operation amongst stakeholders within the border management environment. | R1 341 225 000 |

- The Government Printing Works is a government component and generate its own funding. No transfer of funds is made to the GPW.
- The Electoral Commission is a Chapter 9 institution and funds are transferred by the DHA to the Electoral Commission.

## 9. INFRASTRUCTURE PROJECTS

Table 14: DHA Infrastructure Projects over the Medium Term

| No | Project name | Programme | Project description | Outputs | Location (GPS Coordinates) | Project Start Date | Project Completion Date | Total Estimated Cost | 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Indicative baseline | Expenditure up to 31 March 2022 | Planning baseline | Long term planning | | |
| | | | | Rand Thousand | | | | R' 000 | R' 000 | R' 000 | R' 000 | R' 000 | | |
| 1 | Taung (NW) | Building | Construction of new accommodation | Non-residential buildings | Long 24,78; Lat - 27,53 | 2019/11/18 | 2022/02/22 | 23 995 | 7971 | 6 427 | 16 024 | 0 | 0 | 0 |
| 2 | Stanger (KZN) | Building | Construction of new office building | Non-residential buildings | Long 31,2912; Lat -29,3401 | 2021/01/23 | 2023/04/08 | 49 077 | 15 441 | 13 847 | 20 510 | 13 126 | 0 | 0 |
| 3 | Nqamakwe (EC) | Building | Relocation of prefabricated structures from Bizana magistrate office to Nqamakwe, connection of services, earthworks installation of air-conditioners and other related necessities | Non-residential buildings | Long 27.933333; Lat -32.2 | See Footnote * | See Footnote* | 1 165 | 0 | 0 | 127 | 1 038 | 0 | 0 |
| 4 | Randfontein (GP) | Building | Demolition of old commando and construction of new office building | Non-residential buildings | Long 27,7029; Lat -26,186 | See Footnote * | See Footnote* | 117 197 | 3 014 | 3 369 | 16 436 | 47 564 | 38 765 | 11 418 |
| 5 | Refurbishment and re-habitation (9 Provinces) | Upgrade of Home Affairs offices | Renovations, repairs and refurbish to make them habitable | Non-residential buildings | Office list to be determined | See Footnote * | See Footnote* | 470 000 | 30 000 | 8 349 | 20 000 | 140 000 | 140 000 | 140 000 |
| 6 | Bushbuckridge (MP) | Building | Construction of new office building | Non-residential buildings | Long 31,11; Lat - 24,7 | See Footnote * | See Footnote* | 4 150 | 150 | 0 | 2 000 | 2 000 | 0 | 0 |
| 7 | Bochum (LP) | Building | Construction of new office building | Non-residential buildings | Long 29,05; Lat - 23,16 | See Footnote * | See Footnote* | 797 | 32 | 0 | 480 | 107 | 82 | 96 |

| No | Project name | Programme | Project description | Outputs | Location (GPS Coordinates) | Project Start Date | Project Completion Date | Total Estimated Cost | 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Indicative baseline | Expenditure up to 31 March 2022 | Planning baseline | Long term planning | | |
| | | | | Rand Thousand | | | | R' 000 | R' 000 | R' 000 | R' 000 | R' 000 | | |
| 8 | Mokopane (LP) | Building | Construction of new office building | Non-residential buildings | Long 29,0154; Lat - 24,1889 | 2019/09/02 | 2022/02/10 | 18 501 | 11 780 | 9 962 | 6 721 | 0 | 0 | 0 |
| 9 | Ministry (GP) | Building | Rezoning of office building | Commercial buildings (zoning) | Long 28,1946677; Lat -25,7268842 | See Footnote * | See Footnote* | 69 | 69 | 0 | 0 | 0 | 0 | 0 |
| 10 | Maintenance | Servicing of Gensets, air-conditioners and UPS | Servicing of generators, earth wires and related services | Non-residential buildings | Office list to be determined | See Footnote ** | See Footnote* | 54 000 | 5 000 | 3 538 | 10 000 | 13 000 | 13 000 | 13 000 |
| 11 | New Corporation Building (GP) | Replacement of lifts | Construction of elevators | Non-residential buildings | Long 28.1874868; Lat -25.7542553 | 2020/09/07 | 2021/06/08 | 5 847 | 4 834 | 4 790 | 1 013 | 0 | 0 | 0 |
| 12 | Look and Feel | Upgrading of offices | Upgrades and renovations of office buildings (such as painting and new flooring) | Non-residential buildings | Office list to be determined | See Footnote ** | See Footnote** | 18 396 | 2 804 | 2 804 | 2 423 | 4 200 | 4 300 | 4 400 |
| 13 | Itsoseng (NW) | Upgrading of offices | Upgrades and renovations of office buildings (such as painting and new flooring) | Non-residential buildings | Long 25,8841; Lat - 26,08982 | See Footnote* | See Footnote* | 18 231 | 70 | 0 | 211 | 10 257 | 7 693 | 0 |
| 14 | Christiana (NW) | Upgrading of offices | Upgrades and renovations of office buildings (such as painting and new flooring) | Non-residential buildings | Long 25,16; Lat - 27,88 | See Footnote * | See Footnote* | 6 547 | 97 | 0 | 2 586 | 3 864 | 0 | 0 |
| 15 | Thohoyandou (LP) | Building | Construction and refurbishment of office | Non-residential buildings | Long 30,46; Lat - 22,97 | 2012/04/03 | 2023/04/30 | 18 990 | 4 856 | 48 557 | 10 740 | 3 394 | 0 | 0 |

| No | Project name | Programme | Project description | Outputs | Location (GPS Coordinates) | Project Start Date | Project Completion Date | Total Estimated Cost | 2021/22 | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|----|--------------|-----------|---------------------|---------|----------------------------|--------------------|-------------------------|----------------------|---------|---|---------|---------|---------|---------|
| | | | | | | | | | Indicative baseline | Expenditure up to 31 March 2022 | Planning baseline | Long term planning | | |
| | | | Rand Thousand | | | | | R' 000 | R' 000 | R' 000 | R' 000 | R' 000 | | |
| 16 | Mhala (LP) | Upgrading of offices | Construction of additional accommodation for Mhala office | Non-residential buildings | Long 31,2108; Lat - 24,726 | See Footnote * | See Footnote* | 6 217 | 0 | 0 | 922 | 2 561 | 2 734 | 0 |
| 17 | Harding (KZN) | Building | Construction of new office building | Non-residential buildings | Long 29,8848; Lat - 30,5742 | See Footnote* | See Footnote* | 32 295 | 712 | 0 | 290 | 1 293 | 10 000 | 20 000 |
| 18 | Springs (GP) | Purchase of new infrastructure | Acquisition of portion 49 of farm GEDULD | Non-residential buildings | Long 28,4398; Lat - 26,2466 | See Footnote ** | See Footnote** | 33 | 0 | 0 | 33 | 0 | 0 | 0 |
| 19 | New Cooperation Building (BVR) (GP) | Upgrade of Home Affairs UPS system | Building installation of monitoring system for four UPS | Non-residential buildings | Long 28.1874868; Lat -25.7542553 | 2020/09/07 | 2021/06/08 | 15 000 | 0 | 0 | 0 | 11 841 | 1 000 | 1 000 |
| 20 | Ministry (GP) | Building | Repairs and upgrade of security systems | Non-residential buildings | Long 28,1946677; Lat -25,7268842 | See Footnote* | See Footnote* | 12 741 | 0 | 0 | 10 541 | 1 100 | 1 100 | 0 |
| 21 | Randburg (GP) | Building | Construction of ablution facilities | Non-residential buildings | Long 27,9816; Lat - 26,0903 | See Footnote* | See Footnote* | 963 | 130 | 0 | 306 | 527 | 0 | 0 |
| 22 | Krugersdorp (GP) | Building | Acquisition of Lindela Repatriation Centre | Non-residential buildings | Long 27,769; Lat - 26,0995 | See Footnote* | See Footnote* | 211 224 | 0 | 0 | 76 608 | 134 616 | 0 | 0 |
| 23 | Hlabisa (KZN) | Building | Refurbishment of Hlabisa office | Non-residential buildings | Long 31,86; Lat - 28,14 | See Footnote* | See Footnote* | 4 346 | 262 | 122 | 0 | 273 | 2 865 | 946 |
| | TOTAL | | | | | | | 1 079 364 | 89 089 | 103 795 | 188 156 | 389 661 | 220 439 | 190 860 |

*The projects without start and end dates are still at the conceptual and planning stages, hence there are no dates. These projects are managed by the Department of Public Works and Infrastructure on behalf of the DHA. Refurbishment projects undertaken to refurbish offices in line with the "Look and Feel" and modernisation projects are managed by the DHA. The programmes that fall under these items are also ad-hoc in nature. They also do not have start and end dates as they are dependent on availability of self-financing which only become available in the middle of the financial year.

**This is mainly the ongoing maintenance of generators/UPS to mitigate load shedding financed under self-financing.

## 10. PUBLIC-PRIVATE PARTNERSHIPS

Table 15: Proposed Public-Private Partnerships

| PPP | Purpose | Outputs | Current Value of Agreement | End date of Agreement |
|---|---|---|---|---|
| Permanent head office | The DHA is currently operating in 5 different buildings - this project is to consolidate all head office buildings into one head office for DHA | Single head office for DHA | Estimated project cost – R1.36 billion | 2025/26 |
| Appointment of a service provider to operate frontline visa facilitation centre(s) on behalf of the DHA | To appoint a service provider to receive visa and permit applications at front offices and hand over outcomes on behalf of the DHA | Efficient and effective receipt of applications online for adjudication purposes and issuing of outcomes to clients | No cost to DHA | Current contract ended 31 December 2022.  Contract extended for 24 months, expiring 31 December 2024 |
| Records and Archives Storage | To store the DHA life-time records | Records storage facility in line with norm and standards | Cost to be determined during the feasibility study | Still to be determined after the feasibility study |
| Redevelopment of 6 priority land ports of entry | This PPP project aims to redevelop 6 priority land ports of entry. This will improve the effectiveness, security and efficiency at ports of entry and promote economic development through the establishment on one-stop border posts. The appointed private parties will redevelop the ports of entry and maintain the infrastructure and facilities over a twenty-year concession period. | Multiple preferred bidders appointed for the redevelopment of 6 priority land ports of entry as one-stop border posts | R7 billion (Projected cost to redevelop and maintain the 6 ports of entry which includes the three-year construction period and twenty-year concession period) | 2045 |
| Housing at ports of entry | To develop staff housing at ports of entry | Staff accommodation | Cost to be determined during the feasibility study | Still to be determined after the feasibility study |
| 15 High priority civic service offices | To develop DHA offices in line with the DHA hybrid access model | DHA office developed as per DHA approved norms | Cost to be determined during the feasibility study | Still to be determined after the feasibility study |

# PART D
## Technical Indicator Description

# PART D: TECHNICAL INDICATOR DESCRIPTION

| BIOMETRIC MOVEMENT CONTROL SYSTEM (BMCS) | |
|---|---|
| **Indicator title** | Number of selected ports of entry with biometric movement control system (BMCS) implemented (per year). |
| **Target title** | 38. |
| **Definition** | A complete BMCS system which enables the capturing of fingerprint and facial biometric data of all travellers who enter or exit South Africa will be built onto the live capture platform and be rolled out at 38 ports of entry.<br><br>The 38 ports are included under the section dealing with "Planned performance over the medium term". The identified ports of entry are subject to change should service delivery conditions necessitate a change. |
| **Purpose / importance** | To align the BMCS according to Section 27 of the Immigration Regulations (2014) to improve immigration management at ports of entry. The fingerprint and facial biometric will be used to trace the movement of travellers to and from the country to improve the security and identification of both citizens and foreigners. |
| **Source of data** | IMS business requirements, technical specifications and user acceptance testing. |
| **Method of calculation / assessment** | Actual number of ports of entry with BMCS implemented vs planned. |
| **Means of verification** | • Network upgrades for 16 ports – Report signed off by IS Networks (Q1).<br>• Network upgrades for 22 ports – Report signed off by IS Networks (Q2).<br>• Test results and transaction data of BMCS at 19 ports (Q3).<br>• Test results and transaction data of BMCS at 19 ports (Q4). |
| **Assumptions** | NA |
| **Disaggregation of beneficiaries (where applicable)** | NA |
| **Spatial transformation (where applicable)** | NA |
| **Calculation type** | Cumulative (Year-end). |
| **Availability of total population** | List of 38 ports. |
| **Reporting cycle** | Quarterly and annual. |
| **Desired performance** | Implement BMCS at 38 ports of entry. |
| **Indicator responsibility** | • Who is responsible for managing or reporting on the indicator? DDG: IS |
| | • Who resolves internal disputes on performance reports / matters? DG |

| Automated Biometric Identification System (ABIS) | |
|---|---|
| Indicator title | ABIS phase 2 completed (Functional iris, infant footprint and palm-print backend recognition capability). |
| Target title | ABIS phase 2 operational (Iris, infant footprint and palm-print backend recognition capability  deployed into production). |
| Definition | ABIS system will include other biometric modalities such as iris, palm-print and infant footprint that will be used for enrollment, identification, verification and latent searches. The phrase "deployed into production" refers to the system being developed, tested and ready for use. |
| Purpose / importance | To enable the phased implementation of ABIS as replacement for HANIS and a strategic module to NIS. |
| Source of data | ABIS specifications. |
| Method of calculation / assessment | Iris, infant footprint and palm-print backend recognition capability deployed into production. |
| Means of verification | • System overview design document for ABIS Phase 2 signed off by DDG: CS and DDG: IMS (Q1). <br> • Source code (Q2). <br> • Integration testing - Quality Assurance report signed off by DDG: IS (Q3). <br> • Functional testing - Quality Assurance report signed off by DDG: IS (Q3). <br> • Regression testing - Quality Assurance report signed off by DDG: IS (Q3). <br> • User acceptance testing signed off by DDG: CS and DDG: IMS (Q4) <br> • Transactional reports signed off by DDG: CS and DDG: IMS (Q4). |
| Assumptions | NA |
| Disaggregation of beneficiaries (where applicable) | NA |
| Spatial transformation (where applicable) | NA |
| Calculation type | Non-cumulative. |
| Availability of total population | NA |
| Reporting cycle | Quarterly and annual. |
| Desired performance | Iris, infant footprint and palm-print backend recognition capability deployed into production (identification, verification and latent search). |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? DDG: IS |
| | • Who resolves internal disputes on performance reports / matters? DG |

| Integrated Case Management System (ICMS) | |
|---|---|
| Indicator title | Implementation of Integrated Case Management System by 2025/26. |
| Target title | IMS Case Management System modules (Inspectorate and Deportation) piloted in 4 offices. |
| Definition | The automation of case management processes refers to the automated central location to store and track all cases. The system will store detailed records and generate all required reports. Sub-modules from different business units that require case management will be integrated into one system. Business units / branches forming part of the system are Legal Services, Counter Corruption and Security Services, IMS, and HRM&D. The 2023/24 financial year will focus on the development of IMS modules. |
| Purpose / importance | The main objective of the Integrated Case Management System is to register, assign, manage, track and report on all cases in a seamless, accurate, reliable and a secure manner. This system will have sub-modules for: Legal Services, Labour Relations, Counter Corruption and Security Services and IMS (Inspectorate and Deportations). The system is earmarked to be piloted at 4 offices in 2023/24, namely Head Office, Pretoria Large Office, Epping Refugee Reception Centre and Lindela Repatriation Centre). The system will have a functionality of tracking notes and activities as well as storing supporting documentation and auto routing of notifications for the involved business units. |
| Source of data | Business requirements and technical specifications. |
| Method of calculation / assessment | Case management system piloted in 4 offices (Pretoria Large Office, Epping Refugee Reception Centre, Head Office and Lindela). |
| Means of verification | • Q1: Business requirements specifications signed off by DDG: IMS; functional design specifications signed off by DDG: IS.<br>• Q2: Mid-year progress report.<br>• Q3: Source code.<br>• Q3: User acceptance testing signed off by DDG: IMS.<br>• Q4: Transactional reports from 4 identified pilot sites. |
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | N/A |
| Reporting cycle | Quarterly and annual |
| Desired performance | IMS Case Management System modules (Inspectorate and Deportation) piloted in 4 offices. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? DDG: IS |
| | • Who resolves internal disputes on performance reports / matters? DG |

| ASYLUM SEEKER MANAGEMENT AND REFUGEE SYSTEM | |
|---|---|
| Indicator title | Number of refugee reception centres and statutory bodies with Asylum Seeker Management and Refugee System implemented by 2023/24. |
| Target title | Asylum Seeker Management and Refugee System implemented in 5 refugee reception centres and 2 statutory bodies (RAASA and SCRA). |
| Definition | The automation of asylum seeker management processes refers to the automated registration and verification of the asylum seeker management process. The process relating to asylum seeker management will be paperless, applications will be completed online by the client and supporting documents scanned into the system. The system will be operational and in use in all 5 refugee reception centres and statutory bodies by the end of 2023/24.<br><br>For the calculation of data migration, data on the NIIS by the end of Q1 will form the basis of calculation. Data at the end of Q2 will form the basis for the calculation for the migration to take place in Q3. |
| Purpose / importance | The system is to administer the asylum process from registration to deportation or asylum recognition, including processes at statutory bodies (Standing Committee for Refugee Affairs and Refugee Appeals Authority of South Africa) in a predominantly paperless environment. The system will also be in line with the DHA biometric access control management (BACM) and will need to cater for all statistical and auditing purposes. The system will register demographics and biometrics of asylum seekers, adjudicate their cases with the option of referral to other bodies, if denied. The system will administer and keep records of the applicants who are deported. |
| Source of data | Functional design specifications; training registers and training manuals. |
| Method of calculation / assessment | The system will be operational as per user specification requirements in 5 refugee reception centres and 2 statutory bodies. |
| Means of verification | • Q1: User acceptance report signed off by DDG: IMS<br>• Q2: Data migration report, confirming amount of data transferred, signed off by DDG: IS.<br>• Q3: Data migration report, confirming amount of data transferred, signed off by DDG: IS<br>• Q3: Sign off by centre managers and chairpersons of statutory bodies on functionality of system; transactional data from centres and statutory bodies. |
| Assumptions | NA |
| Disaggregation of beneficiaries (where applicable) | NA |
| Spatial transformation (where applicable) | NA |
| Calculation type | Non-cumulative. |
| Availability of total population | NA |
| Reporting cycle | Quarterly and annual. |
| Desired performance | Asylum Seeker Management and Refugee System implemented in 5 refugee reception centres and 2 statutory bodies. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator- DDG: IS |
| | • Who resolves internal disputes on performance reports / matters - DG |

| DHA ACT | |
|---|---|
| **Indicator title** | Tabling of DHA Bill in Parliament for processing of the Bill. |
| **Target title** | DHA Bill tabled in Parliament. |
| **Definition** | Anchor legislation is needed in the form of a Home Affairs Act to provide a coherent legal framework for a repositioned DHA to deliver on a mandate appropriate for a sovereign state that has a constitution founded on democracy, inclusion, social justice, development, peace and security. The DHA Act will, inter alia, define the DHA's mandatory obligations and frame the mandate and principles by which subsidiary legislation must be drafted. The Act is a necessary legal instrument that will enable the department to be repositioned as a secure, modern department that is located within the security system. <br><br> A secure and modern department is a department that delivers its services through digital platforms and is able to protect its services from cyber-crimes such as phishing, identity theft/fraud, hacking of the system, etc. DHA services enable national sovereignty, safety, peace and stability of the country. If the DHA is not secure, the security of all other institutions and every person in South Africa is at risk. For this reason, in March 2017 Cabinet approved the Business Case for Repositioning the DHA as a modern, secure department located within the security system of the state. Cabinet also announced that the DHA would be fully integrated into the JCPS cluster. In the majority, departments that operate in this area are established by an Act of Parliament which regulates, amongst others, recruitment of employees, access to their systems and buildings (national key points), etc. |
| **Purpose / importance** | The new legislation will provide a constitutionally sound legal framework for repositioning the DHA as a modern and secure department with the following critical elements: <br><br> • The DHA Act frames the mandate of DHA and empowers the Minister to declare certain functions of the department as essential services after consultation with relevant structures. <br> • Provisions for a differentiated conditions of employment and training model for those who will be employed to perform public administration and security functions. <br> • Provisions that ensure that the DHA can deliver on its core mandate securely and efficiently by procuring and accessing resources such as expertise, technology, networks, accommodation and security services. <br> • Establishment of a capacity within the department for vetting employees and accrediting all individuals who access the system and the 3rd party service providers. This will also entail undertaking threat and risk assessments to the system, by staff, citizens and non-citizens (on national security). |
| **Source of data** | The White Paper on Home Affairs, legislation administered by the DHA, Public Service Act, Basic Conditions of Employment Act, DHA Draft Bill and research studies will be used as basis for drafting the DHA Act. |
| **Method of calculation / assessment** | To calculate the recorded achievement, the actual performance per quarter will be compared against the planned target/s for the relevant quarter. At the end of the financial year, the actual achievement will be compared against the annual target to determine the level of achievement. |

| DHA ACT | |
|---|---|
| Means of verification | • Q1: Agenda of EXCO and MMM, presentations and minutes of EXCO and MMM meetings. Submission signed by Minister indicating approval. |
| | • Q2: Signed submission by Minister. |
| | • Q3: Government Gazette. |
| | • Q4: Signed submission by Minister; letters to the Speaker of the National assembly and Chairperson of the National Council of Provinces as well as the Notice of Intention to Introduce the Bill in Parliament. |
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | Draft of the DHA Bill. |
| Reporting cycle | Quarterly and annual reporting. |
| Desired performance | DHA Bill tabled in Parliament. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services |
| | • Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services. |
| | • Who resolves internal disputes on performance reports / matters? Director-General. |

| NATIONAL IDENTIFICATION AND REGISTRATION ACT | |
|---|---|
| Indicator title | Tabling of the National Identification and Registration Bill in Parliament for processing of Bill. |
| Target title | National Identification and Registration Bill submitted to Cabinet for approval for tabling in Parliament. |
| Definition | An identity management framework (policy and legislation) is needed to address how the DHA will regulate the manner in which personal information will be processed by establishing conditions which meet the minimum threshold requirements for the lawful processing of personal information. It will also be necessary for the DHA to articulate how the digital administrative datasets under its control will be used to enable inclusivity, economic development and national security. The emerging macro policy framework on the management of personal information enjoins organs of state that handle personal information to establish a specific identity management framework (policy and legislation) to ensure compliance with the POPI Act. It also requires that where a system is classified as critical information infrastructure, a framework must be set in place to ensure compliance with the provisions of the Cyber Security Bill. The Official Identity Management Policy will be incorporated into the Policy Framework for the Management of Citizenship and Civil Registration. The legislation to be developed in support of the policy is the National Identification and Registration Bill. The legislative drafting process will be performed over the MTEF period. |
| Purpose / importance | The Official Identity Management Policy (OIDM) lays a policy foundation for repositioning the DHA as the provider of official identity and status services for citizens and residents. The Policy will strengthen the efforts of the department that are aimed at improving the quality and security of the personal information that is hosted by the department on its immigration and civics systems such as the National Population Register (NPR), Movement Control System (MCS), etc. |

| NATIONAL IDENTIFICATION AND REGISTRATION ACT | |
|---|---|
| Source of data | Official Identity Management Policy and National Identification and Registration Bill. |
| Method of calculation / assessment | To calculate the recorded achievement, the actual performance per quarter will be compared against the planned target/s for the relevant quarter. At the end of the financial year, the Bill submitted to cabinet for approval for tabling in Parliament will be compared against the annual target to determine the level of achievement. |
| Means of verification | • Q1: Agenda of EXCO, presentation and minutes.<br><br>• Q2: Signed submission by Minister; approved SEIAS report and certificate.<br><br>• Q3: Agenda of clusters, presentation and minutes.<br><br>• Q4: Signed submission by Minister; letters to the Speaker of the National assembly and Chairperson of the National Council of Provinces as well as the Notice of Intention to Introduce the Bill in Parliament. |
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | The indicator will impact on the following categories: South African citizens and residents (of all gender and age groups). |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | OIDM policy and Identification and Registration Bill. |
| Reporting cycle | Quarterly and annually. |
| Desired performance | National Identification and Registration Bill submitted to Cabinet for approval for tabling in Parliament. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services. |
| | • Who resolves internal disputes on performance reports / matters? DG. |

| Marriage Act | |
|---|---|
| Indicator title | Tabling of the Marriage Bill in Parliament for processing of Bill. |
| Target title | Marriage Bill submitted to Cabinet for approval for tabling in Parliament. |
| Definition | The legislation that regulates marriages in South Africa was developed without an overarching policy that is based on constitutional values (e.g. equality, non-discrimination and human dignity) and the understanding of modern societal dynamics. Instead of creating a harmonised system of marriage in South Africa, the state has sought to give recognition to different marriage rituals through passing a range of different marriage laws. Marriages in SA are regulated through the following legislation:<br><br>• The Marriage Act, 1961 (Act No. 25 of 1961), and its associated regulations (monogamous marriage for opposite sex couples);<br><br>• The Recognition of Customary Marriages, 1998 (Act No. 120 of 1998) - (polygamous marriages for opposite sex couples - polygamy); and<br><br>• The Civil Union Act, 2006 (Act No. 17 of 2006) - (monogamous partnerships for both same and opposite sex couples).<br><br>Despite all the changes that have been made in the marriage legislation post 1994, serious gaps remain in the current legislation. The legislative drafting process will be performed over the MTEF period. |

| Marriage Act | |
|---|---|
| Purpose / importance | The new Marriage Act will enable South Africans of different sexual orientation, religious and cultural persuasions to conclude legal marriages that will accord with the doctrine of equality, non-discrimination and human dignity as encapsulated in the Constitution of the RSA. |
| Source of data | Marriage Bill. |
| Method of calculation / assessment | Bill submitted to Cabinet to obtain approval for tabling in Parliament. |
| Means of verification | • Q1: Agenda of EXCO, presentation and minutes.<br>• Q2: Signed submission by Minister; approved SEIAS report and certificate.<br>• Q3: Agenda of clusters, presentation and minutes.<br>• Q4: Signed submission by Minister; letters to the Speaker of the National assembly and Chairperson of the National Council of Provinces as well as the Notice of Intention to Introduce the Bill in Parliament. |
| Assumptions | Relevant stakeholders will be available for consultation and approval. |
| Disaggregation of beneficiaries (where applicable) | The constitutional recognition of marriage is an important starting point for developing a marriage policy that will lay the foundation for drafting a new legislation. The Marriage Bill will enable South Africans and non-citizens of varying sexual orientation, religious and cultural persuasions to conclude marriages that will accord with the principles of equality and non-discrimination as encapsulated in the Constitution. The Bill will be embedded in the constitutional values of equality, non-discrimination and human dignity. The Bill is also premised on the protection of the rights of women, children and non-binary persons. |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | Marriage Bill. |
| Reporting cycle | Quarterly and Annually. |
| Desired performance | Marriage Bill submitted to Cabinet to obtain approval for tabling in Parliament. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services |
| | • Who resolves internal disputes on performance reports / matters? DG |

| ONE-STOP-BORDER POST ACT | |
|---|---|
| **Indicator title** | Tabling of the OSBP Bill in Parliament for processing of Bill. |
| **Target title** | OSBP Bill submitted to Cabinet for approval for tabling in Parliament. |
| **Definition** | The border environment, particularly ports of entry, provide an opportunity for the country to maximise its economic and trade opportunities as it offers a pathway to intra-country, regional and global markets. In addition, the border environment also offers opportunities to secure the nation's security and sovereignty by being a site where goods, persons and conveyancers are processed in and out of the country. In order to maximise economic and trade opportunities while minimizing risks associated with international migration, the government of South Africa has resolved to strengthen the border environment by introducing the Border Management Authority and to redevelop six priority land port of entry as one-stop border posts. |
| **Purpose / importance** | The OSBPs will enable the safe and efficient passage of people, conveyances and goods to be facilitated seamlessly across South African land ports of entry without compromising the sovereignty, development, national security or international obligations of SA. The OSBP policy seeks to achieve the following outcomes: <br><br>• Increased economic integration with neighbouring countries across SADC and the continent. <br><br>• Faster and more efficient and economic facilitation of movement for legitimate goods, conveyances and persons through land ports of entry. <br><br>• Better enabling conditions for trade facilitation, inclusive of economic growth and job creation. <br><br>• A flexible corridor system that is managed strategically using digital technology. <br><br>• Collective responsibility for national and regional security enhanced, including management of threats to territorial integrity, biosecurity, public health and the environment. <br><br>• Honouring of human rights and humanitarian obligations in line with the Constitution and international agreements. |
| **Source of data** | OSBP Policy and OSBP Bill. |
| **Method of calculation / assessment** | To calculate the recorded achievement, the actual performance per quarter will be compared against the planned target/s for the relevant quarter. At the end of the financial year, the Bill submitted to cabinet for approval for tabling in Parliament will be compared against the annual target to determine the level of achievement. |
| **Means of verification** | • Q1: Agenda of EXCO, presentation and minutes. <br><br>• Q2: Signed submission by Minister; approved SEIAS report and certificate. <br><br>• Q3: Agenda of clusters, presentation and minutes. <br><br>• Q4: Signed submission by Minister; letters to the Speaker of the National assembly and Chairperson of the National Council of Provinces as well as the Notice of Intention to Introduce the Bill in Parliament. |
| **Assumptions** | N/A |
| **Disaggregation of beneficiaries (where applicable)** | N/A |
| **Spatial transformation (where applicable)** | N/A |
| **Calculation type** | Non-cumulative. |
| **Availability of total population** | OSBP Bill |

| ONE-STOP-BORDER POST ACT | |
|---|---|
| Reporting cycle | Quarterly and annually. |
| Desired performance | OSBP Bill submitted to Cabinet for approval for tabling in Parliament. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services |
| | • Who resolves internal disputes on performance reports / matters? DG |

| COMMUNICATION STRATEGY AND PLAN | |
|---|---|
| Indicator title | Number of interventions implemented in support of communication strategy and action plan (per year). |
| Target title | DHA Communication Strategy implemented through: 20 media engagements, 6 outreach engagements and 3 campaigns. |
| Definition | The Communication Strategy serves to inform public and staff about DHA services, products, programmes and campaigns. The action plan outlines the various activities to be undertaken with specific timelines. The indicator is important as it promotes the image of DHA. The target title consists of 3 separate targets. |
| Purpose / importance | • To support the programmes of the ministry and DHA. |
| | • To establish and maintain partnerships with relevant stakeholders to assist the DHA to promote and expand its service delivery initiatives in communities. The main vehicle to achieve this objective will be the implementation of the DHA communication strategy with a specific focus on corporate communication services, media relation interventions and public awareness and engagement activities over the medium term. |
| | Outreach engagements are an alternative name for Izimbizo, meaning they are the same concept and the evidence remains the same. |
| Source of data | Media briefings/ statements, ministerial dialogues and interventions, such as outreach programmes and campaigns, etc. |
| Method of calculation / assessment | Number of initiatives performed vs planned. |
| Means of verification | Q1 – Q4: Progress reports, DHA website / intranet, images and video recordings. |
| Assumptions | NA. |
| Disaggregation of beneficiaries (where applicable) | The focus of the indicator is on all DHA clients (South Africans and foreigners) as well as DHA staff. |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative (Year-end). |
| Availability of total population | List of all the initiatives as referred in the communication plan (20 media engagements, 6 outreach engagements and 3 campaigns. |
| Reporting cycle | Quarterly and annual. |
| Desired performance | Number of identified initiatives (3) completed. |
| Indicator responsibility | • Director-General. |

| White Paper on Citizenship, International Migration and Refugee Protection | |
|---|---|
| Indicator title | Tabling of the Citizenship, Immigration and Refugees Bill in Parliament for processing of the Bill. |
| Target title | White Paper on the Management of Citizenship, International Migration and Refugee Protection submitted to Cabinet for approval. |
| Definition | Pursuant to the Cabinet approval of the White Paper on International Migration in 2017 and Home Affairs White Paper (repositioning) in 2018, a need has been identified for a new mandate policy paper that will inform the drafting of new legislation. For this reason, the Minister has directed the DHA to develop a new policy on Nationality (Citizenship), Immigration and Refugee Protection. The directive also emanates from a legal opinion on Section 4(3) of the Citizenship Act, Refugees Act (amendments) and Refugees Regulations. |
| Purpose / importance | The White Paper will provide a constitutionally sound policy framework for the drafting of legislation for managing citizenship, international migration and refugee protection in South Africa. |
| Source of data | • 2017 White Paper on International Migration. <br> • Green Paper on Citizenship, International Migration and Refugee Protection. <br> • South African Constitution, relevant international law and agreements as well as research reports. <br> • Birth, marriage and death legislation. <br> • Citizenship legislation. <br> • Travel documents and passports legislation. <br> • Identity documents and identification legislation. <br> • International Migration and Refugee Protection. <br> • Immigration Act, 2002 (Act No 13 of 2002) and llegislation. <br> • Refugees legislation. |
| Method of calculation / assessment | To calculate the recorded achievement, the actual deliverables per quarter will be compared against the planned target/s for the relevant quarter. At the end of the financial year, the final policy paper submitted to Cabinet for approval will be compared against the annual target to determine the level of achievement. Also refer to the heading "Means of verification". |
| Means of verification | • Gazetted Green Paper (for consultation); stakeholder consultations held (agenda, attendance register) – Q1. <br> • National colloquium held (attendance register and report); signed submission by Minister – Q2. <br> • SEIAS report submitted to the Presidency (proof of submission); submission of White Paper to identified clusters (Cabinet memorandum and signed submission) – Q3. <br> • Signed cabinet memorandum for White Paper; approved submission – Q4. |
| Assumptions | NA |

| White Paper on Citizenship, International Migration and Refugee Protection | |
|---|---|
| Disaggregation of beneficiaries (where applicable) | **Citizenship and Civil Registration Policy Framework**<br><br>The Policy for the Management of Citizenship and Civil Registration will lay a policy foundation that will enable the country to manage citizenship and civil registration in a manner that protects the rights of the people of South Africa and its sovereignty. It will also ensure that the naturalisation of foreign nationals is done in a manner that promotes nation building, development and security. The naturalisation approach will be based on demand as opposed to the current approach that does not take into consideration the socio-economic and population dynamics. State resources that would have been spent on the new naturalised citizens would be channelled to programmes that are aimed at protecting the poor, women and children. The civil registration policy interventions will be geared towards the documentation of vital events for all people who live in the country irrespective of the residential or socio-economic status.<br><br>**International Migration and Refugee Protection Policy Framework**<br><br>The Policy for the Management of International Migration and Refugee Protection will lay a policy foundation that will enable the country to manage international migration and refugee protection in a manner that protects the rights of the people of South Africa and its sovereignty while attracting and protecting all migrants who live in SA. The policy will benefit citizens economically since the visa and permitting requirements will be eased to allow skilled migrants and investors to reside in SA. At the same time visa and permitting requirements will be tightened for low skilled and economic migrants in general. The policy will also improve the plight of vulnerable groups; including asylum seekers and refugees, women and children. Issuing of business and critical skills visas will be family-based and the enforcement of the Immigration Act will also focus on smuggled and trafficked women and children.<br><br>The policy framework will enable the country to manage refugee protection to fulfil constitutional and international obligations in a humane and secure manner. In that way genuine asylum seekers and refugees will be issued with enabling documents while those who abuse the system will be identified and removed from the system. The adjudication and granting of a refugee status will consider the whole family unit, thereby addressing the plight of women and children. |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | All research, policy documents and applicable legislation. |
| Reporting cycle | Quarterly and Annually. |
| Desired performance | Submission of the White Paper on Citizenship, International Migration and Refugee Protection to Cabinet for approval. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? DDG: IPS, supported by IMS and CS |
| | • Who extracts data and frequency? Deputy Director: Policy Development |
| | • Who checks data extraction? Director: Policy Development (IPS) |
| | • Who does the calculation? Deputy Director: Policy Development |
| | • Who checks the calculation? Director: Policy Development (IPS) |

| SERVICE DELIVERY MODEL | |
|---|---|
| **Indicator title** | Phased implementation of the revised Service Delivery Model (SDM). |
| **Target title** | SDM Implementation Framework approved by DG. |
| **Definition** | The revised Service Delivery Model of the DHA was approved by the Minister on 29 March 2022 and describes how the DHA will deliver its products and services to its beneficiaries. The SDM confirms the DHA's mandate, aligns DHA services with its mandates and provides an opportunity for analysis of the current method of delivery in a focused manner.<br><br>The SDM provides a comprehensive framework that clearly sets out the nature, scope, extent and level of civic and immigration services, which will form the basis for the revision of the norms and standards for the delivery of services. The SDM supports the determination of the suitable operating model for attainment and thus will inform the revision of the operating model and organisational model.<br><br>The approved DHA SDM followed a Business Model Canvas which contains 9 dimensions since the DHA environment resembles that of the private sector, in particular, generation of revenue from the services delivered and utilisation of the revenue generated to fund some operations.<br><br>A clear plan is required to guide the implementation of the SDM. The SDM Implementation Framework will focus on the process for phasing in the revised SDM into the DHA; model alignment to organisational structure, organisational policies, annual, business and operational plans; and alignment to organisational culture. The existence of the model represents change that must be managed at all levels in the DHA, thus, the framework will compile clearly identifiable levels of change that must be managed at organisational and individual levels and lastly, the process for continuous monitoring and evaluation will be clearly articulated in the framework. The focus of the 2023/24 financial year is on the approval of the SDM Implementation Framework by DG. |
| **Purpose / importance** | The success of the DHA SDM depends largely on continuous review, customisation to suit settings of implementation, and identification with and total ownership by the DHA. The revised SDM represents a shift or change in the DHA – its implementation must be planned, guided and facilitated. The SDM Implementation Framework addresses implementation issues and cover the following aspects:<br><br>• Leadership buy-in and resource allocation<br>• Implementation plan<br>• Change management process<br>• Communication plan<br>Furthermore, the framework will inform the SDM change management plan and formulation of the SDM policy. |
| **Source of data** | Revised Service delivery Model. |
| **Method of calculation / assessment** | Approval of the Service Delivery Model Implementation Framework by DG. |
| **Means of verification** | • Proof of approval of draft SDM Policy by DDG: IPS.<br>• Approved SDM Policy (DG).<br>• Proof of approval of draft Implementation Framework by DDG: IPS.<br>• Approved SDM Implementation Framework (DG). |
| **Assumptions** | NA |

| SERVICE DELIVERY MODEL | |
|---|---|
| Disaggregation of beneficiaries (where applicable) | NA |
| Spatial transformation (where applicable) | NA |
| Calculation type | Non-cumulative. |
| Availability of total population | Implementation framework and supporting documents. |
| Reporting cycle | Quarterly and annual. |
| Desired performance | Approval of the SDM Implementation Framework by DG. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? DDG: IPS (Directorate: Footprint Development and Hospitals). |
| | • Who extracts data and frequency? Deputy Director / Service Provider |
| | • Who checks data extraction? Director |
| | • Who does the calculation? Deputy Director / Service Provider |
| | • Who checks the calculation? Director |
| | • Who resolves internal disputes on performance reports / matters? DG |

| DHA ACCESS MODEL | |
|---|---|
| Indicator title | Compliance with submission of prescribed documents to facilitate the implementation of the DHA Access Model. |
| Target title | Approved strategic accommodation requirements for 2025/26 submitted to DPW&I. |
| Definition | The DHA Access Model is the model that the DHA will use to increase the number of service points, by identifying optimal locations where additional facilities are required; to reduce the number of existing service points in areas where the DHA has more service points than its access standards require and to optimise the location of existing service points where service points are not located optimally. The DHA Access Model, given the existing footprint, can adopt an expansion model, reduction model, relocation model or the combination of the three access models. The focus of the 2023/24 financial year is to submit the approved strategic accommodation requirements for 2025/26 to the DPW&I. |
| Purpose / importance | The Access Model will ensure that optimal access to DHA service delivery is ensured through its footprint. This will assist the DHA to deliver on its constitutional mandate. |
| Source of data | • DHA Hybrid Access Model was approved by Minister in 2020/21.<br>• Strategic accommodation requirements. |
| Method of calculation / assessment | • Approved strategic accommodation requirements for 2025/26 by the DG.<br>• Submission status of strategic accommodation requirements for 2025/26 to DPW&I. |
| Means of verification | • Agenda of EXCO, presentation and minutes (Q3).<br>• Approved strategic accommodation requirements for 2025/26 by the DG – signed submission by DG (Q4).<br>• Strategic accommodation requirements for 2025/26 submitted to DPW&I – Signed covering letter by the DG to DPW&I with the submission of the strategic accommodation requirement document (Q4). |

| DHA ACCESS MODEL | |
|---|---|
| Assumptions | NA |
| Disaggregation of beneficiaries (where applicable) | NA |
| Spatial transformation (where applicable) | Refer to headings "Definition" and "Source Data". |
| Calculation type | Non-cumulative. |
| Availability of total population | All supporting documents in support of quarterly targets and annual target. |
| Reporting cycle | Quarterly and annual. |
| Desired performance | Approved strategic accommodation requirements for 2025/26 submitted to DPW&I. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? DDG: IPS (The Directorate: Footprint Development and Hospitals). |
| | • Who extracts data and frequency? Deputy Director |
| | • Who checks data extraction? Director |
| | • Who does the calculation? Deputy Director |
| | • Who checks the calculation? Director |

| User Asset Management Plan (U- AMP) | |
|---|---|
| Indicator title | Compliance with submission of prescribed documents to facilitate the implementation of the DHA Access Model. |
| Target title | U-AMP 2024/25 submitted to National Treasury and copy to DPW&I. |
| Definition | A Footprint Optimisation Plan is the plan that will provide the targets for improving geographic access to service points and services in line with the DHA Access Model (expansion, reduction and/or relation of service points). The plan will also consider the service delivery model of the DHA and strategies to improve capacity of service points. Furthermore, the Optimisation Plan will cover the infrastructure plan of the DHA that will inform the revision of the User Asset Management Plan (U-AMP), which is submitted to DPW for the acquisition of service points as well as funding of infrastructure.<br><br>The U-AMP is the principal immovable asset strategic planning instrument which guides and informs all immovable asset management decisions by the DHA and must be revised annually after the budget allocation have been finalised by National Treasury and incorporate the revised U-AMP into the strategic plan. |
| Purpose / importance | The Access Model will ensure that optimal access to DHA service delivery is ensured through its footprint. This will assist the DHA to deliver on its constitutional mandate.<br><br>The purpose of the U-AMP is to ensure:<br><br>• Accountable, fair and transparent management of immovable assets.<br>• Effective, efficient and economic use of immovable assets. |

| User Asset Management Plan (U- AMP) | |
|---|---|
| | • Reduced overall cost of service delivery. |
| | • Reduced demand for new immovable assets. |
| **Source of data** | • DHA Hybrid Access Model as approved by Minister in 2020/21. |
| | • Strategic accommodation requirements for 2024/25 financial year. |
| | • Conditional assessment of all functional offices. |
| | • Schedule of immovable assets allocated to and occupied by the DHA. |
| | • Previous financial year U-AMP. |
| **Method of calculation / assessment** | Submission of U-AMP 2024/25 to National Treasury and copy to DPW&I. |
| **Means of verification** | • Submission of U-AMP for 2024/25 (draft and final) to National Treasury and DPW&I. |
| | • U-AMP 2024/25 document signed by the DG. |
| | • Signed covering letter by DG for the submission of the draft U-AMP to NT and DPW&I. |
| **Assumptions** | NA |
| **Disaggregation of beneficiaries (where applicable)** | NA |
| **Spatial transformation (where applicable)** | Refer to headings "Definition" and "Source Data". |
| **Calculation type** | Non-cumulative. |
| **Availability of total population** | All supporting documents in support of quarterly targets and annual target. |
| **Reporting cycle** | Quarterly and annual. |
| **Desired performance** | Submission of U-AMP 2024/25 to National Treasury and copy to DPW&I. |
| **Indicator responsibility** | • Who is responsible for managing or reporting on the indicator? DDG: IPS (The Directorate: Footprint Development and Hospitals). |
| | • Who extracts data and frequency? Deputy Director |
| | • Who checks data extraction? Director |
| | • Who does the calculation? Deputy Director |
| | • Who checks the calculation? Director |

| Budget requirements and option analysis for DHA Hybrid Access Model | |
|---|---|
| Indicator title | Compliance with submission of prescribed documents to facilitate the implementation of the DHA Access Model. |
| Target title | Budget requirements and option analysis for DHA Hybrid Access Model presented to National Treasury to secure funding for Access Model. |
| Definition | Budget requirements for strategic office accommodation is the outcome of the feasibility study conducted to determine the estimated budget required to fund office accommodation for attainment of the DHA Hybrid Access Model. The document contains comprehensive budget estimates for new, additional and/or alternative accommodation provided for by the Access model including costing for upgrading and renovations of existing offices.

The purpose of the presentation of the budget requirements to National Treasury is to present the budget required for DHA infrastructure funding and to ensure that the DHA secures funding for infrastructure that will ensure effective and efficient rendering of services and improve service delivery through the use of infrastructure.

The strategic accommodation requirements for the department for 2024/25 financial year was submitted to DPW&I on 28 February 2022 and DPW&I is in the process of conducting a feasibility study and option analysis which will result in the preferred procurement option and budget requirements to fund the option. The DHA has brought in a service provider to also determine the appropriate procurement option and estimated cost to fund DHA Hybrid Access Model. By the end of 2022/23 financial year the DHA will have in its possession the estimated budget required to fund its infrastructure requirements. It is upon the DHA to present the budget required to fund its infrastructure requirements, and thus based on the outcome of the feasibility study and option analysis, the DHA must follow processes put in place by National Treasury to source infrastructure funding for capital projects. |
| Purpose / importance | Compilation of immovable asset budget in accordance with the MTEF requirements based on the outcome of the feasibility study and option analysis, including budget for new office accommodation and reconfiguration and refurbishment of existing offices as well as repairs and maintenance. |
| Source of data | Feasibility study and option analysis. |
| Method of calculation / assessment | Approved budget requirements and option analysis for DHA Hybrid Access Model presented to National Treasury to secure funding for Access Model. |
| Means of verification | • Q1: Approval of budget requirements and option analysis by DDG: IPS.

• Q2: Approval of costing model by DG.

• Q3: Approval of business case by DG.

• Q4: Proof of presentation of Infrastructure funding requirements to National Treasury. |
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | All supporting documents in support of quarterly targets and annual target. |
| Reporting cycle | Quarterly and annual. |

| Budget requirements and option analysis for DHA Hybrid Access Model | |
|---|---|
| **Desired performance** | Budget required for the implementation of DHA Access Model including procurement option presented to National Treasury to secure funding for acquisition of fit-for-purpose infrastructure in support of its service delivery objectives. |
| **Indicator responsibility** | • Who is responsible for managing or reporting on the indicator? DDG: IPS (The Directorate: Footprint Development and Hospitals). |
| | • Who extracts data and frequency? Deputy Director |
| | • Who checks data extraction? Director |
| | • Who does the calculation? Deputy Director |
| | • Who checks the calculation? Director |

| Digitisation of Records | |
|---|---|
| Indicator title | Number of civics records digitised. |
| Target title | • 36 million records digitised (birth records). |
| | • 18 000 Microfilm converted into images. |
| Definition | The indicator will focus on the digitisation of the 340 million civic records. The 2023/24 financial year will be used for the digitisation of 36 million records (birth records) as well as the conversion of 18 000 microfilm into images (all civics records on microfilm). Microfilm without images or damaged will be excluded from the calculation methodology.

• "Civic records" refer to birth, marriage and death records as well as amendments. A record is linked to an application. The focus for 2023/24 is on birth records.
• A "record" refers to an application form and supporting documents. One physical record contains on average 5 pieces of paper.
• "Microfilm" refers to film on a casette.
• "Microfilm converted" refers to film converted to images.

Regarding the storage of records, once digitised, all (physical) original records will be returned to its place of origin to be retained in the same condition and filing sequence as before digitisation. The digitised records and images resulting from the scanning process will be stored on hardware that is owned by DHA. |
| Purpose / importance | The President announced the project in the 2022 State of the Nation Address. The project will provide employment to 10 000 unemployed youth (or as per categories advertised) and contribute significantly to the NDP objectives of reducing overall unemployment and poverty. The project will also contribute to more efficient service delivery to clients. |
| Source of data | Records of citizens; servers containing scanned electronic records; microfilm number and reports from system. |
| Method of calculation / assessment | Comparison of the actual deliverables per quarter against the planned target/s for the relevant quarter and annual target. Also refer to the heading "Means of verification". |

## Digitisation of Records

| | |
|---|---|
| Means of verification | • Evidence (Q1)<br> a) List of converted microfilms.<br> b) BVR testing phase report signed off by DDG: IPS. The report must confirm that the test phase objectives have been met, namely to<br>     (1) Confirm digitisation of records found at BVR are achievable,<br>     (2) Define timelines to digitise record types, and<br>     (3) Define the quality standard for record outputs that will be used in bulk digitisation.<br><br>• Evidence (Q2)<br> a) List of converted microfilms.<br> b) Digitisation facility sign off certificate (by DDG: IPS and service provider).<br><br>• Evidence (Q3)<br> a) List of digitised records (birth records) for 18 million records digitised.<br><br>• Evidence (Q4)<br> a) List of digitised records (birth records) for 18 million records digitised. |
| Assumptions | NA |
| Disaggregation of beneficiaries (where applicable) | The project is aimed at the appointment of unemployed youth. Preference will be given to women and persons with disabilities in the recruitment process. |
| Spatial transformation (where applicable) | NA |
| Calculation type | Cumulative (year-end). |
| Availability of total population | List of 18 000 microfilm converted into images and list of records digitised. (36 million) |
| Reporting cycle | Quarterly and Annually. |
| Desired performance | Digitisation of 36 million records.<br><br>18 000 microfilm converted into images. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? DDG: IPS |
| | • Who resolves internal disputes on performance reports / matters? Director-General |

| DHA Gender-based Violence and Femicide Plan implemented | |
|---|---|
| Indicator title | Implementation of DHA Gender-based Violence and Femicide Plan. |
| Target title | DHA Gender-based Violence and Femicide Plan implemented. |
| Definition | The indicator / target deals with the DHA's holistic contribution to supporting the implementation of the Cabinet approved National Strategic Plan (NSP) on Gender-based Violence and Femicide (GBVF) driven by the Department of women, Youth and Persons with Disability. The DHA develops its own implementation plan on an annual basis.<br><br>The indicator/target will also raise awareness on matters addressed under the NSP on GBVF, as well as youth, gender and disability mainstreaming priorities, and will be integrated with the Department's Employee Wellness Programme, amongst others. The Plan will comprise of the various DHA branch contributions in support of the priority as well as outlining roles, responsibilities and timelines; which will be consolidated, monitored and reported on by the Branch: HRM&D. |
| Purpose / importance | The President convened a GBVF summit, which resolved to create a NSP on GBVF. The NSP on GBVF was approved by Cabinet, and all departments are required to set out targets that must be implemented; and periodic reports must be sent through to the Department of Women, Youth and Persons with Disabilities (DWYPD) for consolidation and forwarding to Cabinet and Parliament.<br><br>The National Gender Policy Framework requires the DHA to implement Gender Equality and Women Empowerment (GEWE), and the Department is required to implement the Public Service and DHA Disability Policy Frameworks. |
| Source of data | • National Strategic Plan on GBVF.<br>• DHA GBVF Implementation Plan 2022/23. |
| Method of calculation / assessment | Achievement of actual target versus planned (execution of planned deliverables in the implementation plan). |
| Means of verification | Monthly reports to DWYPD. |
| Assumptions | All units responsible for targets / activities which contribute towards the implementation of the DHA GBVF Plan, will deliver on these. |
| Disaggregation of beneficiaries (where applicable) | The plan is aimed at all DHA staff, including the targeted groups of women, youth and persons with disability. |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | DHA GBVF Plan |
| Reporting cycle | Quarterly and annual reporting |
| Desired performance | Implementation of DHA GBVF Plan as per deliverables |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? DDG: HRM&D |
| | • Who extracts data and frequency? Assistant Director: Gender and Disability Mainstreaming |
| | • Who checks data extraction? Acting Director: Transformation and Gender |
| | • Who does the calculation? Assistant Director: Gender and Disability Mainstreaming |
| | • Who checks the calculation? Acting Director: Transformation and Gender |
| | • Who resolves internal disputes on performance reports / matters? Chief Director: Employee Engagement |

| MISCONDUCT | |
|---|---|
| Indicator title | Percentage of misconduct cases concluded within 90 working days (per year). |
| Target title | 70%. |
| Definition | Misconduct is an act / behaviour in conflict with the employer's code of conduct, known set of rules or the common law. It is an act for which the employee must be held accountable, through the initiation of a disciplinary hearing, classified as "serious misconduct". |
| | Discipline generally must be applied in a gradual / progressive manner, with informal enquiries for less serious forms of misconduct as provided for in the Sanctioning Guidelines of the Public Service, being dealt with by line managers directly, in accordance with PSCBC Resolution 1 of 2003 (Disciplinary Code and Procedures for the Public Service), which may result in any of the following sanctions: Corrective counselling, verbal warning, written warning, final written warning. |
| | Serious forms of misconduct in terms of PSCBC Res 1 of 2003 (Disciplinary Code and Procedures for the Public Service), may result in any of the following sanctions: Suspension without pay (to a maximum of 3 months); demotion; a combination of the afore-mentioned, and dismissal (which is the most severe sanction); and are preceded by a formal disciplinary hearing. |
| | This target deals only with the serious forms of misconduct which, based upon prima facie evidence, warrant a formal disciplinary hearing to be initiated by way of the issuing of a notice of a disciplinary hearing and charge sheet to an employee - Defined as a valid misconduct case. |
| | The disciplinary hearing must be concluded by way of issuance of the verdict by the presiding officer, in 90 working days, measured from the date on which the (amended) notice of the disciplinary hearing and charge sheet have been acknowleged by the employee. |
| | The measurement of this tagret therefore starts on the date on which the (amended) notice and charge sheet is acknowledged by the employee, and ends on the date on which a verdict is issued by the presiding officer. Appeals are excluded from this target. |
| | The following cases are excluded from the population against which this target is measured and reported: |
| | 1) Terminations of service (all termination types) by an employee after the acknowledgement of the notice and charge sheet, but before the issuance of the verdict; |
| | 2) Where the Department has withdrawn its charges against an employee; and / or |
| | 3) Where a Court Order interdicts the Department from proceeding with the hearing. |
| Purpose / importance | To ensure that the undesirable conduct of employees is managed promptly, to serve as a deterrent and encourage good behaviour. |
| | • Discipline is a management function. |
| | • Discipline must be prompt, fair consistent and applied in a progressive manner. |
| | • Discipline is a corrective measure and not a punitive one. |
| | • Ensure that employees have a prompt and fair hearing in a formal setting. |
| Source of data | Misconduct files; database of Misconduct Cases. Only valid and serious misconduct cases (as defined above), will be recorded on the Department's Misconduct Database. |
| Method of calculation / assessment | The disciplinary hearing must be concluded by way of issuing of the verdict by the presiding officer, within 90 working days from the date on which the notice of a disciplinary hearing and charge sheet has been acknowledged by an employee. |
| | The measurement of this target therefore starts on the date on which a notice and charge sheet is acknowledged by an employee, and ends on the date on which a verdict is issued by the presiding officer. |
| | The number of notices of disciplinary hearings and charge sheets which have been acknowledged by employees, versus the number of cases in respect of which the verdict has been issued by the presiding officer within 90 working days. |

| MISCONDUCT | |
|---|---|
| | (Number of cases finalized to the point that a verdict has been issued by the presiding officer within 90 working days, multiplied by 100, and divided by the total number of notices of disciplinary hearings and charge sheets which have been acknowledged by employees. The total number of cases completed in 90 working days, equals the percentage) X 100 / Total notices and charges acknowledged = %.<br><br>The scope of the target will include cases received before the commencement of the 2023/24 financial year to allow for cases that will mature in 2023/24. Appeals are excluded from this target.<br><br>This target's population will be reduced by exclusion of the following cases for target measurement and reporting purposes, as these circumstances will prohibit the issuance of a verdict:<br><br>1) Terminations of service (all termination types) by an employee after the acknowledgement of the notice and charge sheet, but before the issuance of the verdict;<br>2) Where the Department has withdrawn its charges against an employee; and / or<br>3) Where a Court Order interdicts the Department from proceeding with the hearing. |
| Means of verification | Misconduct files; database of misconduct cases. |
| Assumptions | All cases presented, meet the criteria of a valid misconduct case. |
| | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | Database of valid misconduct cases |
| Reporting cycle | Monthly, quarterly and annual reporting. |
| Desired performance | 70% of misconduct cases finalised within 90 working days |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? DDG: HRM&D. |
| | • Who extracts data and frequency? Assistant Director: Labour Relations - Monthly |
| | • Who checks data extraction? Deputy Director: Labour Relations |
| | • Who does the calculation? ASD: Labour Relations. |
| | • Who checks the calculation? Deputy Director: Labour Relations and Director: Labour Relations |
| | • Who resolves internal disputes on performance reports/matters? Chief Director: Employee Engagements. |

| BUSINESS PROCESS EVALUATION | |
|---|---|
| Indicator title | Number of DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches (per year). |
| Target title | 16. |
| Definition | The target seeks to evaluate selected business processes to identify possible vulnerabilities to fraud, corruption and security breaches. The 16 business process are included in the quarterly breakdown of the annual target. Responsibility for implementation of recommendations rests with the affected branch / business unit. |
| Purpose | The purpose is to mitigate fraud and corruption risks in DHA processes as well as to enhance DHA systems. |
| Source of data | Signed off business process reviews. |
| Method of calculation / assessment | Number of processes reviewed vs planned. |
| Means of verification | Q1 – Q4: Reports on processes reviewed signed off by DDG: CCSS. |

| BUSINESS PROCESS EVALUATION | |
|---|---|
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative (Year-end). |
| Availability of total population | List of processes evaluated. |
| Reporting cycle | Quarterly and annual. |
| Desired performance | 16 business processes evaluated to identify possible vulnerabilities to fraud, corruption and security breaches. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? D: Prevention |
| | • Who resolves internal disputes on performance reports / matters? DDG:CCSS |

| INVESTIGATIONS – FRAUD AND CORRUPTION | |
|---|---|
| Indicator title | Percentage of reported cases on fraud and corruption finalised within 90 working days (per year). |
| Target title | 75%. |
| Definition | The target is aimed at finalising the set percentage of cases on fraud and corruption within 90 working days. |
| | The responsibility of CCSS is to conduct and conclude investigations dealing with cases on fraud and corruption. |
| | • "Finalised" includes cases unfounded, or referred to Employee Engagement, or referred for criminal process, or referred to line function for recommendations. |
| | • "Nature of cases" refers to fraud and corruption related matters. |
| Purpose | The purpose of the indicator is to combat fraud and corruption in the DHA in an efficient manner. |
| Source of data | Cases are reported through National Anti-Corruption Hotline (NACH): 0800 701 701, Email: report.corruption@dha.gov.za, DHA reporting line: 012 406 2900, written complaints to CC&SS: whistle-blowers and referrals by management. |
| Method of calculation / assessment | The clock starts when a case is reported. |
| | 1. Group all cases reported between 24 Nov 2022 and 21 Nov 2023. |
| |    Q1: 24 Nov 2022 to 17 Feb 2023 |
| |    Q2: 20 Feb 2023 to 24 May 2023 |
| |    Q3: 25 May 2023 to 23 Aug 2023 |
| |    Q4: 24 Aug 2023 to 21 Nov 2023 |

| INVESTIGATIONS – FRAUD AND CORRUPTION | |
|---|---|
| | 2. Calculate how long it took to finalise a case from the date the case is reported until outcome of the report compiled is approved by the DDG: CCSS (the result is in number of days, excluding weekends and holidays). |
| | 3. Calculate how many months it has taken for a case to be finalised (Number of days divide by 20 working days, the result is in number of months). |
| | 4. Formula: The number of cases finalised (these are cases with substance and no substance) within 90 working days divided by the total number of cases reported from 24 Nov 2022 and 21 Nov 2023, equals to percentage of cases finalised within 90 working days. |
| | 5. A case will only be considered finalised if approved / referred by the DDG: CCSS. If a case is not approved by the Head of the Branch, these cases will not be considered as finalised. |
| **Means of verification** | Copies of reported (database administered by Analysis) and finalsed cases (stored in a central place). |
| **Assumptions** | N/A |
| **Disaggregation of beneficiaries (where applicable)** | N/A |
| **Spatial transformation (where applicable)** | N/A |
| **Calculation type** | Non-cumulative. |
| **Availability of total population** | List of reported cases finalised. |
| **Reporting cycle** | Quarterly and annual. |
| **Desired performance** | 75% of reported cases on fraud and corruption finalised within 90 working days. |
| **Indicator responsibility** | • Who is responsible for managing or reporting on the indicator? CD: Investigations |
| | • Who extracts data and frequency? D: Investigations/Internal Hotline |
| | • Who checks data extraction? CD: Investigations |
| | • Who does the calculation? D: Investigations/Internal Hotline |
| | • Who checks the calculation?: CD: Investigations |
| | • Who resolves internal disputes on performance reports / matters? DDG: CCSS |

| THREAT AND RISK ASSESSMENTS (TRA) | |
|---|---|
| Indicator title | Number of Threat and Risk Assessments (TRAs) conducted per year in accordance with the requirements of Minimum Information - (MISS) and / or Physical Security Standards (MPSS). |
| Target title | 40. |
| Definition | The target is aimed at conducting the set number of threat and risk assessments (TRAs) in accordance with the Minimum Information Security Standards (MISS) and/ or Minimum Physical Security Standards (MPSS) through:<br><br>• Assessment of security mechanisms in place, both physical and information; observance of security process and procedures and inspection of information and face value documentation storage, resulting in TRAs generated.<br>• Conducting of security threat and risk assessments in the DHA in accordance with the applicable prescripts.<br>• The criteria used is informed by the MISS and MPSS. |
| Purpose | The purpose of the indicator is to mitigate security threats and risks which may adversely affect  DHA operations. |
| Source of data | • Information gathered from identified offices as outlined in "Definition" column.<br>• List of identified offices. |
| Method of calculation / assessment | The extent to which the planned TRAs in identified offices has been completed (planned vs actual). |
| Means of verification | Signed off TRAs. |
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative (Year-end). |
| Availability of total population | List of TRAs conducted. |
| Reporting cycle | Quarterly and annual. |
| Desired performance | 40 TRAs conducted. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? CD: Security Services |
| | • Who resolves internal disputes on performance reports / matters? DDG: CCSS |

| VETTING | |
|---|---|
| Indicator title | Number of completed vetting files referred to State Security Agency (SSA) for evaluation (per year). |
| Target title | 450 completed vetting files referred to State Security Agency (SSA) for evaluation. |
| Definition | The target is aimed at conducting vetting on the set number of DHA officials and referring the vetting files to the State Security Agency (SSA) for evaluation.<br><br>The process is finalised when SSA acknowledges the receipt of the completed files. Certain categories may be prioritised due to importance and / or capacity considerations.<br><br>The number of vetting files to be referred to SSA are 450. Preference will be given to "Confidential" applications for security clearances. These applications offer an opportunity for documentary enquiries and telephonic contact with the subjects and their respective references. |
| Purpose / importance | To ensure that appointed officials meet the security requirements of their posts. |
| Source of data | Completed Z204 (vetting application form) and annexures as well as references as per Z204 form the basis. |
| Method of calculation / assessment | Actual number of vetting files completed and referred to and acknowledged by SSA vs planned. |
| Means of verification | • List of files submitted.<br>• Signed acknowledgements of receipt of submitted files by SSA. |
| Assumptions | NA |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative (Year-end). |
| Availability of total population | List of all staff vetted. |
| Reporting cycle | Quarterly and annual. |
| Desired performance | Equal or higher than targeted performance is desirable. |
| Indicator responsibility | • Specialist: Vetting |
| | • Who extracts data and frequency? SAO: Vetting (manual collation of SSA acknowledgement of receipt documentation) |
| | • Who checks data extraction? DD: Vetting |
| | • Who does the calculation? SAO: Vetting |
| | • Who checks the calculation? Specialist: Vetting |
| | • Who resolves internal disputes on performance reports / matters? CD: Security Services |

| EARLY BIRTH REGISTRATION (BIRTHS 0 - 30 DAYS) | |
|---|---|
| Indicator title | Number of births registered within 30 calendar days per year. |
| Target title | 800 000. |
| Definition | The indicator / target deals with the registration of births within 30 calendar days of the birth event as legislated. The indicator measures the number of children who are registered within 30 calendar days of the birth event. |
| Purpose / importance | To secure the integrity of the National Population Register (NPR), it is essential that the public are encouraged to ensure that their children are registered within 30 calendar days of the birth event. The aim is to ultimately ensure that registration at birth is the only entry point to the National Population Register (NPR). |
| Source of data | Information relating to births registered is obtained from Notices of Birth (DHA-24) forms. The information on these forms is used to capture the relevant birth/s onto the NPR at local offices and health facilities. |
| Method of calculation / assessment | To calculate the recorded achievement, the actual births registered within 30 calendar days of birth per quarter are compared against the planned target in order to determine compliance. At the end of each financial year, the total births registered within 30 calendar days is compared against the calculated annual target to determine the level of compliance / achievement.

To calculate the births, data is imported into an analytics software programme for calculation. The source data is text files extracted from the National Population Register (NPR) with the transaction information of births registered within 30 days.

The transactions extracted from the NPR are imported into analytics software programme for calculation and isolation of any birth registration transactions above 30 calendar days. The number count of births registered within 30 days will constitute the performance.

As a control measure during the calculation method, the Branch ensures accuracy, completeness and reliability only including accurate IDN in the portfolio of evidence. Once the data is extracted, any transaction with a "N" (No longer exists on NPR) indicator will be disqualified.

All disqualified transactions, once verified as an amendment on gender and date of birth which resulted in the generation of a new IDN, will be validated and included in the population if registered within 30 days. Amendment might impact on quarterly performance and restatement will be done when annual re-extraction is concluded.

As far as live capture birth registration is concerned, data representing this category will be extracted from the National Population Register (NPR). Annually, birth data is re-extracted at year end and compared with monthly extracts. This re-extraction confirms the annual performance of the branch. |
| Means of verification | To verify the number of births registered, the branch will provide a database of births registered within 30 calendar days. These transactions can be verified through extraction of original application forms from archive. |
| Assumptions | Regulations, legal framework, directives and system stability that allows for registration of births. |
| Disaggregation of beneficiaries (where applicable) | The indicator is focused on new-born children and providing access to parents (mothers and fathers) to obtain birth certificates. |
| Spatial transformation (where applicable) | N/A. |
| Calculation type | Cumulative (year end). |
| Availability of total population | Actual births registered on the NPR - age group 0 to 30 calendar days for period under review (list of all births within 30 calendar days). |

| EARLY BIRTH REGISTRATION (BIRTHS 0 - 30 DAYS) | |
|---|---|
| Reporting cycle | Quarterly and annual reporting. |
| Desired performance | To register the targeted number of births registered within 30 calendar days of the birth event |
| Indicator responsibility | Who is responsible for managing or reporting on the indicator? Director: Births, Marriages and Deaths |
| | Who extracts data and frequency? Senior Specialist: Application Management (Information Services) |
| | Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation |
| | Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation |
| | Who checks the calculation? Director: Operational Support |
| | Who resolves internal disputes on performance reports / matters? Chief Director: Civic Services Support |


| SMART ID CARDS | |
|---|---|
| Indicator title | Number of smart ID cards issued to citizens 16 years of age and above per year. |
| Target title | 2 500 000. |
| Definition | Following on the successful launch of the smart ID card during the 2013/14 financial year, the DHA is committed to expand the number of citizens in possession thereof. The focus is to replace the old ID documents with smart cards. "Issued" refers to the smart card being ready for collection at office of application with the starting point being branch process complete. "Issued" means all smart ID cards that have been systematically reconciled as received in the office of application. First and re-issues are included under this target. |
| Purpose / importance | The indicator aims at measuring the number of smart ID cards issued to citizens 16 years and older, noting that implementation of the smart ID card will progressively phase out the green barcoded identity documents. The smart ID card has very important historical connotations as it seeks to restore the dignity of citizens, especially those previously disadvantaged and to enhance nation building and social cohesion. |
| Source of data | A list of unique reference numbers for persons who were issued with smart ID cards extracted from live capture system. Each reference number is supported by branch office complete date and finalised date to confirm date of issue. "Issuance defined as received at branch and therefore ready for collection" |
| Method of calculation / assessment | The number of smart ID cards issued (ready for collection) to customers per month, quarter and during the year is used for calculation. Actual performance is compared against the target.<br><br>Annually, live capture data is re-extracted at year end and compared with monthly extracts. This re-extraction confirms the annual performance of the branch. This re-extraction is essential due to transaction replication between local offices and the ACP (Automated Core Processor). Given systemic and electricity challenges in the country, these replication processes are proned to interruption. Hence, annual re-extraction is essential to confirm the annual performance. |
| Means of verification | The branch will provide a database of live capture transactions. These transactions can be verified through extraction of electronic application forms and related supporting documents. |
| Assumptions | Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of smart ID cards. |
| Disaggregation of beneficiaries (where applicable) | The focus is on the youth turning 16 years of age as well as all other eligible applicants who qualify for smart ID cards. |

| SMART ID CARDS | |
|---|---|
| Spatial transformation (where applicable) | NA. |
| Calculation type | Cumulative (year end). |
| Availability of total population | The population refers to the number of persons issued with smart ID cards during the review period, as per data extracted from the live capture sub-systems. |
| Reporting cycle | Quarterly and annual reporting. |
| Desired performance | To issue the targeted number of smart ID cards as identified in the "Target Title" column. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? Director: Application Processing |
| | • Who extracts data and frequency? Services Providers extract monthly and quarterly. |
| | • Who checks data extraction? Deputy Director: Planning, Monitoring & Evaluation |
| | • Who does the calculation? Deputy Director: Planning, Monitoring & Evaluation |
| | • Who checks the calculation? Director: Operational Support |
| | • Who resolves internal disputes on performance reports / matters? Chief Director: Civic Services Support |

| PASSPORTS – ADULTS | |
|---|---|
| Indicator title | Percentage (%) of machine readable adult passports (live capture process) issued within 13 working days for applications collected and processed within the RSA per year. |
| Target title | 90%. |
| Definition | To issue 90% of adult passports (live capture process) within 13 working days. This applies to the new live capture process. The scope of the target is for applications from branch process complete at office until passport is scanned at office of application. |
| Purpose / importance | The department's service standards in terms of the issuance of passports is critical to ensure that our clients receive transparent services with a level of predictability in terms of the duration required to finalise / issue live capture passports. This is also critical to show efficiency in operations. Delays in issuance of passports may have a detrimental impact on the economic development for the country. |
| Source of data | The live capture system. |
| Method of calculation / assessment | The total number of all adult passports issued (all passport issued whether within or outside the stipulated timeframes) to customers per month, quarter and during the year is used for calculation.  The numerator is the total number of passports issued (finalised) within a specified timeframe and the denominator is the total number of passports issued during a review period.   "Issued" is defined as received at branch and therefore ready for collection. The start date is defined as the date of "Branch process complete" i.e. date when client was online verified. |

| PASSPORTS – ADULTS | |
|---|---|
| | Data is extracted from the service manager. The data provides two critical dates used for the calculation. These dates are (1) branch (application) process complete date and (2) date product was received at the local office. All data is imported (i.e. data for all the passports issued during the reporting period) into an excel spreadsheet for purposes of calculation. The following formula is used for measurement of each set of dates: =networking days (start date, end date, public holidays). Once calculated, a summary is created depicting the total number of applications finalized within the threshold versus those processed above the threshold. The total number of applications processed within the threshold (numerator) is then compared against the total population of passports issued (denominator) in order to deduce a percentage. (Net working days = working days). Once calculated, the excel document is imported into analytics software for calculation of the results.<br><br>Annually, live capture data is re-extracted at year end and compared with monthly extracts. This re-extraction confirms the annual performance of the branch. This re-extraction is essential due to transaction replication between local offices and the ACP (Automated Core Processor). Given systemic and electricity challenges in the country, these replication processes are proned to interruption. Hence, annual re-extraction is essential to confirm the annual performance. |
| Means of verification | The branch will provide a database of live capture transactions. These transactions can be verified through extraction of electronic application forms and related supporting documents. |
| Assumptions | Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of adult passports. |
| Disaggregation of beneficiaries (where applicable) | The focus of the indicator is on adults who qualify for South African passports (all gender and age group above 16). |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | The population refers to all adult passports issued and received by the office of application. |
| Reporting cycle | Quarterly and annual reporting. |
| Desired performance | To issue 90% of adult passports (live capture process) within 13 working days. This applies to the live capture process. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? Director: Citizenship and Travel Documents |
| | • Who extracts data and frequency? Service providers extract data monthly and quarterly. (company) |
| | • Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation |
| | • Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation |
| | • Who checks the calculation? Director: Operational Support |
| | • Who resolves internal disputes on performance reports / matters? Chief Director: Civic Services Support |

| PASSPORTS – CHILDREN | |
|---|---|
| Indicator title | Percentage (%) of machine readable passports for children (live capture process) issued within 18 working days for applications collected and processed within the RSA per year. |
| Target title | 90%. |
| Definition | To issue 90% of passports for children (live capture process) within 18 working days. This applies to the new live capture process. The scope of the target is for applications from branch process complete at office until passport is scanned at office of application. |
| Purpose / importance | The department's service standards in terms of the issuance of passports is critical to ensure that our clients receive transparent services with a level of predictability in terms of the duration required to finalise / issue live capture passports. This is also critical to show efficiency in operations. |
| Source of data | The live capture system. |
| Method of calculation / assessment | The total number of all children passports issued (all passport issued whether within or outside the stipulated timeframes) to customers per month, quarter and during the year is used for calculation. The Numerator is the total number of passports issued (finalised) within the specified timeframe and the denominator is the total number of passports issued/finalised within period under review. "Issued is defined as received at branch and therefore ready for collection". The start date is defined as the date of "Branch process complete" i.e. date when client was online verified.

Data is extracted from the service manager. The data provides two critical dates used for the calculation. These dates are (1) branch (application) process complete date and (2) date product was received at the local office. All data is imported (i.e. data for all the passports issued during the reporting period) into an excel spreadsheet for purposes of calculation. The following formula is used for measurement of each set of dates: =networking days (start date, end date, public holidays). Once calculated, a summary is created depicting the total number of applications finalized within the threshold versus those processed above the threshold. The total number of applications processed within the threshold (numerator) is then compared against the total population of passports issued (denominator) in order to deduce a percentage. (Net working days = working days). Once calculated, the excel document is imported into analytics software for calculation of the results.

The numerator is the total number of passports issued (finalised) within a specified timeframe and the denominator is the total number of passports issued during a review period. |
| | Annually, live capture data is re-extracted at year end and compared with monthly extracts. This re-extraction confirms the annual performance of the branch. This re-extraction is essential due to transaction replication between local offices and the ACP (Automated Core Processor). Given systemic and electrical challenges in the country, these replication processes are proned to interruption. Hence, annual re-extraction is essential to confirm the annual performance. |
| Means of verification | The branch will provide a database of live capture transactions. These transactions can be verified through extraction of electronic application forms and related supporting documents. |
| Assumptions | Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of passports for children. |
| Disaggregation of beneficiaries (where applicable) | The focus of the indicator is on children who qualify for South African passports (all gender and minor age group). |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |

| PASSPORTS – CHILDREN | |
|---|---|
| Availability of total population | The population refers to all passports for children issued and received by the office of application. |
| Reporting cycle | Quarterly and annual reporting. |
| Desired performance | To issue 90% of passports for children (live capture process) within 18 working days. This applies to the live capture process. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? Director: Citizenship and Travel Documents |
| | • Who extracts data and frequency? Service providers extract data monthly and quarterly. (company) |
| | • Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation |
| | • Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation |
| | • Who checks the calculation? Director: Operational Support |
| | • Who resolves internal disputes on performance reports / matters? Chief Director: Civic Services Support |

| LAW ENFORCEMENT INSPECTIONS / OPERATIONS CONDUCTED TO ENSURE COMPLIANCE WITH IMMIGRATION LEGISLATION | |
|---|---|
| Indicator title | Number of DHA-led law enforcement operations/ inspections conducted for targeted areas to ensure compliance with immigration legislation per year. |
| Target title | 1 296 |
| Definition | The indicator is intended to ensure that those who work illegally with no correct visas or immigration permits to do so; or employ such persons in violation of legislation or are here illegally, are either charged or deported.  The indicator relates to operations / inspections planned for, led and reported on by the DHA. Stakeholders may be invited to form part of the operations / inspections. |
| Purpose / importance | There has been a huge public outcry against illegal immigration in South Africa and that government must urgently attend to it. The target will assist in ensuring compliance with South African immigration controls. |
| Source of data | Referred cases and complaints, tip-offs, inspections and other reports of illegal migration/foreigners. |
| Method of calculation / assessment | The indicator will be measured by notices that are signed by employers or responsible staff at each inspection. The following will be issued: Deportation notices for those to be deported and for those being charged a CAS reference; a completed set of fingerprints for each detained person and in terms of SAPS - an investigation diary and statement from the IMS official on each arrest. |
| | In all cases whether there are arrests or not, a statement by the team leader indicating such an inspection was conducted and a summary of findings which is signed off by CD: Inspectorate / Provincial Manager. |
| | The target will be measured against the actual vs the planned investigations / inspections. |
| | The targeted areas to be inspected include: Restaurants, security companies, manufacturing factories/ wholesalers, transport/ logistics companies, automotive industry: car dealership/ towing/scrap yards/ recycling, retail outlets, farms, DHA-led operations/ roadblocks, and mines. These inspections and / or operations will be informed by an implementation plan or schedule. |

| LAW ENFORCEMENT INSPECTIONS / OPERATIONS CONDUCTED TO ENSURE COMPLIANCE WITH IMMIGRATION LEGISLATION | |
|---|---|
| | The list of targeted areas for inspections / operations is subject to change due to changes in national and operational priorities as well as conditions in the country, for example the area of illegal mining arose as a national priority in July 2022 following the unfortunate sexual assault that took place against young music artists filming a video in a mining area. |
| Means of verification | The indicator will be measured by:<br><br>• Notices that are signed by employers to acknowledge that immigration attended their pemises to inspect the immigration status of their staff. The notices are also signed by a DHA staff member at each inspection. The DHA staff members at an inspection are DHA Inspectorate staff conducting the inspection. The notices form part of the evidence.<br>• Attendance registers at each inspection and operation.<br>• Deportation notices for those to be deported and for those being charged a CAS reference which DHA Inspectorate staff are given when they open a criminal case against the foreigner for violating the Immigration Act, 2002.<br>• A completed set of fingerprints for each detained person.<br>• An investigation diary and statement from the official on each arrest.<br>• In all cases whether there are arrests or not, a statement by the team leader indicating such an inspection was conducted and a summary of findings which is signed off by CD: Inspectorate / Provincial Manager. |
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Calculation type | Cumulative (Year-end). |
| Availability of total population | List of inspections / operations conducted. |
| Reporting cycle | Quarterly and annually. |
| Desired performance | 1 296 |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? CD: Inspectorate / Provincial Manager |
| | • Who extracts data and frequency? Deputy Director: Joint Operations / Provincial Inspectorate or Coordinator |
| | • Who checks data extraction? Deputy Director: Joint Operations, Director and CD: Inspectorate / Provincial Manager |
| | • Who does the calculation? DD: Joint Operations / Provincial Inspectorate or Coordinator |
| | • Who checks the calculation? Deputy Director: Joint Operations, Director and CD: Inspectorate / Provincial Manager |
| | • Who resolves internal disputes on performance reports / matters? DDG:IMS |

| PERMANENT RESIDENCE | |
|---|---|
| **Indicator title** | Percentage (%) of permanent residence applications for critical skills (S27b), general work (S26a) and business (S27c) adjudicated within 8 months for applications collected within the RSA per year. |
| **Target title** | 85%. |
| **Definition** | The scope of the taget is for applications from date of receipt of application until outcome is In scan at VFS centre – office of application).<br><br>Measuring performance against set service delivery standards in terms of the duration to deliver the service applied for. The process starts when the application is received and captured at the Visa Facilitation Service Centre (VFS) and / or Gauteng Growth and Development Agency (GGDA) with supporting documents and biometrics, dispatched to head office ON-LINE, received at head office by Information Services, forwarded to the adjudication hub for adjudication purposes (applications that require investigations are referred to Inspectorate), recommendations are forwarded to the authorisation stage (CD, DDG) whereby a decision is made by DDG, by either approving or rejecting the application.<br><br>Once the application has been processed, there are 2 possible outcomes: (1) the application is approved and the relevant document is issued (permit) or (2) the application is rejected and the relevant document is issued (rejection letter). The outcome (permit or rejection letter) is dispatched to VFS for further transmission to the applicant.<br><br>The clock stops when receipt of outcome is acknowledged at VFS Centre ("In scan at VFS or In scan at VFS Gauteng Growth and Development Agency (GGDA) Centre") where the applicant submitted the application. (GGDA centre is used for premium visa and permit applications). Normal applications are dealt with at VFS centres.<br><br>For rejected applications, a rejection letter is issued with reasons for rejection and an advice to the client to lodge an appeal within 10 working days on-line through VFS if aggrieved by the decision. Appeals are excluded from the target.<br><br>For approved applications, a permit is issued. Applications refer to: critical skills (s27b), general work (s26a) and business (s27c) only. |
| **Source of data** | Application forms (files) and VFS system reports. |
| **Method of calculation / assessment** | 1. Group all applications received between 18 August 2022 and 14 August 2023. Quarter 1 = 18 Aug 2022 to 9 Nov 2022, quarter 2 = 10 Nov 2022 to 8 Feb 2023, quarter 3 = 9 Feb 2023 to 15 May 2023 and quarter 4 = 16 May 2023 to 14 Aug 2023.<br>2. Calculate how long it took to finalise each application from the date of receipt to outcome received at office of application (the result is in number of days, excluding weekends and public holidays).<br>3. Calculate how many it took to finalise each application (Number of days divided by 20 working days, the result is in number of months).<br>4. Formula: The number of applications finalised within 8 months must be divided by the total number of applications received between 18 August 2022 and 14 August 2023, equals to percentage of applications finalised within 8 months in the period under review.<br>5. An application will only be considered finalised if its process stage is at "In scan at VFS Centre, including VFS GGDA Centre". |
| **Means of verification** | Population list of applications processed and adjudicated. |
| **Assumptions** | VFS offices to remain open to collect and distribute applications to ensure availability of population |
| **Disaggregation of beneficiaries (where applicable)** | N/A |

| PERMANENT RESIDENCE | |
|---|---|
| Spatial transformation (where applicable) | N/A |
| Calculation type | Non-cumulative. |
| Availability of total population | Population list of applications processed and adjudicated. |
| Reporting cycle | Quarterly and annual progress reporting. |
| Desired performance | • 85% |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? CD: Permits |
| | • Who extracts data and frequency? ASD: Central Adjudication |
| | • Who checks data extraction? D: Central Adjudication |
| | • Who does the calculation? ASD: Central Adjudication |
| | • Who checks the calculation? D: Central Adjudication |
| | • Who resolves internal disputes on performance reports / matters? DDG: IMS |

| BUSINESS WORK VISAS | |
|---|---|
| Indicator title | Percentage (%) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year. |
| Target title | 90%. |
| Definition | The scope of the taget is for applications from date of receipt of application until outcome is In scan at VFS centre – office of application). |
| | Measuring performance against set service delivery standards in terms of the duration to deliver the service applied for. The process starts when the application is received and captured at the Visa Facilitation Service Centre (VFS) and / or GGDA with supporting documents and biometrics, dispatched to head office ON-LINE, received at head office on-line by Information Services (IS), forwarded from IS to Adjudication Hub, assigned to adjudicators for adjudication purposes, decision is made by either approving or rejecting the application, print the outcome, dispatch the outcome to VFS Ops Centre and the outcome is received at the VFS application centre. A week is equal to 5 working days. Eight weeks are therefore 40 working days. |
| | The clock stops when receipt of outcome is acknowledged at VFS Centre ("In scan at VFS or In scan at VFS Gauteng Growth and Development Agency (GGDA Centre") where the applicant submitted the application. (GGDA centre is used for premium visa and permit applications). Normal applications are dealt with at VFS. |
| | For rejected applications, a rejection letter is issued with reasons for rejection and an advice to the client to lodge an appeal within 10 working days on-line through VFS if aggrieved by the decision. For approved applications, an appropriate visa is issued. |
| Source of data | Application forms (files) and VFS system reports. |

| BUSINESS WORK VISAS | |
|---|---|
| **Method of calculation / assessment** | 1. Group all business visa applications received between 06 February 2023 and 2 Feb 2024. Quarter 1 = 6 Feb 2023 to 5 May 2023, quarter 2 = 8 May 2023 to 3 Aug 2023, quarter 3 = 4 Aug 2023 to 2 Nov 2023 and quarter 4 = 3 Nov 2023 to 2 Feb 2024. |
| | 2. Calculate how long it took to finalise each application from the date of receipt (the result is in number of days, excluding weekends and public holidays). |
| | 3. Calculate how many months it took to finalise each application (Number of days divided by 20 working days, the result is in number of months). |
| | 4. Calculate how many weeks it took to finalise each application (Number of days divided by 5 working days, the result is in number of weeks). |
| | 5. Formula: The number of applications finalised within 8 weeks must be divided by the total number of applications received between 06 February 2023 to 02 February 2024, equals to percentage of applications finalised within 8 weeks in period under review. |
| | 6. An application will only be considered finalised if its process stage is at "Outcome received at VFS Centre of application, including VFS GGDA Centre". |
| **Means of verification** | Population list of applications processed and adjudicated. |
| **Assumptions** | VFS offices to remain open to collect and distribute applications to ensure availability of population. |
| **Disaggregation of beneficiaries (where applicable)** | N/A |
| **Spatial transformation (where applicable)** | N/A |
| **Calculation type** | Non-cumulative. |
| **Availability of total population** | Population list of applications processed and adjudicated. |
| **Reporting cycle** | Quarterly and annual progress. |
| **Desired performance** | Achievement of the target or beyond is desirable. |
| **Indicator responsibility** | • Who is responsible for managing or reporting on the indicator? CD: Permits |
| | • Who extracts data and frequency? ASD: Temporary Residence Visas |
| | • Who checks data extraction? Director: Temporary Residence Visas |
| | • Who does the calculation? ASD: Temporary Residence Visas |
| | • Who checks the calculation? Director: Temporary Residence Visas |
| | • Who resolves internal disputes on performance reports / matters? DDG: IMS |

| GENERAL WORK VISAS | |
|---|---|
| **Indicator title** | Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year. |
| **Target title** | 90%. |
| **Definition** | The scope of the taget is for applications from date of receipt of application until outcome is In scan at VFS centre – office of application).<br><br>Measuring performance against set service delivery standards in terms of the duration to deliver the service applied for. The process starts when the application is received and captured at the Visa Facilitation Service Centre (VFS) and / or GGDA with supporting documents and biometrics, dispatched to head office ON-LINE, received at head office on-line by Information Services (IS), forwarded from IS to Adjudication Hub, assigned to adjudicators for adjudication purposes, decision is made by either approving or rejecting the application, print the outcome, dispatch the outcome to VFS Ops Centre and the outcome is received at the VFS application centre. A week is equal to 5 working days. Eight weeks are therefore 40 working days.<br><br>The clock stops when receipt of outcome is acknowledged at VFS Centre ("In scan at VFS or In scan at VFS Gauteng Growth and Development Agency (GGDA Centre") where the applicant submitted the application. (GGDA centre is used for premium visa and permit applications). Normal applications are dealt with at VFS.<br><br>For rejected applications, a rejection letter is issued with reasons for rejection and an advice to the client to lodge an appeal within 10 working days on-line through VFS if aggrieved by the decision. For approved applications, an appropriate visa is issued. |
| **Source of data** | Application forms (files) and VFS system reports. |
| **Method of calculation / assessment** | 1. Group all general work visa applications received between 06 February 2023 and 2 Feb 2024. Quarter 1 = 6 Feb 2023 to 5 May 2023, quarter 2 = 8 May 2023 to 3 Aug 2023, quarter 3 = 4 Aug 2023 to 2 Nov 2023 and quarter 4 = 3 Nov 2023 to 2 Feb 2024.<br>2. Calculate how long it took to finalise each application from the date of receipt (the result is in number of days, excluding weekends and public holidays).<br>3. Calculate how many months it took to finalise each application (Number of days divided by 20 working days, the result is in number of months).<br>4. Calculate how many weeks it took to finalise each application (Number of days divided by 5 working days, the result is in number of weeks).<br>5. Formula: The number of applications finalised within 8 weeks must be divided by the total number of applications received between 06 February 2023 to 02 February 2024, equals to percentage of applications finalised within 8 weeks in period under review.<br>6. An application will only be considered finalised if its process stage is at "Outcome received at VFS Centre of application, including VFS GGDA Centre". |
| **Means of verification** | Population list of applications processed and adjudicated. |
| **Assumptions** | VFS offices to remain open to collect and distribute applications to ensure availability of population. |
| **Disaggregation of beneficiaries (where applicable)** | N/A |
| **Spatial transformation (where applicable)** | N/A |
| **Calculation type** | Non-cumulative. |
| **Availability of total population** | Population list of applications processed and adjudicated. |

| GENERAL WORK VISAS | |
|---|---|
| Reporting cycle | Quarterly and annual progress. |
| Desired performance | Achievement of the target or beyond is desirable. |
| Indicator responsibility | • Who is responsible for managing or reporting on the indicator? CD: Permits |
| | • Who extracts data and frequency? ASD: Temporary Residence Visas |
| | • Who checks data extraction? Director: Temporary Residence Visas |
| | • Who does the calculation? ASD: Temporary Residence Visas |
| | • Who checks the calculation? Director: Temporary Residence Visas |
| | • Who resolves internal disputes on performance reports / matters? DDG: IMS |

| CRITICAL SKILLS VISAS | |
|---|---|
| Indicator title | Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications adjudicated within the RSA per year. |
| Target title | 95%. |
| Definition | The scope of the taget is for applications from date of receipt of application until outcome is In scan at VFS centre – office of application).<br><br>Measuring performance against set service delivery standards in terms of the duration to deliver the service applied for. The process starts when the application is received and captured at the Visa Facilitation Services Centre (VFS) and / or GGDA with supporting documents and biometrics, dispatched to head office ON-LINE, received at head office on-line by Information Services, forwarded from IS to Adjudication Hub, assigned to adjudicators for adjudication purposes, decision is made by either approving or rejecting the application, print the outcome, dispatch the outcome to VFS Centre and the outcome is received at the VFS centre. A week is equal to 5 working days. Four weeks are therefore 20 working days.<br><br>The clock stops when receipt of outcome is acknowledged at VFS Centre ("In scan at VFS or In scan at VFS Gauteng Growth and Development Agency (GGDA Centre") where the applicant submitted the application. (GGDA centre is used for premium visa and permit applications). Normal applications are dealt with at VFS.<br><br>For rejected applications, a rejection letter is issued with reasons for rejection and an advice to the client to lodge an appeal within 10 working days on-line through VFS if aggrieved by the decision. For approved applications, an appropriate visa is issued. |
| Source of data | Application forms (files) and VFS system reports. |
| Method of calculation / assessment | 1. Group all critical skills work visa applications received between 06 March 2023 and 01 March 2024. Quarter 1 = 6 Mar 2023 to 2 June 2023, quarter 2 = 3 June 2023 to 1 Sep 2023, quarter 3 = 4 Sep 2023 to 30 Nov 2023 and quarter 4 = 1 Dec 2023 to 1 Mar 2024.<br>2. Calculate how long it took to finalise each application from the date of receipt (the result is in number of days, excluding weekends and public holidays).<br>3. Calculate how many months it took to finalise each application (Number of days divide by 20 working days, the result is in number of months). |

| CRITICAL SKILLS VISAS | |
|---|---|
| | 4. Calculate how many weeks it took to finalise each application (Number of days divide by 5 working days, the result is in number of weeks). |
| | 5. Formula: The number of applications finalised within 4 weeks must be divided by the total number of applications received between 06 March 2023 and 01 March 2024, equals to percentage of applications finalised within 4 weeks in the period under review. |
| | 6. An application will only be considered finalised if its process stage is "Outcome received at VFS Centre of application, including VFS GGDA Centre". |
| **Means of verification** | Population list for applications processed and adjudicated. |
| **Assumptions** | VFS offices to remain open to collect and distribute applications to ensure availability of a population. |
| **Disaggregation of beneficiaries (where applicable)** | N/A |
| **Spatial transformation (where applicable)** | N/A |
| **Calculation type** | Non-cumulative. |
| **Availability of total population** | Population list of applications processed and adjudicated. |
| **Reporting cycle** | Quarterly and annual progress. |
| **Desired performance** | Achievement of the target or beyond is desirable. |
| **Indicator responsibility** | • Who is responsible for managing or reporting on the indicator? CD: Permits |
| | • Who extracts data and frequency? DD: Corporate Accounts |
| | • Who checks data extraction? Director: Director: Corporate Accounts |
| | • Who does the calculation? ASD: DD: Corporate Accounts |
| | • Who checks the calculation? Director: Corporate Accounts |
| | • Who resolves internal disputes on performance reports / matters? DDG: IMS |

# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

## ANNEXURE A: AMENDMENTS TO STRATEGIC PLAN 2025 TARGETS AND TECHNICAL INDICATOR DESCRIPTORS

The indicators and targets as captured in the 2020 to 2025 Strategic Plan were reviewed based on recommendations from the DPME as part of the assessment of the 2022/23 DHA Annual Performance Plan and further discussions which took place during preparations for the 2023/24 Annual Performance Plan. The indicators and targets to be included in the BMA planning instruments were removed as the BMA is envisaged to be established as a Schedule 3A Public Entity on 1 April 2023.

| Outcome | Outcome Indicator / Measure (As per Strategic Plan tabled in March 2020) | Baseline (2019) | Five-year target (As per Strategic Plan tabled in March 2020) | Five-year Outcome Indicator / Measure (reviewed) | Five-year target (Reviewed) | Reason for Change (From 2020 Strategic Plan) |
|---|---|---|---|---|---|---|
| **MTSF Priority: Social Cohesion and Safer Communities / Economic Transformation and Job Creation** | | | | | | |
| Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | Risk-based and strategic immigration approach implemented against predetermined measures that ensures sovereignty, national security, public safety, stability and development | BMA legislation enacted | BMA rolled out as per the BMA Roadmap 2032 to: <br>• 36 ports of entry<br>• 10 segments of the land borderline and<br>• Two (2) community crossing points | To form part of BMA planning instruments | To form part of BMA planning instruments | BMA to be established as a public entity |
| | | BMA legislation enacted<br><br>BMCS piloted at two (2) additional ports of entry<br><br>Draft Immigration Bill (including amendments to the Refugees Act) submitted to Minister for approval | Risk-based and strategic approach to immigration implemented in respect of:<br><br>• Legislation implemented to support the White Paper on International Migration and Refugee Protection; and | International migration managed in support of national objectives | Risk-based approach to managing international migration implemented<br><br>Developmental approach to managing international migration implemented | The reviewed 5-year target covers the risk-based and developmental aspects of immigration |

| Outcome | Outcome Indicator / Measure (As per Strategic Plan tabled in March 2020) | Baseline (2019) | Five-year target (As per Strategic Plan tabled in March 2020) | Five-year Outcome Indicator / Measure (reviewed) | Five-year target (Reviewed) | Reason for Change (From 2020 Strategic Plan) |
|---|---|---|---|---|---|---|
| Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | | 160 law enforcement operations/ inspections conducted to ensure compliance with immigration and departmental legislation | • Secure entry, documented stay and departure of persons through the rollout of biometric functionality and law enforcement operations | | | |
| | Risk-based and strategic visa system implemented | Pilot of e-Visa (Phase 1 - temporary residence visa for tourist module) in six (6) missions | e-Visa rolled out to all selected countries (106) by 2025 | N/A | N/A | The e-Visa target forms part of the target "Developmental approach to managing international migration implemented" |
| | Risk-based and strategic immigration approach implemented against predetermined measures that ensures sovereignty, national security, public safety, stability and development | Transaction Advisor appointed for the redevelopment of six (6) priority land ports of entry as one-stop border posts | Construction and redevelopment of six (6) priority land ports of entry as one-stop border posts completed by 2025 | To form part of BMA planning instruments | To form part of BMA planning instruments | BMA to be established as a public entity |
| **MTSF Priority: Economic Transformation and Job Creation** | | | | | | |
| Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments | Risk-based and strategic issuing of visas and permits against predefined, percentage-based targets to grow the economy by 2024/25 | 88.5% (critical skills) | 100% compliance with set service standards for risk-based and strategic issuance of visas and permits to grow the economy by 2024/25 as outlined in the annual performance plans for: • Permanent residence permits. • Business and general work visas. • Critical skill visas. | NA | NA | Indicator and target to form part of the target dealing with "Developmental approach to managing international migration implemented". |

| Outcome | Outcome Indicator / Measure (As per Strategic Plan tabled in March 2020) | Baseline (2019) | Five-year target (As per Strategic Plan tabled in March 2020) | Five-year Outcome Indicator / Measure (reviewed) | Five-year target (Reviewed) | Reason for Change (From 2020 Strategic Plan) |
|---|---|---|---|---|---|---|
| **MTSF Priority: Capable, Ethical and Developmental State; Social Cohesion and Safer Communities** | | | | | | |
| Secure population register to empower citizens, enable inclusivity, economic development and national security | National Identity System (NIS) operational as per requirements | Specifications for NIS approved by DG | NIS operational by 2025 | Integrated identity system operational | Single view of citizens and foreigners | Improved formulation of outcome indicator and target as per recommendation from DPME as part of 2022/23 APP assessment |
| Efficient asylum seeker and refugee system in compliance with domestic and international obligations | Effective and efficient recording and monitoring of asylum seekers and refugees | New PI | Asylum Seeker and Refugee System implemented | Integrated identity system operational | Single view of citizens and foreigners | The asylum seeker and refugee system will form part of the NIS with the same 5-year target (Single view of citizens and foreigners) |
| **MTSF Priority: Capable, Ethical and Developmental State; Economic Transformation and Job Creation** | | | | | | |
| Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations | Percentage of identified citizens and holders of permanent residence permits to which enabling documents are issued by 2024/25 | 3 810 000 (Smart ID cards = 3 million; Births within 30 days = 810 000) | Enabling documents issued to 100% of citizens and holders of permanent residence permits (births registered within 30 calendar days and smart ID cards issued to a projected 19 050 000 by 2025) | Number of enabling documents issued to citizens by 2024/25 (birth registration within 30 calendar days and smart ID card issuance) | Minimum of 13 508 754 enabling documents issued to citizens by 2025 • Births 3.8m • Smart cards 9 708 754 | Improved formulation of outcome indicator and target. COVID-19 impact required a review of the 5-year target as well as loss of human resource capacity in especially front offices. |
|  | Legislation in operation in respect of a new Marriage Act | Green Paper on the recognition of marriages submitted to the Minister for approval | New Marriage Act implemented to regulate all marriages | NA | NA | All policy and related legislation aspects were consolidated into one indicator and target. |

| Outcome | Outcome Indicator / Measure (As per Strategic Plan tabled in March 2020) | Baseline (2019) | Five-year target (As per Strategic Plan tabled in March 2020) | Five-year Outcome Indicator / Measure (reviewed) | Five-year target (Reviewed) | Reason for Change (From 2020 Strategic Plan) |
|---|---|---|---|---|---|---|
| | Percentage of compliance with service standards set for adult passports issued (new live capture system) by 2024/25 | 100% compliance with set service standard | 100% | NA | NA | Indicator and target were removed as it is covered in various DHA APPs. |
| **MTSF Priority: Capable, Ethical and Developmental State** | | | | | | |
| DHA positioned to contribute positively to a capable and developmental state | Legislation in operation to regulate the collection, storage, accessing and processing of personal information | Official Identity Management Policy submitted to Cabinet for public consultation | Population Register Act implemented to regulate the collection, storage, accessing and processing of personal information | Regulatory framework fit for a repositioned DHA | DHA policies and legislation aligned to a repositioned DHA | Reviewed target consolidates all relevant policies and legislation previously included in the DHA Strategic Plan and expands on the policy environment in support of a repositioned DHA such as the new Marriage policy and OSBP policy. Target also includes the White Paper on Citizenship, International Migration and Refugee Protection. |
| | Measures implemented to reflect a repositioned DHA that contributes positively to a capable and developmental state | White Paper on Home Affairs submitted to Cabinet for approval<br><br>Final draft of DHA Bill submitted to Cabinet for approval for public consultation | DHA Act implemented to effect repositioning of the department as a secure and modern department | | | |
| | | New PI | Service Delivery Model revised and implemented in line with repositioned DHA | New DHA operating model fit for a repositioned DHA | Operating model aligned to the repositioned DHA as outlined in the White Paper on Home Affairs | Improved formulation of outcome indicator and target |
| | | DHA Access model approved by MMM | DHA Access Model implemented in support of repositioning of the DHA | | | |

| Outcome | Outcome Indicator / Measure (As per Strategic Plan tabled in March 2020) | Baseline (2019) | Five-year target (As per Strategic Plan tabled in March 2020) | Five-year Outcome Indicator / Measure (reviewed) | Five-year target (Reviewed) | Reason for Change (From 2020 Strategic Plan) |
|---|---|---|---|---|---|---|
| | | Communication Strategy implemented as per the communication plan | Communication Strategy implemented as per the communication plan | | | |
| | | Counter corruption strategy implemented as per set targets | Counter Corruption Strategy for DHA implemented in terms of initiatives outlined in Annual Performance Plans | | | |

# TECHNICAL INDICATOR DESCRIPTION FOR 5-YEAR TARGETS

## ENABLING DOCUMENTS

| Technical Indicator Description (TID) | |
|---|---|
| Indicator title | Number of enabling documents issued to citizens by 2024/25 (Birth registration within 30 calendar days and smart ID card issuance). |
| Target title | Minimum of 13 508 754 enabling documents issued to citizens by 2025 (3.8 million births registered within 30 calendar days and 9 708 754 smart ID cards issued). |
| Definition | The indicator and target deal with the registration of South African births within 30 calendar days of the birth event as legislated. The aim is to register 3.8 million births within 30 days of the birth event between 2020 and 2025.<br><br>The indicator / target also deals with the issuance of smart ID cards to eligible South African citizens. The aim is to issue 9 708 754 smart ID cards between 2020 and 2025.<br><br>First and re-issues are included under this target. (In this case, issued means all smart ID cards that have been systematically reconciled as received at the office of application). |
| Source of data | Information relating to births registered is obtained from Notices of Birth (DHA-24) forms. The information on these forms is used to capture the relevant birth/s onto the NPR at local offices. Captured data is extracted from the NPR in order to determine the level of achievement.<br><br>A list of unique reference numbers for persons who were issued with smart ID cards is extracted from the live capture system. Each reference number is supported by a branch office complete date and finalized date to confirm date of issue. |
| Method of calculation/ assessment | The annual calculation of birth registration within 30 calendar days and the issuance of smart ID cards are contained in the technical indicator descriptions in the APP. The total number of births registered between 2020 and 2025 will be compared with the set target for the 2020 to 2025 period.<br><br>The total number of smart ID cards issued between 2020 and 2025 will be compared with the set target for the 2020 to 2025 period.<br><br>The sum of the total number of birth certificates and smart ID cards issued by 2025 should at least equal 13 508 754. |
| Assumptions | NA |
| Disaggregation of beneficiaries (where applicable) | The indicator is focused on new-born children and providing access to parents (mothers and fathers) to obtain birth certificates as well as the youth turning 16 years of age or all other eligible applicants who qualify for smart ID cards. |
| Spatial transformation (where applicable) | Birth trends per local, provincial or national spheres of the country can be used to forecast expansion in public services such as education, health, policing, social grants, etc. The discontinuation of the green barcoded identity document depends on live capture systems being installed in departmental offices or through other modes of delivery. |
| Reporting cycle | The APP targets in support of the outcome target are reported on annually in the DHA Annual Report and as part of the DHA quarterly performance review system. Progress against the outcome target will be measured by the DPME as prescribed. |

| Technical Indicator Description (TID) | |
|---|---|
| Desired performance | The desired performance is the registration of 3.8 million births (minimum) over the 5 year period and 9 708 754 million smart ID cards to all persons 16 years and older (eligible South Africans). |
| Indicator responsibility | Deputy Director-General: Civic Services. |

## RISK-BASED AND DEVELOPMENTAL APPROACH TO MIGRATION

| Technical Indicator Description (TID) | |
|---|---|
| Indicator title | International migration managed in support of national objectives. |
| Target title(s) | • Risk-based approach to managing international migration implemented. <br><br> • Developmental approach to managing international migration implemented . |
| Definition | The indicator refers to the management of international migration according to a risk-based and developmental approach to ensure maximum benefits and minimising risks to the country. There are two separate targets for the indicator. <br><br> The risk-based approach will achieved through the development of a White Paper on the Management of Citizenship, International Migration and Refugee Protection; the development of legislation in support of the White Paper; the use of systems to ensure the secure entry, stay and departure of persons through initiatives such as the rollout of biometrics at ports of entry, the use of e-Gates,  the use of the Advance Passenger Processing System and Passenger Name Record (once implemented) and conducting of law enforcement operations/ inspections to ensure compliance to immigration and departmental legislation (on a strategic level). <br><br> The management of immigration must be risk-based and intelligence led – integrated across international, border and domestic environments. The purpose of adhering to a risk-based methodology is to ensure that persons travelling to the country can be profiled well in advance, testing the credibility of travel documentation, personal identity and running background checks on the possible listings against national or international stop-lists. A risk-based methodology is  underpinned by a seamless interface of technology, reporting systems and proactive management by Immigration Services. The risk-based approach is in support of the APEX priority dealing with social cohesion and safer communities. <br><br> The developmental approach to immigration is in support of the APEX priority dealing with  economic transformation and job creation. The aim is to use the immigration system to facilitate economic growth through policies, processes and a visa system that will attrack business, investment and skills into the country as mentioned in various State of the Nation Addresses by the President. It also refers to the facilitation of the movement of skilled migrants into the country through the issuance of relevant visas and permits, thereby contributing to the National Development Plan. <br><br> Initiatives will include visa waivers, the issuance of long-term multiple entry visas to qualifying applicants, the efficient processing or adjudication of visas and permits such as critical skill visas and the rollout of the e-Visa system to major tourism producing countries. The publication of the Critical Skills List is another key aspect of supporting economic growth. |

| Technical Indicator Description (TID) | |
|---|---|
| **Source of data** | Risk-based approach: <br>• White Paper on the Management of Citizenship, International Migration and Refugee Protection. <br>• Reports on the use of biometrics at ports of entry. <br>• Reports from the Advance Passenger Processing System and Passenger Name Record. <br>• Inspectorate investigations / operations conducted <br><br>Developmental approach: <br>• Reports on compliance with the set targets for the adjudication of visas and permits to grow the economy. <br>• Visa waiver agreements. <br>• Reports / statistics from the e-Visa system. <br>• Critical Skills List. <br>• Application forms and VFS system reports. |
| **Method of calculation/ assessment** | Risk-based approach: <br>• White Paper on the Management of Citizenship, International Migration and Refugee Protection approved by Cabinet. <br>• Legislation in support of the above developed. <br>• Biometric functionality operational at all the identified ports of entry. <br>• Law enforcement operations / inspections conducted. <br>• The availability and use of systems such as the Advance Passenger Processing System. <br><br>Developmental approach: <br>• Compliance with set targets for adjudication of visas and permits to grow the economy by 2025. <br>• E-Visa system operational and reports / statistics in respect of visits to the country. <br>• Number of permits and visas issued to support economic development. |
| **Assumptions** | NA |
| **Disaggregation of beneficiaries (where applicable)** | NA |
| **Spatial transformation (where applicable)** | NA |
| **Reporting cycle** | The APP targets in support of the outcome target are reported on annually in the DHA Annual Report and as part of the DHA quarterly performance review system. Progress against the outcome target will be measured by the DPME as prescribed. |
| **Desired performance** | Achievement of the outcome will be determined through achieving the deliverables listed in the TID (Method of calculation). |
| **Indicator responsibility** | DDG: IMS and DDG: IS |

## DHA POLICIES AND LEGISLATION

| Technical Indicator Description (TID) | |
|---|---|
| Indicator title | Regulatory framework fit for a repositioned DHA. |
| Target title | DHA policies and legislation aligned to a repositioned DHA. |
| Definition | The indicator and target deal with the policies and legislation which need to be reviewed or developed to ensure the DHA regulatory framework is aligned to a repositioned DHA as outlined in the White Paper on Home Affairs.

The following policies and legislation are of note:

• White Paper on the Management of Citizenship, International Migration and Refugee Protection and subsequent legislation.
• Marriage Policy and subsequent legislation.
• Official Identity Management Policy and subsequent legislation.
• One-Stop Border Post Policy and subsequent legislation.
• White Paper on Home Affairs and DHA Act. |
| Source of data | The various policies listed above and subsequent legislation. |
| Method of calculation/ assessment | Policies approved by Cabinet and legislation tabled in Parliament. |
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | As outlined in the TIDs in the APP for each of these areas. |
| Spatial transformation (where applicable) | N/A |
| Reporting cycle | The APP targets in support of the outcome target are reported on annually in the DHA Annual Report and as part of the DHA quarterly performance review system. Progress against the outcome target will be measured by the DPME as prescribed. |
| Desired performance | Policies approved by Cabinet and legislation tabled in Parliament. |
| Indicator responsibility | DDG: IPS and Director-General's Office |

## DHA OPERATING MODEL

| Technical Indicator Description (TID) | |
|---|---|
| Indicator title | New DHA operating model fit for a repositioned DHA. |
| Target title | Operating model aligned to the repositioned DHA as outlined in the White Paper on Home Affairs. |
| Definition | The indicator and target deal with the development of a new operating model that will be aligned to and in support of a repositioned Home Affairs. The current DHA operating model was identified as one of the contributing factors to the inability of the DHA to execute its mandate as required. The new operating model must therefore assist the DHA in this regard. |
| Source of data | DHA Hybrid Access Strategy, DHA Service Delivery Model and DHA Operating Model (current and new). |
| Method of calculation/ assessment | Approval of the new operating model by the DHA. |
| Assumptions | N/A |
| Disaggregation of beneficiaries (where applicable) | N/A |
| Spatial transformation (where applicable) | N/A |
| Reporting cycle | The APP targets in support of the outcome target are reported on annually in the DHA Annual Report and as part of the DHA quarterly performance review system. Progress against the outcome target will be measured by the DPME as prescribed. |
| Desired performance | Approval of the new operating model by the DHA. |
| Indicator responsibility | DDG: HRM&D |

## NATIONAL IDENTITY SYSTEM (NIS)

| Technical Indicator Description (TID) | |
|---|---|
| Indicator title | Integrated identity system operational. |
| Target title | Single view of citizens and foreigners. |
| Definition | The aim is to design and implement a new national identity system which will include details of South Africans and foreigners, including asylum seekers and refugees. The system will include business process re-engineering, provision of access to systems and the implementation of various initiatives including the use of inherent biometric features, technological advancements (e.g. online verification and live capture) to enable the DHA to ensure the integrity and security of the identity of all who live in South Africa; and all who enter or leave the country. The NIS will provide a single view of the traveller (South Africans and foreigners) and enable the integration of civic and immigration systems. The asylum seeker management and refugee system will form part of the NIS. |
| Source of data | • Functional and technical specifications; user acceptance testing.<br>• Reports generated. |
| Method of calculation/ assessment | The NIS is operational according to specifications and provides a single view of a traveller. |
| Assumptions | NA |
| Disaggregation of beneficiaries (where applicable) | The NIS will deal with all citizens and foreigners. |
| Spatial transformation (where applicable) | NA |
| Reporting cycle | The APP targets in support of the outcome target are reported on annually in the DHA Annual Report and as part of the DHA quarterly performance review system. Progress against the outcome target will be measured by the DPME as prescribed. |
| Desired performance | NIS designed and operational as per specifications thereby providing a single view of citizens and foreigners. |
| Indicator responsibility | DDG: IS |

## ANNEXURE B: CONDITIONAL GRANTS

| Name of Grant | Purpose | Outputs | Current Annual Budget (R thousand) | Period of Grant |
|---|---|---|---|---|
| Not applicable | | | | |

## ANNEXURE C: DHA ORGANOGRAM

The current DHA organisational structure (top three tiers), which was approved by the Minister in February 2020, is aligned to the three spheres of government, namely national, provincial and local, in support of the governance model of the country. The organogram of the DHA is attached below.

The DHA has a hierarchical structure with matrix reporting lines. Head office is responsible for policy and strategy development, efficient operation of the back office production hubs and oversees policy implementation at the provincial level.
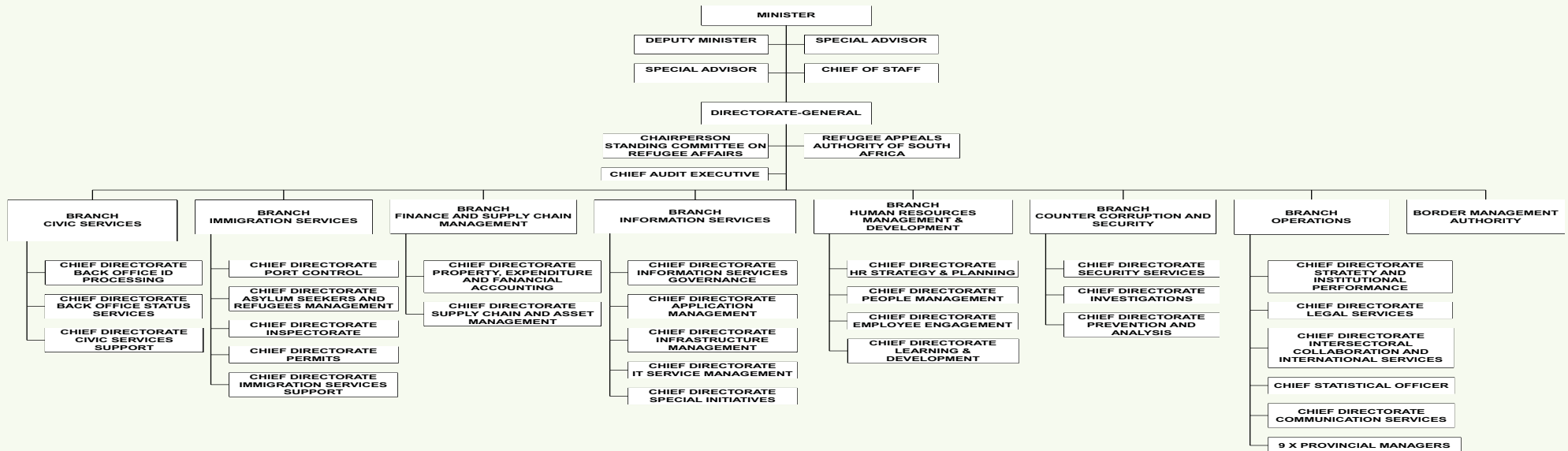
# ANNEXURE D: DISTRICT DEVELOPMENT MODEL

| Areas of Intervention | Medium Term (3 Years MTEF) | | | | | |
|---|---|---|---|---|---|---|
| | Project Description | District Municipality | Location: GPS Coordinates | Project Leader | Social Partners | Estimated Budgets |
| Infrastructure improvements | Whittlesea<br><br>Alice<br><br>Matatiele<br><br>Nkomazi | Enoch Municipality<br><br>Raymond Mhlaba Local Municipality<br><br>Alfred Nzo Municipality<br><br>Nkomazi Local Municipality | • 32.1760 S 26.7909 E<br>• 32.788523 S 26.837115 E<br>• 30.5483 S 28.8597 E<br>• 25.7097 S 31.7195 E | Mr V Nxasana | • Municipalities<br>• Provincial Government<br>• DPW&I | R10 188 213<br><br>R13 099 242<br><br>R8 557 597<br><br>R8 000 000 |
| Modernisation of offices | Automation of front office end processes | Offices in the process of being identified | In process of being determined | Ms G Sekhu | • Service providers<br>• IMS<br>• IPS<br>• CS | Dependent on offices to be identified as size of offices vary |
| Connectivity of high volume health facilities with maternity wards | Rollout of online birth registration system in health facilities for registration and issue birth and death certificates on the spot | Emphasis is placed on 251 high volume health facilities which are responsible for approximately 84.38% of births delivered (priority 1 – 3) | Refer to Annexure E | Ms R Senona | • Department of Health | R124.1 million per annum (251 priority 1-3 health facilities) |
| Mobile offices | Deployment of mobile offices to expand footprint coverage | All 9 provinces – as per provincial deployment plans | As per provincial deployment plans | Mr M Modiba | • Department of Basic Education<br>• COGTA<br>• IEC<br>• Department of Health | R55 million |
| | Procurement of additional 100 mobile offices to expand footprint coverage | To be deployed to all 9 provinces | As per distribution plan | Mr M Modiba | • Department of Basic Education<br>• COGTA<br>• IEC<br>• Department of Health | R141 million |

## ANNEXURE E: LIST OF PRIORITY 1 – 3 HEALTH FACILITIES (HIGH BIRTH HEALTH FACILITIES)

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| EC | N Mandela MM | DORA NGINZA HOSPITAL | -33.8795 | 25.5614 | 1 |
| EC | O Tambo DM | MTHATHA GENERAL HOSPITAL | -31.5921 | 28.7744 | 1 |
| EC | O Tambo DM | ST ELIZABETHS HOSPITAL | -31.35892 | 29.56319 | 1 |
| GP | Ekurhuleni MM | BERTHA GXOWA (GERMISTON) HOSPITAL | -26.2207 | 28.1647 | 1 |
| GP | Johannesburg MM | CHARLOTTE MAXEKE HOSPITAL (JOHANNESBURG GENERAL) | -26.1748 | 28.0456 | 1 |
| GP | Johannesburg MM | CHRIS HANI BARAGWANATH HOSPITAL | -26.2612 | 27.9426 | 1 |
| GP | Tshwane MM | DR GEORGE MUKHARI HOSPITAL | -25.6185 | 28.0113 | 1 |
| GP | West Rand DM | DR YUSUF DADOO HOSPITAL (PAARDEKRAAL) | -26.09944 | 27.78389 | 1 |
| GP | Ekurhuleni MM | EDENVALE HOSPITAL | -26.1288 | 28.1291 | 1 |
| GP | Ekurhuleni MM | FAR EAST RAND HOSPITAL | -26.23544 | 28.40365 | 1 |
| GP | Tshwane MM | KALAFONG HOSPITAL | -25.7627 | 28.0902 | 1 |
| GP | West Rand DM | LERATONG HOSPITAL | -26.1706 | 27.8078 | 1 |
| GP | Tshwane MM | MAMELODI DAY HOSPITAL | -25.7207 | 28.3707 | 1 |
| GP | Ekurhuleni MM | PHOLOSONG HOSPITAL | -26.33984 | 28.37704 | 1 |
| GP | Johannesburg MM | RAHEEMA MOOSA (CORONATION)HOSPITAL | -26.1885 | 27.9729 | 1 |
| GP | Sedibeng DM | SEBOKENG HOSPITAL | -26.60706 | 27.84726 | 1 |
| GP | Ekurhuleni MM | TAMBO MEMORIAL (BOKSBURG BENONI) HOSPITAL | -26.21852 | 28.24451 | 1 |
| GP | Ekurhuleni MM | TEMBISA HOSPITAL | -25.983 | 28.2382 | 1 |
| GP | Ekurhuleni MM | THELLE MOGOERANE REGIONAL HOSPITAL | -26.356 | 28.2234 | 1 |
| KZN | uMgungundlovu DM | EDENDALE HOSPITAL | -29.65884 | 30.34472 | 1 |
| KZN | eThekwini MM | KING EDWARD VIII HOSPITAL | -29.88181 | 30.9902 | 1 |
| KZN | Uthukela DM | LADYSMITH PROVINCIAL HOSPITAL | -28.55857 | 29.76426 | 1 |
| KZN | eThekwini MM | MAHATMA GANDHI HOSPITAL | -29.71652 | 31.0267 | 1 |

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| KZN | Amajuba DM | NEWCASTLE PROVINCIAL HOSPITAL | -27.76241 | 29.938 | 1 |
| KZN | uMgungundlovu DM | NORTHDALE HOSPITAL | -29.56727 | 30.4039 | 1 |
| KZN | eThekwini MM | PRINCE MSHIYENI HOSPITAL | -29.93753 | 30.95844 | 1 |
| KZN | King Cetshwayo District Municipality | QUEEN NANDI REGIONAL HOSPITAL | -28.73933 | 31.8964 | 1 |
| KZN | eThekwini MM | RK KHAN HOSPITAL | -29.91536 | 30.83619 | 1 |
| KZN | iLembe DM | STANGER HOSPITAL | -29.33279 | 31.28516 | 1 |
| LP | Capricorn DM | MANKWENG HOSPITAL | -23.87766 | 29.73952 | 1 |
| LP | Vhembe DM | TSHILIDZINI HOSPITAL | -22.99272 | 30.41508 | 1 |
| MP | Ehlanzeni DM | TINTSWALO | -24.59183 | 31.05983 | 1 |
| MP | Ehlanzeni DM | TONGA HOSPITAL | -25.6947 | 31.7881 | 1 |
| NW | Bojanala DM | JOB SHIMANKANA TABANE (RUSTENBURG PROVINCIAL) HOSPITAL | -25.66278 | 27.23603 | 1 |
| NW | Dr. Kenneth Kaunda DM | KLERKSDORP / TSHEPONG PROV HOSPITAL | -26.87757 | 26.66294 | 1 |
| NW | Ngaka Modiri Molema DM | MAFIKENG PROVINCIAL (BOPHELONG) HOSPITAL | -25.88424 | 25.65794 | 1 |
| WC | Cape Town MM | KARL BREMER HOSPITAL | -33.89157 | 18.6057 | 1 |
| WC | Cape Town MM | MOWBRAY MATERNITY HOSPITAL | -33.94932 | 18.47242 | 1 |
| WC | Cape Winelands DM (Boland) | PAARL HOSPITAL | -33.72658 | 18.96703 | 1 |
| WC | Cape Town MM | SOMERSET HOSPITAL(NEW SOMERSET) | -33.9048 | 18.41474 | 1 |
| WC | Cape Town MM | TYGERBERG HOSPITAL | -33.91129 | 18.61002 | 1 |
| EC | Chris Hani DM | ALL SAINTS HOSPITAL (ENGCOBO) | -31.66148 | 28.04826 | 2 |
| EC | Amathole DM | BUTTERWORTH HOSPITAL | -32.3325 | 28.1382 | 2 |
| EC | Buffalo City MM | CECILIA MAKAWANE HOSPITAL | -32.9276 | 27.7452 | 2 |
| EC | Buffalo City MM | FRERE HOSPITAL | -32.996 | 27.8918 | 2 |
| EC | Chris Hani DM | FRONTIER (QUEENSTOWN) HOSPITAL | -31.8892 | 26.8714 | 2 |
| EC | O Tambo DM | HOLYCROSS HOSPITAL (FLAGSTAFF) | -31.15161 | 29.67498 | 2 |
| EC | Alfred Nzo DM | MADZIKANE KAZULU MEMORIAL( MT FRERE) | -30.8821 | 29.0046 | 2 |
| EC | O Tambo DM | NELSON MANDELA ACADEMIC HOSPITAL | -31.5865 | 28.7642 | 2 |

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| EC | O Tambo DM | ST BARNABAS HOSPITAL (LIBODE) | -31.5649 | 29.1175 | 2 |
| EC | Alfred Nzo DM | ST PATRICKS HOSPITAL (BIZANA) | -30.8643 | 29.8543 | 2 |
| EC | Alfred Nzo DM | TAYLOR BEQUEST HOSPITAL (MATATIELE) | -30.348 | 28.8211 | 2 |
| EC | N Mandela MM | UITENHAGE PROVINCIAL HOSPITAL | -33.7416 | 25.4067 | 2 |
| EC | O Tambo DM | ZITULELE HOSPITAL (MQANDULI) | -31.81457 | 28.76061 | 2 |
| FS | Mangaung M M | BLOEMFONTEIN NATIONAL HOSPITAL | -29.12708 | 26.2064 | 2 |
| FS | Fezile Dabi DM | BOITUMELO (KROONSTAD) HOSPITAL | -27.64253 | 27.21355 | 2 |
| FS | Lejweleputswa DM | BONGANI HOSPITAL (WELKOM) | -27.95315 | 26.7862 | 2 |
| FS | Mangaung M M | BOTSHABELO HOSPITAL | -29.23252 | 26.71572 | 2 |
| FS | Thabo Mofutsanyane DM | DIHLABENG HOSPITAL (BETHLEHEM) | -28.23317 | 28.3197 | 2 |
| FS | Fezile Dabi DM | FEZI NGUBENTOMBI PROVINCIAL | -26.8009 | 27.82719 | 2 |
| FS | Lejweleputswa DM | KATLEHO (VIRGINIA) HOSPITAL | -28.11163 | 26.85615 | 2 |
| FS | Thabo Mofutsanyane DM | MOFUMAHADI MANAPO MOPELI HOSPITAL | -28.53707 | 28.80507 | 2 |
| FS | Mangaung M M | PELONOMI HOSPITAL | -29.14138 | 26.24572 | 2 |
| GP | Johannesburg MM | ALEXANDRA CHC | -26.11648 | 28.08844 | 2 |
| GP | West Rand DM | CARLETONVILLE HOSPITAL | -26.347 | 27.3945 | 2 |
| GP | Ekurhuleni MM | ESANGWENI CHC | -26.0222 | 28.2009 | 2 |
| GP | Ekurhuleni MM | ETHAFENI CLINIC | -26.0126 | 28.12526 | 2 |
| GP | Sedibeng DM | HEIDELBERG HOSPITAL (GP) | -26.50333 | 28.35139 | 2 |
| GP | Johannesburg MM | HILLBROW CHC | -26.19323 | 28.0448 | 2 |
| GP | Johannesburg MM | JABULANI/ZOLA CHC (BHEKI MLANGENI) | -26.24427 | 27.83111 | 2 |
| GP | Tshwane MM | JUBILEE HOSPITAL | -25.4022 | 28.2655 | 2 |
| GP | Sedibeng DM | KOPANONG HOSPITAL (VEREENIGING) | -26.638 | 27.9333 | 2 |
| GP | Johannesburg MM | LILIAN NGOYI CHC | -26.2601 | 27.933 | 2 |
| GP | Tshwane MM | ODI HOSPITAL | -25.5184 | 28.02245 | 2 |
| GP | Tshwane MM | PRETORIA WEST HOSPITAL | -25.7365 | 28.1397 | 2 |

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| GP | Ekurhuleni MM | RAMOKONOPI CHC | -26.3605 | 28.1618 | 2 |
| GP | Johannesburg MM | SOUTH RAND HOSPITAL | -26.2529 | 28.0625 | 2 |
| GP | Tshwane MM | STEVE BIKO HOSPITAL (PRETORIA ACADEMIC) | -25.73 | 28.2023 | 2 |
| GP | Tshwane MM | TSHWANE DISTRICT HOSPITAL | -25.7322 | 28.2017 | 2 |
| KZN | eThekwini MM | ADDINGTON HOSPITAL | -29.8622 | 31.04152 | 2 |
| KZN | Zululand DM | BENEDICTINE HOSPITAL | -27.89269 | 31.63951 | 2 |
| KZN | Umzinyathi DM | CHARLES JOHNSON MEMORIAL | -28.21196 | 30.67292 | 2 |
| KZN | Umzinyathi DM | CHURCH OF SCOTLAND HOSPITAL | -28.74705 | 30.44994 | 2 |
| KZN | Uthukela DM | ESCOURT HOSPITAL | -29.02208 | 29.8859 | 2 |
| KZN | Uthungulu DM | ESHOWE HOSPITAL | -28.8891 | 31.46413 | 2 |
| KZN | Ugu DM | GJ CROOKES HOSPITAL | -30.28929 | 30.74469 | 2 |
| KZN | Umkhanyakude DM | HLABISA HOSPITAL | -28.14555 | 31.8807 | 2 |
| KZN | Zululand DM | ITSHELEJUBA HOSPITAL | -27.36725 | 31.61862 | 2 |
| KZN | eThekwini MM | KING DINUZULU HOSPITAL | -29.82174 | 30.98894 | 2 |
| KZN | Umkhanyakude DM | MANGUZI HOSPITAL | -26.98498 | 32.7554 | 2 |
| KZN | Umkhanyakude DM | MOSVOLD HOSPITAL | -27.13625 | 32.00555 | 2 |
| KZN | Umkhanyakude DM | MSELENI HOSPITAL | -27.32541 | 32.55675 | 2 |
| KZN | Ugu DM | MURCHISON HOSPITAL | -30.72607 | 30.34319 | 2 |
| KZN | Zululand DM | NKONJENI HOSPITAL | -28.22507 | 31.41672 | 2 |
| KZN | eThekwini MM | OSINDISWENI HOSPITAL | -29.60841 | 30.98279 | 2 |
| KZN | Ugu DM | PORT SHEPSTONE (UGU) HOSPITAL | -30.74485 | 30.44825 | 2 |
| KZN | Sisonke DM | RIETVLEI HOSPITAL | -30.48783 | 29.82481 | 2 |
| KZN | eThekwini MM | ST MARY'S HOSPITAL (MARIANNHILL) | -29.84863 | 30.82643 | 2 |
| KZN | Zululand DM | VRYHEID PROVINCIAL HOSPITAL | -27.75758 | 30.79722 | 2 |
| LP | Gr Sekhukhune DM | DILOKONG HOSPITAL | -24.58405 | 30.09734 | 2 |
| LP | Vhembe DM | DONALD FRASER HOSPITAL | -22.55283 | 30.48117 | 2 |

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| LP | Vhembe DM | ELIM HOSPITAL | -23.15247 | 30.05922 | 2 |
| LP | Capricorn DM | HELENE FRANZ HOSPITAL | -23.2693 | 29.10208 | 2 |
| LP | Gr Sekhukhune DM | JANE FURSE HOSPITAL | -24.76187 | 29.86623 | 2 |
| LP | Mopani DM | KGAPANE HOSPITAL | -23.64673 | 30.21659 | 2 |
| LP | Capricorn DM | LEBOWAKGOMO HOSPITAL | -24.31614 | 29.47519 | 2 |
| LP | Mopani DM | LETABA HOSPITAL | -23.87417 | 30.26933 | 2 |
| LP | Vhembe DM | MALAMULELE HOSPITAL | -23.00022 | 30.68983 | 2 |
| LP | Mopani DM | MAPTHUTHA-MALATJI HOSP | -23.55283 | 31.02099 | 2 |
| LP | Gr Sekhukhune DM | MECKLENBURG HOSPITAL | -24.38612 | 30.07487 | 2 |
| LP | Waterberg DM | MOKOPANE HOSPITAL | -24.1539 | 28.99 | 2 |
| LP | Mopani DM | NKHENSANI HOSPITAL | -23.3125 | 30.69215 | 2 |
| LP | Gr Sekhukhune DM | PHILADEPHIA HOSPITAL | -25.25752 | 29.1657 | 2 |
| LP | Capricorn DM | PIETERSBURG (POLOKWANE) HOSPITAL | -23.88984 | 29.46128 | 2 |
| LP | Mopani DM | SEKORORO HOSPITAL | -24.2515 | 30.44767 | 2 |
| LP | Capricorn DM | SESHEGO HOSPITAL | -23.85734 | 29.39544 | 2 |
| LP | Vhembe DM | SILOAM HOSPITAL | -22.89266 | 30.19429 | 2 |
| LP | Gr Sekhukhune DM | ST RITAS HOSPITAL | -24.84468 | 29.80902 | 2 |
| MP | Gert Sibande DM | EMBHULENI HOSPITAL (EERSTEHOEK) | -26.04502 | 30.84049 | 2 |
| MP | Gert Sibande DM | ERMELO HOSPITAL | -26.52317 | 29.97522 | 2 |
| MP | Gert Sibande DM | EVANDER HOSPITAL | -26.45806 | 29.12639 | 2 |
| MP | Nkangala DM | KWA-MHLANGA HOSPITAL | -25.41805 | 28.70415 | 2 |
| MP | Ehlanzeni DM | MAPULANENG HOSPITAL | -24.84972 | 31.06531 | 2 |
| MP | Ehlanzeni DM | MATIKWANA HOSPITAL | -24.98763 | 31.23628 | 2 |
| MP | Nkangala DM | MIDDELBURG HOSPITAL | -25.77417 | 29.45133 | 2 |
| MP | Ehlanzeni DM | NELSPRUIT MEDI CLINIC | -25.195 | 30.99243 | 2 |
| MP | Gert Sibande DM | PIET RETIEF HOSPITAL | -27.01889 | 30.80625 | 2 |

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| MP | Ehlanzeni DM | ROB FERREIRA HOSPITAL | -25.47556 | 30.97111 | 2 |
| MP | Ehlanzeni DM | SHONGWE HOSPITAL | -25.68689 | 31.49128 | 2 |
| MP | Gert Sibande DM | STANDERTON HOSPITAL | -26.93956 | 29.24544 | 2 |
| MP | Ehlanzeni DM | THEMBA HOSPITAL | -25.3452 | 31.1228 | 2 |
| MP | Nkangala DM | WITBANK HOSPITAL | -25.88171 | 29.23471 | 2 |
| NC | Frances Baard DM | GALESHEWE DAY CHC | -28.72832 | 24.74632 | 2 |
| NC | Siyanda DM | GORDONIA HOSPITAL(DR HARRY SURTIE) | -28.44604 | 21.26603 | 2 |
| NC | Frances Baard DM | KIMBERLEY HOSPITAL | -28.74606 | 24.77263 | 2 |
| NC | Kgalagadi DM(John Taolo Gaetsewe) | KURUMAN HOSPITAL | -27.46224 | 23.43918 | 2 |
| NC | Kgalagadi DM(John Taolo Gaetsewe) | TSHWARAGANO HOSPITAL(BATHLAROS ) | -27.45092 | 23.43566 | 2 |
| NW | Bojanala DM | BRITS HOSPITAL | -25.6314 | 27.78452 | 2 |
| NW | Ngaka Modiri Molema DM | GENERAL DE LA REY HOSPITAL | -26.1475 | 26.15132 | 2 |
| NW | Bojanala DM | MOSES KOTANE (GEORGE STEGMANN (SAULSPOORT) HOSP | -25.18063 | 27.16183 | 2 |
| NW | Dr. Kenneth Kaunda DM | POTCHEFSTROOM HOSPITAL | -26.7269 | 27.08381 | 2 |
| NW | Dr Ruth Segomotsi Mompati DM | TAUNG HOSPITAL | -27.53775 | 24.79175 | 2 |
| NW | Bojanala DM | TLHABANE CHC | -25.63831 | 27.2165 | 2 |
| WC | Cape Town MM | DELFT CHC | -33.96401 | 18.64534 | 2 |
| WC | Eden DM | GEORGE PROVINCIAL HOSPITAL(SOUTHERN CAPE) | -33.95202 | 22.44913 | 2 |
| WC | Cape Town MM | GROOTE SCHUUR HOSPITAL | -33.94104 | 18.46198 | 2 |
| WC | Cape Town MM | HELDELBERG HOSPITAL (FORMER HOTTENTOTS HOLLAND) | -34.07472 | 18.86583 | 2 |
| WC | Cape Town MM | KHAYELITSHA DISTRICT HOSPITAL | -34.05056 | 18.67253 | 2 |
| WC | Cape Town MM | MITCHELLS PLAIN DISTRICT HOSPITAL | -34.0219 | 18.61092 | 2 |
| WC | Cape Town MM | MITCHELLS PLAIN MOU | -34.04663 | 18.61953 | 2 |
| EC | Buffalo City MM | BISHO HOSPITAL (BHISHO) | -32.84189 | 27.44018 | 3 |
| EC | O Tambo DM | CANZIBE HOSPITAL | -31.8083 | 29.0652 | 3 |

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| EC | N Mandela MM | CENTRAL CHC (SANDFORD) | -33.96 | 25.61 | 3 |
| EC | Chris Hani DM | COFIMVABA HOSPITAL | -32.0114 | 27.5818 | 3 |
| EC | O Tambo DM | DR MALIZO MAPHEHLE HOSPITAL | -31.3165 | 28.7781 | 3 |
| EC | Buffalo City MM | DUNCAN VILLAGE CHC | -33.00788 | 27.88599 | 3 |
| EC | Ukhahlamba DM | EMPILISWENI HOSPITAL (STERKSPRUIT) | -30.52283 | 27.36298 | 3 |
| EC | Cacadu DM(Sarah Baardman) | HUMANSDORP HOSPITAL | -33.59 | 24.44 | 3 |
| EC | N Mandela MM | KWAZAKHELE CHC | -33.87755 | 25.58605 | 3 |
| EC | Amathole DM | MADWALENI HOSPITAL | -32.0969 | 28.8791 | 3 |
| EC | N Mandela MM | MERCANTILE PRIVATE HOSPITAL | -33.9358 | 25.5838 | 3 |
| EC | N Mandela MM | MOTHERWELL CHC | -33.81189 | 25.59794 | 3 |
| EC | Alfred Nzo DM | MOUNT AYLIFF HOSPITAL | -30.79642 | 29.37063 | 3 |
| EC | O Tambo DM | NGANGELIZWE CHC | -31.60149 | 28.7999 | 3 |
| EC | Cacadu DM(Sarah Baardman) | SETTLERS HOSPITAL | -33.3021 | 26.5145 | 3 |
| EC | N Mandela MM | ST GEORGES PRIVATE HOSPITAL | -33.968 | 25.6049 | 3 |
| EC | Ukhahlamba DM | TAYLOR BEQUEST HOSPITAL (MT FLETCHER) | -30.6893 | 28.51 | 3 |
| EC | N Mandela MM | WEST END CHC | -33.88472 | 25.51816 | 3 |
| FS | Mangaung M M | BLOEMFONTEIN MEDI CLINIC | -29.108 | 26.2025 | 3 |
| FS | Mangaung M M | DR JS MOROKA HOSPITAL | -29.20458 | 26.83468 | 3 |
| FS | Thabo Mofutsanyane DM | ELIZABETH ROSS HOSPITAL | -28.5884 | 28.8164 | 3 |
| FS | Mangaung M M | MUCPP CHC | -29.17923 | 26.24293 | 3 |
| FS | Fezile Dabi DM | PARYS HOSPITAL | -26.89593 | 27.47207 | 3 |
| FS | Thabo Mofutsanyane DM | PHEKOLONG (BETHLEHEM) HOSPITAL | -28.21768 | 28.32645 | 3 |
| FS | Mangaung M M | ROSEPARK PRIVATE HOSPITAL | -29.1481 | 26.1779 | 3 |
| FS | Lejweleputswa DM | THUSANONG HOSPITAL (ODENDAALSRUS) | -27.87735 | 26.65922 | 3 |
| GP | Johannesburg MM | CHIAWELO CHC | -26.28118 | 27.86478 | 3 |
| GP | Johannesburg MM | DISCOVERERS CHC | -26.1658 | 27.8942 | 3 |

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| GP | Johannesburg MM | ITERELENG CHC | -26.2175 | 27.8708 | 3 |
| GP | Ekurhuleni MM | JABULANE DUMANE CHC | -26.3673 | 28.2179 | 3 |
| GP | Tshwane MM | KGABO CHC | -25.46955 | 28.05974 | 3 |
| GP | Tshwane MM | LAUDIUM CHC | -25.7833 | 28.0883 | 3 |
| GP | Johannesburg MM | LENASIA SOUTH CHC (SOWETO)DAXINA | -26.37862 | 27.85025 | 3 |
| GP | Johannesburg MM | OR TAMBO CHC | -25.92225 | 28.01851 | 3 |
| GP | Johannesburg MM | ORANGE FARM CLINIC (STRETFORD CHC ) | -26.4594 | 27.8604 | 3 |
| GP | Ekurhuleni MM | PHILLIP MOYO CHC | -26.11954 | 28.48437 | 3 |
| GP | Ekurhuleni MM | PHOLA PARK CHC | -26.37182 | 28.13207 | 3 |
| GP | Tshwane MM | SOSHANGUVE HEALTH CENTRE | -25.4912 | 28.0943 | 3 |
| GP | Tshwane MM | TEMBA CHC/CLINIC | -25.39614 | 28.2613 | 3 |
| KZN | uMgungundlovu DM | APPELSBOSCH HOSPITAL | -29.3898502 | 30.842696 | 3 |
| KZN | Umkhanyakude DM | BETHESDA HOSPITAL | -27.57441 | 32.08141 | 3 |
| KZN | Zululand DM | CEZA HOSPITAL | -27.99002 | 31.36473 | 3 |
| KZN | Sisonke DM | CHRIST THE KING HOSPITAL | -30.15803 | 30.06647 | 3 |
| KZN | Umzinyathi DM | DUNDEE HOSPITAL | -28.17272 | 30.22797 | 3 |
| KZN | Sisonke DM | EAST GRIQUALAND & USHER MEMORIAL HOSP | -30.51426 | 29.41063 | 3 |
| KZN | Uthukela DM | EMMAUS HOSPITAL | -28.81248 | 29.53543 | 3 |
| KZN | uMgungundlovu DM | GREY'S HOSPITAL | -29.58073 | 30.3612 | 3 |
| KZN | Umzinyathi DM | GREYTOWN HOSPITAL | -29.04977 | 30.61033 | 3 |
| KZN | eThekwini MM | INANDA C CHC | -29.71327 | 30.98398 | 3 |
| KZN | Uthungulu DM | KWAMAGWAZA HOSPITAL | -28.62936 | 31.34097 | 3 |
| KZN | eThekwini MM | KWAMASHU POLY CLINIC CHC | -29.74565 | 30.97367 | 3 |
| KZN | Uthungulu DM | NKANDLA HOSPITAL | -28.62403 | 31.08698 | 3 |
| KZN | Ugu DM | ST ANDREW'S HOSPITAL | -30.56937 | 29.87735 | 3 |
| KZN | Sisonke DM | ST APPOLLINARIS HOSPITAL | -30.01675 | 29.72516 | 3 |

**DEPARTMENT OF HOME AFFAIRS | ANNUAL PERFORMANCE PLAN 2023/24**

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| KZN | iLembe DM | UMPHUMULO HOSPITAL | -29.14255 | 31.04259 | 3 |
| KZN | eThekwini MM | WENTWORTH HOSPITAL | -29.93121 | 30.99039 | 3 |
| LP | Waterberg DM | BELA-BELA (WARMBATHS) HOSPITAL | -24.88281 | 28.29549 | 3 |
| LP | Capricorn DM | BOTLOKWA HOSPITAL | -23.50353 | 29.74539 | 3 |
| LP | Mopani DM | DR CN PHATUDI HOSP | -24.02667 | 30.28117 | 3 |
| LP | Waterberg DM | ELLISRAS HOSP | -23.66553 | 27.74457 | 3 |
| LP | Waterberg DM | FH ODENDAAL (NYLSTROOM) HOSPITAL | -24.69855 | 28.40462 | 3 |
| LP | Waterberg DM | GEORGE MASEBE HOSPITAL | -23.87 | 28.71639 | 3 |
| LP | Gr Sekhukhune DM | GROBLERSDAL HOSP | -25.17564 | 29.40383 | 3 |
| LP | Vhembe DM | LOUIS TRICHARDT HOSPITAL | -23.04334 | 29.90681 | 3 |
| LP | Gr Sekhukhune DM | MATLALA HOSPITAL | -24.83206 | 29.50342 | 3 |
| LP | Waterberg DM | THABAZIMBI HOSPITAL | -24.59213 | 27.40934 | 3 |
| LP | Mopani DM | VAN VELDEN MEMORIAL (TZANEEN) HOSPITAL | -23.835 | 30.16427 | 3 |
| LP | Waterberg DM | VOORTREKKER MEMORIAL (POTGIETERSRUS) HOSPITAL | -24.17919 | 29.01396 | 3 |
| LP | Capricorn DM | WILLEM F KNOBEL HOSPITAL | -23.63378 | 29.12097 | 3 |
| LP | Waterberg DM | WITPOORT (SELEKA) HOSPITAL | -23.67684 | 27.74048 | 3 |
| LP | Capricorn DM | ZEBEDIELA HOSPITAL | -24.319 | 29.288 | 3 |
| MP | Gert Sibande DM | AMAJUBA MEMORIAL (VOLKSRUST) HOSPTIAL | -27.3525 | 29.89128 | 3 |
| MP | Ehlanzeni DM | BARBERTON HOSPITAL | -25.78144 | 31.04189 | 3 |
| MP | Nkangala DM | BERNICE SAMUELS HOSPITAL (DELMAS) | -26.15213 | 28.66699 | 3 |
| MP | Gert Sibande DM | BETHAL HOSPITAL | -26.46461 | 29.46735 | 3 |
| MP | Ehlanzeni DM | LYDENBURG HOSPITAL | -25.1085 | 30.4514 | 3 |
| MP | Nkangala DM | MMAMETLHAKE CHC | -25.1061 | 28.5231 | 3 |
| NC | Pixley ka Seme DM | DE AAR HOSPITAL(CENTRAL KAROO ) | -30.65912 | 24.00402 | 3 |
| NW | Ngaka Modiri Molema DM | GELUKSPAN HOSPITAL | -26.19825 | 25.60146 | 3 |

| PROVINCE | DISTRICT MUNICIPALITY NAME | SERVICE POINT NAME | LAT | LONG | PRIORITY |
|---|---|---|---|---|---|
| NW | Ngaka Modiri Molema DM | LEHURUTSHE HOSPITAL | -25.47825 | 25.98058 | 3 |
| NW | Dr Ruth Segomotsi Mompati DM | VRYBURG HOSPITAL (JOE MOROLONG) | -26.95725 | 24.71612 | 3 |
| WC | Cape Town MM | BONTEHEUWEL / VANGUARD CHC | -23.50353 | 29.74539 | 3 |
| WC | Cape Winelands DM (Boland) | CERES HOSPITAL | -33.36306 | 19.30083 | 3 |
| WC | Cape Town MM | ELSIES RIVER CHC | -33.93163 | 18.57807 | 3 |
| WC | Cape Town MM | GUGULETHU CHC | -33.98942 | 18.57029 | 3 |
| WC | Cape Town MM | HANOVER PARK CHC | -33.99438 | 18.52593 | 3 |
| WC | Overberg DM | HERMANUS HOSPITAL | -34.42257 | 19.22431 | 3 |
| WC | Cape Town MM | KHAYELITSHA MOU SITE B CHC | -34.02779 | 18.66186 | 3 |
| WC | Eden DM | KNYSNA HOSPITAL | -34.04459 | 23.06155 | 3 |
| WC | Cape Town MM | KRAAIFONTEIN CHC | -33.85298 | 18.72149 | 3 |
| WC | Cape Town MM | MACASSAR CHC | -34.06114 | 18.76244 | 3 |
| WC | Cape Town MM | MICHAEL MAPONGWANA CHC | -34.05125 | 18.66863 | 3 |
| WC | Eden DM | MOSSEL BAY HOSPITAL | -34.18653 | 22.12686 | 3 |
| WC | Eden DM | OUDTSHOORN PROVINCIAL HOSPITAL | -33.59135 | 22.18761 | 3 |
| WC | Cape Town MM | RETREAT CHC | -33.92136 | 18.42176 | 3 |
| WC | Cape Winelands DM (Boland) | ROBERTSON HOSPITAL | -33.80087 | 19.89066 | 3 |
| WC | Cape Winelands DM (Boland) | STELLENBOSCH HOSPITAL | -33.93057 | 18.86875 | 3 |
| WC | West Coast DM | VREDENBURG HOSPITAL | -32.91373 | 17.99221 | 3 |
| WC | Cape Town MM | WESFLEUR HOSPITAL | -33.56515 | 18.49178 | 3 |
| WC | Cape Winelands DM (Boland) | WORCESTER (EBEN DONGES) HOSPITAL | -33.64449 | 19.45603 | 3 |
| WC | Cape Winelands DM (Boland) | WORCESTER CHC | -33.63 | 19.48 | 3 |
| Total Priority 1 Health facilities | | | | | 41 |
| Total Priority 2 Health facilities | | | | | 109 |
| Total Priority 3 Health facilities | | | | | 101 |
| Grand Total: Priority 1 - 3 Health facilities | | | | | 251 |

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