



# ADDENDUM TO ANNUAL PERFORMANCE PLAN 2024/25



home affairs

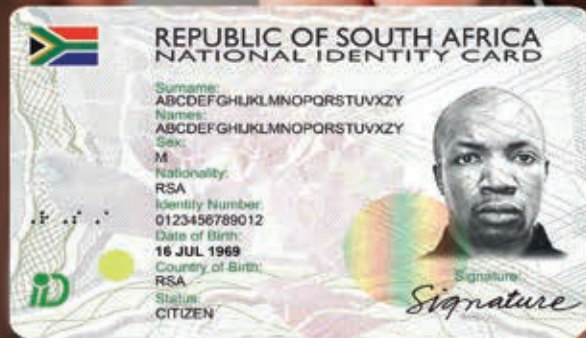
Department:  
Home Affairs  
REPUBLIC OF SOUTH AFRICA



*We Care!*







# ADDENDUM TO ANNUAL PERFORMANCE PLAN 2024/25




DATE OF TABLING: OCTOBER 2024

# OFFICIAL SIGN OFF

It is hereby certified that the Addendum to this Annual Performance Plan:

- Was developed by the management of the Department of Home Affairs under the guidance of Minister LA Schreiber.
- 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 that the Department of Home Affairs will endeavour to achieve over the period 2024/25.

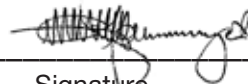
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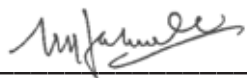
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# LIST OF ABBREVIATIONS/ ACRONYMS

Abbreviations/ Acronym	Definition
ABIS	Automated Biometric Identification System
AFIS	Automated Fingerprint Identification System
AG	Auditor-General
AGSA	Auditor-General of South Africa
AI	Artificial Intelligence
API	Advance Passenger Information
APP	Advance Passenger Processing System (Immigration) Annual Performance Plan (Strategic Planning)
AU	African Union
BABS	Branch 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
DD: BOS	Deputy Director: Business Operations Support
DDG: CS	Deputy Director-General: Civic Services
DDG: HRM&D	Deputy Director-General: Human Resource Management and Development

Abbreviations/ Acronym	Definition
DDG: IMS	Deputy Director-General: Immigration Services
DDG: IS	Deputy Director-General: Information Services
DDG: OPS	Deputy Director-General: Operations
DDM	District Developmental Model
DG	Director-General
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DIRCO	Department of International Relations and Cooperation
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW&I	Department of Public Works and Infrastructure
DTIC	Department of Trade, Industry and Competition
DWYPD	Department of Women, Youth and Persons with Disability
EMCS	Enhanced Movement Control System
ESIEID	Economic Sectors, Investment, Employment and Infrastructure Development Cluster
ETA	Electronic Travel Authorisation
EXCO	Executive Committee
GBVF	Gender Based Violence and Femicide
GGDA	Gauteng Growth and Development Agency
GNU	Government of National Unity
GPW	Government Printing Works

Abbreviations/ Acronym	Definition
GSCID	Governance, State Capacity and Institutional Development Cluster
HANIS	Home Affairs National Identification System
HRM&D	Human Resource Management and Development
IA	Internal Audit
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
MISS	Minimum Information Security Standards
MMM	Ministerial Management Meeting
MoU	Memorandum of Understanding
MPSS	Minimum Physical Security Standards
MTDP	Medium Term Development Plan

Abbreviations/ Acronym	Definition
MTEF	Medium Term Expenditure Framework
NA	Not Applicable
NDP	National Development Plan
NGO	Non-governmental Organisation
NIS	National Identity System
NPR	National Population Register
NSP	National strategic Plan
NT	National Treasury
OIDM	Official Identity Management Policy
ORTIA	Oliver Tambo International Airport
OSBP	One-stop border post
PBS	Points-based System
PFMA	Public Finance Management Act
PI	Performance Indicator
PMO	Project Management Office
PNR	Passenger Name Record
PoE	Port of Entry
POPIA	Protection of Personal Information Act
PPP	Public-Private Partnership
PSCBC	Public Service Bargaining Council
RAASA	Refugee Appeals Authority of South Africa
RfP	Request for Proposal
RPPF	Represented Political Parties' Fund





Abbreviations/ Acronym	Definition
RSA	Republic of South Africa
RSDO	Refugee Status Determination Officer
SA	South Africa
SABRIC	South African Banking Risk Information Centre
SADC	Southern African Development Community
SAPS	South African Police Service
SARS	South African Revenue Service
SCRA	Standing Committee on Refugee Affairs
SDG	Sustainable Developmental Goals
SEIAS	Social Economic Impact Assessment System
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Service
SONA	State of the Nation Address
SPCHD	Social Protection, Community and Human Development Cluster
SSA	State Security Agency
TES	Trusted Employer Scheme
TRA	Threat and Risk Assessment
TRV	Temporary Residence Visa
TTOS	Trusted Tour Operator Scheme
U-AMP	User Asset Management Plan
UAT	User Acceptance Testing
UN	United Nations

Abbreviations/ Acronym	Definition
UNHCR	United Nations High Commissioner for Refugees
VAS	Visa Adjudication System
VFS	Visa Facilitation Centre
WAIO	Who Am I Online
ZEP	Zimbabwean Exemption Permit



## EXECUTIVE AUTHORITY STATEMENT

**T**he Department of Home Affairs (DHA) is a critical role-player in the machinery of government and in the lives of every South African, resident and visitor to our shores. The Department affects the lives of each and every citizen throughout their life cycle – the proverbial “from the cradle to the grave.”

Fundamentally, Home Affairs is about restoring and delivering dignity to the people of South Africa. This must happen through service delivery, securing the country, and enabling economic growth and job creation. Dignity is ultimately about how people experience interactions with the DHA. And, at this particular juncture in South African history, enhancing the dignity of interactions with Home Affairs is only possible through the digital transformation of the Department. We call this vision: Home Affairs @ home.

The goals of the National Development Plan (NDP) are critical for the country to take its rightful place in the world. The eradication of poverty and inequality; reduction of unemployment; building social cohesion and increasing economic growth are closely aligned with the priorities of the Government of National Unity (GNU). In addition, the GNU aims to facilitate investment in people through quality education and health care; rebuilding the capability of the state; improving the delivery of basic services; stabilizing local government; and strengthening law enforcement agencies to address crime, corruption and gender-based violence and femicide.

It is clear that DHA makes a direct contribution to each of the NDP goals and GNU priorities through the execution of its mandate. This is one of the reasons why the repositioning of the Department, as outlined in the White Paper on Home Affairs, and the digital transformation of the DHA, are of the utmost importance to government to build a capable, ethical and developmental state. The new Medium Term Development Plan (MTDP) 2024 to 2029 proposes three strategic priorities, which are to drive inclusive growth and job creation; reduce poverty and tackle the high cost of living; and build a capable, ethical and developmental state. Inclusive

growth and job creation are regarded as an Apex priority. All spheres of government, clusters and sectors will prioritise relevant economic interventions.

I have identified four key priorities for the Department over the next five years. These priorities are:

- The wholesale digital transformation of Home Affairs: This is the single most important priority, and technical solutions must be found to overcome prevailing challenges. Home Affairs must be transformed into a digital-first department to safeguard national security. The lack of a modern digital system to process all applications, the adjudication thereof, as well as the communication of outcomes at the DHA is the root cause of the national security threat we face as a country. Home Affairs systems are vulnerable to fraud, corruption and discretion as they are outdated, antiquated, paper-based, manual and, therefore, open to subversion. The integrity of the national population register and other systems must be protected. The digitisation of paper-based records is a key enabler in this regard.
- Fix frontline service delivery: This is a complex area and will include, amongst other, a culture change to retrain staff in customer relations but also the empowering of staff through rewards and recognition for good work; the implementation of digital reforms; the transformation of departmental facilities to facilitate service delivery; improvement of queue management systems; and leveraging partnerships with the private sector, including by building on existing partnerships with the banking sector.
- Undertake fit for purpose administrative, regulatory and legal reforms: This will include the reactivation of the Immigration Advisory Board; eradicating the permitting backlog; reducing the numbers and cost of litigation against the DHA; dealing with the Zimbabwean Exemption Permit (ZEP) and related matters as per court rulings; implementing initiatives to grow the economy and create jobs through the recommendations of Operation



Vulindlela recommendations, including the introduction of a points-based system to adjudicate work visas; and unlocking potential new revenue streams.

- Immigration, law enforcement and asylum seeker management: This will include initiatives to deal decisively with fraud and corruption; increase the number of law enforcement inspections; and reform the asylum seeker process in all its facets.

The integration of digital technology into all areas of business fundamentally changes how the organisation operates and delivers value. This will require an ongoing process of adaptation rather than a one-time project as the Department continually evolves. The following elements underpin the digital transformation of Home Affairs:

- Adopting new digital tools and technologies
- Rethinking business processes and models
- Changing organisational culture and mind-set
- Improving customer experiences through digital channels
- Leveraging data analytics for better decision-making

Through my interactions with management and staff, I have identified a number of opportunities to be explored over the short, medium and long term. The use of technology is at the forefront of taking the DHA to the next level to provide the quality of service delivery our clients deserve. As a country, we must re-imagine and rebuild Home Affairs for the digital age by leveraging technology to improve all operations and create new value.

The use of technology will have a number of advantages such as:

- Ensuring convenience for clients with the use of digital applications. This will enable Home Affairs @ Home, limit the number of visits to DHA offices, and ultimately reduce long queues. It will also relieve the burden on infrastructure not conducive for the new digitally transformed Department.
- Contribute to economic growth and job creation through efficiencies and bring about new revenue generation options in a constrained fiscus.
- Enhance the risk-based approach to immigration by strengthening national security.
- Make processes and systems more secure and contribute to the fight against fraud and corruption.

- Minimise litigation against the DHA brought about by manual adjudication processes, the use of manual records and lengthy turnaround times.
- Reduce capacity constraints through the re-training and redeployment of staff in needy areas.

The DHA has a prominent role to play in harnessing a developmental approach to immigration. This must be done through the efficient adjudication of visas and permits to grow the economy by using machine learning and artificial intelligence capabilities. The DHA will ensure the continuous updating of the critical skills list in collaboration with stakeholders. The implementation of the Second and Third Amendment of Immigration Regulations, 2014 will bring about new categories of visas such as the remote worker visa and the implementation of a points-based system. The DHA will endeavour to implement all the recommendations from Operation Vulindlela Phase 2 which includes, amongst others, clearing the Permitting backlog by 31 December 2024; improving and expand e-Visa to all categories, and full implementation of the Trusted Employer Scheme (TES).

The DHA will continue to implement its Gender-based Violence and Femicide (GBVF) Plan in support of the National Strategic Plan (NSP) on Gender-based Violence and Femicide and endeavour to achieve the national targets set to promote the priority of dealing with gender, the youth and persons with disabilities.

It is impossible for a department such as Home Affairs to perform its mandate in an effective and efficient manner with only 40% of its approved posts filled and the budget envelope at its disposal. This situation is also very unlikely to change in the immediate future. This underscores the importance of using technology to overcome capacity constraints and other systemic challenges. Going forward, the DHA will make a concerted effort to ensure system and network stability. The new Strategic Plan for 2025 to 2030 will deal with this priority and related matters in a detailed manner.

As the Executive Authority of the Department of Home Affairs, I fully endorse the Annual Performance Plan (APP) for 2024/25 and the Addendum. The management and staff of the DHA are fully committed to executing the commitments in the plan, with the support of stakeholders and government as a whole.

**DR LA SCHREIBER, MP**  
**MINISTER OF HOME AFFAIRS**

# VISION, MISSION, VALUE STATEMENT, MANDATE AND DHA OUTCOMES

## VISION

Deliver Home Affairs @ home: a digitally transformed organisation that embraces technology to drive economic growth and job creation, enhance national security, and deliver efficient and dignified services to citizens, residents and visitors in South Africa and abroad.

## MISSION

The DHA is committed to citizen empowerment and inclusivity, economic development and national security through digital transformation, by:

- Being an efficient and secure custodian of citizenship and civil registration through effective, modernized technology that enhances accountability, efficiency and transparency
- Securely and strategically managing international migration using optimized, agile and innovative practices
- Efficiently managing asylum seekers and refugees

## VALUE STATEMENT

Our higher purpose is to build a Home Affairs that delivers dignity and works for all, because we understand that this will restore the hope that South Africa as a whole can work. Our pursuit of this higher purpose is anchored in:

- Ethical conduct
- Courageous action
- Innovative thinking
- Caring interactions
- Solutions-oriented approaches

## 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 identified the following outcomes for the 2020 – 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 and 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 DHA Annual Performance Plan (2024/25) was tabled in Parliament on 19 March 2024 as per directive of the Leader of Government Business. The Department of Planning, Monitoring and Evaluation (DPME) issued Guidelines for the Development of the 2025 – 2030 Strategic Plans and 2025/26 Annual Performance Plans in March 2024. The Guidelines provide direction to the national and provincial institutions on the planning processes that will take place in 2024/25 which is the transition period from the sixth to the seventh administration of government. These guidelines also provide information on streamlining the development of the 2025-2030 Strategic Plans and the 2025/26 Annual Performance Plans; to ensure synergy between the country’s long, medium and short-term plans.

The DPME also issued Ministerial Circular No 1 of 2024 dated 24 July 2024 to provide further guidance in dealing with the revision and re-tabling of the 2024/25 Annual Performance Plans; the process for the finalisation of the draft MTDP 2024 to 2029 and the development of the 2025 to 2030 Strategic Plans and 2025/26 Annual Performance Plans. The circular also seeks to ensure that institutional plans are aligned to the priorities of the 7th administration as outlined in the President’s Opening Address of Parliament in July 2024 and the MTDP 2024 – 2029. The revised APPs must incorporate commitments of the new administration as outlined in the 2024 Opening of parliament Address. Outputs and targets must be set in line with available budgets to be implemented for the remainder of the 2024/ 25 financial year.

The Medium Term Development Plan 2024 to 2029 outlines 3 strategic priorities, namely:

- Drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living
- Build a capable, ethical and developmental state

Inclusive growth and job creation are regarded as an Apex priority. The three strategic priorities are interrelated and interlinked. A capable state plays a key role (direct and indirect) within the economy through regulation, network industries and by creating

an enabling environment, and that law and order are maintained. The social wage is a key instrument for poverty reduction and is a safety net for the vulnerable. It also ensures that we have a skilled and healthy workforce, enabling infrastructure and basic services.

The DHA contribution to these 3 strategic priorities are outlined in table 1 below.

**Table1: DHA contribution to the Medium Term Development Plan 2024 to 2029**

Strategic Priority	Outcomes and Priority Interventions (Medium Term Development Plan 2024 to 2029)	DHA Contribution to Medium Term Development Plan 2024 to 2029
<b>Strategic Priority 1:</b>  Inclusive growth and job creation	Enabling environment for investment and improved competitiveness through structural reforms: <ul style="list-style-type: none"><li>• Strengthen the implementation of the visa regime for critical skills, remote working, start-ups and tourism</li></ul>	<ul style="list-style-type: none"><li>• Digital transformation of the DHA</li><li>• Eradication of Permitting backlog</li><li>• Efficient adjudication of critical skills and related visas to grow the economy through using technology</li><li>• Implementation of Vulindlela Phase 1 and 2 recommendations</li><li>• Policy and legislative amendments in support of economic growth and job creation</li></ul>

Strategic Priority	Outcomes and Priority Interventions (Medium Term Development Plan 2024 to 2029)	DHA Contribution to Medium Term Development Plan 2024 to 2029
<b>Strategic Priority 2:</b>  Reduce poverty and tackle the high cost of living	Social cohesion and nation-building <ul style="list-style-type: none"> <li>Promote the rights of women, youth, children and persons with disabilities and remove the social, economic, cultural and other barriers to full participation in the economy</li> </ul>	<ul style="list-style-type: none"> <li>Efficient and secure issuance of enabling documents to clients and foreigners</li> <li>Continued implementation of DHA Gender Based Violence and Femicide Plan</li> <li>Support of public procurement to women-owned businesses</li> </ul>
<b>Strategic Priority 3:</b>  A capable, ethical and developmental state	Effective border security <ul style="list-style-type: none"> <li>Ensure effective border management to limit transnational crime and promote regional trade and the legal movement of people.</li> <li>Strengthening the capability of law enforcement and security agencies in the JCPS value chain</li> <li>Increased feelings of safety in the community</li> <li>Implement the National Strategic Plan on Gender-Based Violence and Femicide</li> </ul>	<ul style="list-style-type: none"> <li>Digital transformation of the DHA</li> <li>Policy and legislative amendments to improve delivery of the state</li> <li>Capacitate law enforcement agencies through system enhancements such as providing a single view of a traveller</li> <li>Conducting law enforcements inspections / operations</li> <li>Conducting deportations</li> <li>Continued implementation of DHA Gender-based Violence and Femicide Plan</li> <li>Professionalisation of the DHA</li> </ul>

The MTDP 2024 to 2029 strategic priority of inclusive growth and job creation will be supported through an overhaul of the visa regime to attract skills and investment and

grow the tourism sector. The gazetting of the Second Amendment of the Immigration Regulations, 2014 in May 2024 made provision for a number of initiatives to facilitate economic growth and job creation, including the introduction of a points-based system and a remote worker visa. The Third Amendment to the Immigration Regulations, 2014 gazetted on 8 October 2024 heeds the call of the president to overhaul the visa regime to attract skills and investment and grow the tourism sector. The Third Amendment of the Immigration Regulations, 2014 deals with the gazetting of all the required elements for the Remote Worker Visitor Visa and the new Points-based System (PBS) for Work Visas.

The Remote Work Visa allows high-earning individuals employed overseas to spend their foreign currency in South Africa, contributing to the economy by paying Value-Added Tax, dining at local restaurants, and purchasing goods and services from South African producers.

A Points-based System (PBS) determines eligibility for a work visa according to whether the non-citizen is able to score above a threshold of points in a scoring system that include factors such as education level and professional specialization. The points system replaces subjective decision-making with objective criteria that can be modelled to meet stakeholder expectations and creates more predictability regarding visa approvals. It also reduces the reliance on predetermined measures of skills in demand (such as the Critical Skills List), allowing for greater flexibility and responsiveness to changing needs in the economy. A core benefit of a points-based system is that it can integrate multiple existing visa categories, such as the critical skills visa and general work visa, into a single, easy-to-apply scheme. The PBS is regarded as the single most progressive and pro-jobs regulatory reform South Africa has seen in decades. It includes a transparent framework to adjudicate visas to tackle corruption.

The Trusted Employer Scheme (TES) was implemented with effect from 1 March 2024. It allows a country to more easily attract skills and manage immigration, particularly when they process high volumes of applications. Operation Vulindlela recommended that South Africa should introduce a trusted employer scheme to allow employers to be vetted and approved in advance and reduce the administrative burden for visa applications. Corporates admitted to the TES include sectors such as manufacturing, advanced manufacturing, services, resourced based industries, energy (power generation and renewable energy) and infrastructure.

Start-up visas are catered for under section 14(1) of the Immigration Regulations as part of the current business visa category to establish a business. The Trusted Tour Operator Scheme (TTOS), is an innovative program aiming to cut red tape and improving efficiency of visa applications for tourists from non-visa exempt countries





with expanding demand, including China and India. It will be implemented in 2024/25. The MTDP strategic priority 2 deals with poverty reduction and tackling the high cost of living. One of the relevant outcomes is to ensure social cohesion and nation-building through inter alia promoting the rights of women, youth, children and persons with disabilities and to remove social, economic, cultural and other barriers to the full participation in the economy. The DHA will ensure efficiency in the issuance of enabling documents in order for clients to access rights and services as well as the provision of a footprint that is readily accessible. The DHA will continue to contribute towards the economic empowerment of women through directing a set percentage of public procurement towards women-owned businesses. The new vision will limit visits to DHA offices to access services and put more money in the pocket of clients.

The MTDP strategic priority 3 focuses on a capable, ethical and developmental state. The outcome relevant to the DHA is safer communities and increased business confidence. This will be achieved through implementing the National Strategic Plan on Gender-based Violence and Femicide (GBVF). The DHA will address this important priority

through the continued implementation of the DHA GBVF Plan. A key component of the plan will be to raise awareness on matters addressed under the National Strategic Plan 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 to ensure that the DHA plays its rightful role in the fight against GBVF.

A second relevant outcome for strategic priority 3 is effective border management and development in Africa. Of significance is to ensure effective border management to limit transnational crime and promote regional trade and the legal movement of people. A further key priority is to professionalise the public service. As part of the JCPS cluster, the DHA will continue to reduce illegal migration within the RSA, through conducting law enforcement inspections / operations in targeted areas and effecting deportations. The professionalisation of the DHA is a critical component of the White Paper on Home Affairs and the new vision of a digitally transformed Home Affairs.

Table 2 below contains the DHA commitments to the Medium Term Development Plan 2024 to 2029

**Table 2: DHA commitments to the MTDP 2024 to 2029**

Cluster	Strategic Priority	Strategic Intervention	Intervention Indicators	Mid Term Targets (Oct 2026)	End of Term Targets 2029
ESIEID (Economic)	Inclusive growth and job creation	Strengthen the implementation of the remote working, start-up visa regime and tourism	Percentage of critical skills visas adjudicated within 4 weeks	95% of critical skills visas adjudicated within 4 weeks	95% of critical skills visas adjudicated within 4 weeks
			Regular updating of Critical Skills List	Critical Skills List updated as required	Critical Skills List updated as required
			Degree of implementation of Points-based System and Remote Worker Visa	Points-based System fully implemented Remote Worker Visa implemented	NA
			Expansion of Trusted Employer Scheme	Trusted Employer Scheme expanded	NA
			Implementation of Trusted Tour Operator Scheme to attract tourism from China and India	Trusted Tour Operator Scheme implemented	NA
			Prototype e-Visa system fit for purpose	Prototype e-Visa system fully operational	NA
			Submission of Digital Identity Policy to Cabinet for approval	NA	Digital Identity Policy approved by Cabinet

Cluster	Strategic Priority	Strategic Intervention	Intervention Indicators	Mid Term Targets (Oct 2026)	End of Term Targets 2029
Justice Crime Prevention and Security (JCPS)	Strategic Priority: Build a capable, ethical and developmental state	Reduce illegal migration within the RSA in support of national security	Number of illegal migrants deported	50 000 deportations	100 000 deportations by 2029
		Capacitate Law Enforcement Agencies	Availability of single view access of travellers	Single view user requirement specifications approved by JCPS	Single view access of travellers available to JCPS Cluster

This Addendum to the Annual Performance Plan for 2024/25 must be read in conjunction with the approved Strategic Plan 2020/25 and approved Annual Performance Plan 2024/25. This document will reflect updates in the following areas:

- Relevant legislative and policy mandates
- Institutional policies and strategies
- Updated situational analysis
- Expenditure estimates over the medium term and programme resource considerations
- 5-year strategic plan targets (2020 to 2025) and technical indicator descriptors
- Annual Performance Plan targets for the 2024/25 financial year and technical indicator descriptors

The mandates of the DHA are divided into two broad categories, namely civic services and immigration services. The mandates of the DHA are broken down into:

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

The Immigration Services mandate is to:

- facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa (RSA) according to a risk-based approach
- confirm and provide enabling documents to foreigners legally residing within the RSA efficiently and securely
- enforce immigration legislation and effect deportations

- determine the status of asylum seekers and regulate refugee affairs
- contribute towards realising a positive skills migration trend into the RSA.

The purpose of 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 South African identity documents and the Home Affairs National Identification System (HANIS) / Automated Biometric Identification System
- document management including births, marriages, deaths, amendments and rectifications

The DHA is a key enabler of national security, citizen empowerment, efficient administration and socio-economic development through the execution of its mandates. These functions must be managed strategically and securely. Capturing civil registration data relating to the vital life events of all citizens 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. 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 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. The efficient execution of its civic and immigration mandates will contribute to government's economic reconstruction and recovery efforts. The immigration mandate must strike a delicate balance between security and development. The immigration system must be able to reap all the benefits to be obtained of immigration and minimise risks to the country. The systems administered by the DHA are of central importance to ensure efficient and secure service delivery; and include ABIS, Biometric Movement Control System (BMCS) / Electronic Movement Control System (EMCS), e-Visa and ultimately the National Identity System (NIS).

The new vision of a digitally transformed DHA, constitutional imperatives and finding a balance between the economic growth agenda and security necessitated the review of the White Paper on Citizenship, Immigration and Refugee Protection (Towards a complete overhaul of the immigration system in South Africa). The Citizenship, Immigration and Refugees Bill is to be informed by the development of a Supplementary Paper to the White Paper on Citizenship, Immigration and Refugee Protection (Towards a complete overhaul of the immigration system in South Africa) in the 2025/26 financial year. The indicator and target on the development of the Bill has therefore been discontinued in the 2024/25 financial year until the finalisation of revisions to the White Paper in the form of a Supplementary Policy Paper.

A Supplementary Policy Paper is a paper that provides additional information, technical data and results that are not included in the main White Paper on Citizenship, Immigration and Refugees Protection (Towards a complete overhaul of the migration system in South Africa). The Supplementary Policy Paper will consider the following:

- Results of an analysis of the contents of the approved White Paper on Citizenship, Immigration and Refugees Protection;
- Results of international benchmarking of the policy proposals contained in the White Paper;
- Legal research determining the constitutionality and overall legal implications of the various policy propositions in the approved White Paper;
- Priorities of the 7th Administration in relation to Citizenship, Immigration and Refugees Protection; and
- The Minister's digital transformation vision for the DHA.

The Supplementary Policy Paper will strengthen some of the existing policy propositions in the approved White Paper, review and make new additions to policy propositions. The draft DHA Bill to give effect to the White Paper on Home Affairs is to be aligned

with the new digital transformation vision of the DHA. The target for the 2024/25 financial year has been amended and will not be published for public comments but re-submitted to the Minister for approval.

The following acts and regulations are administered by the DHA:

### **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);
- Civil Union Amendment Act, 2020 (Act No. 8 of 2020);
- Civil Union Regulations, 2006; and
- Alteration of Sex Description and Sex Status Act, 2003 (Act No. 49 of 2003).

### **Identity Documents and Identification**

- Identification Act, 1997 (Act No. 68 of 1997); and
- Identification Regulations, 1998.

### **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 – 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.

### Border Management Authority (BMA)

- Border Management Authority Act, 2020 (Act No. 2 of 2020).

The BMA was classified as a Schedule 3A Public Entity on 1 April 2023.



## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

A major focus of the National Development Plan 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 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.

The following priorities have been identified for the DHA as part of 7th Administration of Government:

- Digital transformation of the DHA, including the development of a front-end and back-end digital platform that automates all of the processes of the Department of Home Affairs; online applications for products and services; the creation of a modern and user friendly DHA website and digitisation of paper-based records.
- Fix frontline service delivery, including the implementation of digital reforms to eliminate system outages and reduce queues; retraining all our staff members in modern methods of customer service and conflict resolution; expansion of footprint through partnerships with for example banks and malls and improving communication with the public.

- Undertake fit for purpose administrative, regulatory and legal reforms, including the:
  - re-activation of the Immigration Advisory Board (IAB)
  - clearing the Permitting backlog by December 2024
  - acceleration of the migration of legal qualifying holders of exemption permits onto mainstream visas to reduce the number of exemption permits holders
  - conducting meaningful public participation on the future of ZEP as ordered by the court
  - regaining of citizenship by those who lost it wrongfully
  - unblocking of wrongfully blocked IDs in a responsible manner
  - replacing paper-based visas with e-Visas
  - introducing of a points-based system and remote worker visa
  - introduce additional visa types to facilitate economic growth and jobs
  - introduce premium services for delivery of documents to individual addresses
  - use smart ID card encryption capabilities to unlock new revenue streams.
- Immigration, law enforcement and asylum seeker management:
  - increase the number of law enforcement inspections and coordinate more effectively with other departments and sectors to enhance the impact and public visibility of inspections by DHA
  - reform the Asylum Seeker process
  - invest more resources into the unit responsible for fighting fraud and corruption to ensure the successful prosecution of all those involved in fraud and corruption
  - continue with the visa reforms introduced in the last few years to attract skills and investment and grow the tourism sector as per President's opening of parliament address

The DHA will contribute to public and social employment through the appointment of unemployed young people 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.

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

- The DHA Repositioning Programme to give effect to the White Paper on Home Affairs. The repositioning programme has identified six key priorities:
  - 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 information communication technology modernisation of the DHA, including digital transformation initiatives; ensuring network and system stability; design and rollout of virtual interactive self-service machines (kiosks) for the application of smart ID cards and passports as well as for the re-print of birth, marriage and death certificates in non-modernised and selected modernised offices; and improvement of the queue management system in offices.
- An 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 issuance of smart ID cards will be expanded to naturalised citizens.
- The automation of the birth registration process for citizens and foreigners as well as the continued rollout of the online birth registration system at public and private health facilities.
- The formation of public-private partnerships (PPP) to assist with economical, effective and efficient service delivery.
- The provision of equitable access and footprint development to improve the coverage and reach of DHA services, including the redesign of a DHA model office to facilitate the efficient processing of applicants in offices, and use of non-traditional channels such as mobile offices and partnerships with public and private institutions.
- To obtain and maintain a clean audit outcome.

- Implementation of the Protection of Personal Information Act, 2013 (Act No 4 of 2013) or POPIA. The 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.
- The DHA will continue to support the objectives of the District Development Model (DDM), mainly by providing services to access enabling documents.
- The DHA will continue to implement its plan to fight against GBVF. Issues of gender, the 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.
- Compliance with international, regional and national commitments.

As part of South Africa's implementation of the Sustainable Development Goals (SDGs) and strengthening social cohesion through South Africa's visa regime; birth and death registration; and refugee protection, the DHA continues to 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%) of all children under five years of age are registered. South Africa as a country has made major strides with its birth registration programme. During the 2023/24 financial year, the percentage of births registered within 30 calendar days compared against the total population of births registered was 81.54%. This percentage is up from 79.30% during the preceding review period. 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) was 913 169 in 2023/24.

As outlined in the various DHA planning instruments, the execution of the DHA mandate is aimed at serving every citizen and visitor. Existing strategic and annual performance plans as well as future 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, thus contributing to early birth registration, that is, birth registration within 30 days. The DHA is fulfilling its constitutional mandate enshrined in Section 28(1) of the Constitution, which states that every child has a right to a name and a nationality from birth. The DHA is also implementing the prescripts of the Births and Deaths Registration Act, 1992 which stipulates that children born in South Africa must be registered within 30 days of their 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 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 pressure on core branches as court orders and/or applications have to be prioritised over non-litigious applications. The Constitutional Court has recently declared unconstitutional and invalid certain sections of the Acts administered by the DHA.

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 versus Minister of Home Affairs and Others (CCT38/16) [2017]; 2017 (10) BCLR 1242 (CC); 2017 (5) SA 480 (CC) (29 June 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 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 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 COVID 19 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 detention for the purpose of deportation.

In Ex parte Minister of Home Affairs and Others [2023] ZACC 34 In re Lawyers for Human Rights v Minister of Home Affairs and Others [2017] ZACC 22 (30 October 2023); 2024 (1) BCLR 70 (CC); 2024 (2) SA 58 (CC) (30 October 2023) the Minister of Home Affairs launched an urgent ex parte application in the High Court in an attempt to revive the 2017 order. On 21 June 2022, the High Court granted an order directing that the 2017 order would remain operative pending the finalisation of this application by the Minister in this Court, alternatively, pending the enactment of the necessary legislative amendments to the Act, in the event that such amendments are effected before the hearing of the application in this Court.



The constitutional court order that: -

“1. Subject to and pending the enactment of legislation outlined in paragraph 2, as from the date of this order, and pending remedial legislation to be enacted and brought into force within 12 months from the date of this order, the following provisions, supplementary to those contained in paragraph 4 of this Court’s order of 29 June 2017, shall apply:

- a. An immigration officer considering the arrest and detention of an illegal foreigner in terms of section 34(1) of the Immigration Act 13 of 2002 (Act) must consider whether the interests of justice permit the release of such person subject to reasonable conditions, and must not cause the person to be detained if the officer concludes that the interests of justice permit the release of such person subject to reasonable conditions.
- b. A person detained in terms of section 34(1) of the Act shall be brought before a court within 48 hours from the time of arrest or not later than the first court day after the expiry of the 48 hours, if 48 hours expired outside ordinary court days.
- c. The Court before whom a person is brought in terms of paragraph (b) above must consider whether the interests of justice permit the release of such person subject to reasonable conditions and must, if it so concludes, order the person to be released subject to reasonable conditions.
- d. If the Court concludes that the interests of justice do not permit the release of such person, the Court may authorise the further detention of the person for a period not exceeding 30 calendar days.
- e. If the Court has ordered the further detention of a person in terms of paragraph (d) above, the said person must again be brought before the Court before the expiry of the period of detention authorised by the Court and the Court must again consider whether the interests of justice permit the release of such person subject to reasonable conditions and must, if it so concludes, order the person to be released subject to reasonable conditions.
- f. If the Court contemplated in paragraph (e) above concludes that the interests of justice do not permit the release of such person, the Court may authorise the person’s detention for an adequate period not exceeding a further 90 calendar days.
- g. A person brought before a Court in terms of paragraph (b) or (e) must be given an opportunity to make representations to the Court.

2. If remedial legislation is not enacted and brought into force within the said 12-month

period, the provisions in paragraph (1) above shall continue to apply until such remedial legislation is enacted and brought into force (sic).”.

One Movement South Africa NPC versus The President of the RSA and Others. Applicants sought to declare section 31B(3)(a)(i) & (ii) of the Electoral Amendment Act, 2023 (Act No. 1 of 2023) as unconstitutional and invalid to the extent that it creates an unreasonable barrier to entry for independent candidates to register for elections. Items 5, 7, 11, 12, 23 and 24 of Schedule 1A of the Electoral Act, 1998 are invalid and unconstitutional to the extent that they disproportionately favour political parties with larger votes over small parties and independent candidates.

On 4 December 2023 the Constitutional Court held that section 31(3)(a)(i) and (ii) of the Electoral Act, 1998 is invalid and unconstitutional and limits the right to freedom of association. The order of invalidity was suspended for 24 months to enable Parliament to cure defects. This means Parliament has a deadline of 3 December 2025. The Constitutional Court implemented a read-in remedy for section 31B(3): effectively an independent candidate requires 1 000 signatures to be registered by the IEC on the ballot for an election to the national assembly in respect of regional seats on the national segment of the voters’ roll. The same applies to the election of a provincial legislature on the segment of the voters’ roll for the province. The Constitutional Court did not provide the read-in remedy for section 27(2)(cB) (unrepresented political parties).

Tereza Rayment & Others v Minister of Home Affairs & Others (CCT 176/22); [2023] ZACC 40; 2024 (2) BCLR 264 (CC); 2024 (2) SA 591 (CC) (4 December 2023). Applicant sought an order declaring sections 10(6), 11(6), and 18(2) of the Immigration Act, 2002 and regulation 9(9)(a) of the Immigration Regulations, 2014, published under Government Notice R413 in Government Gazette 37679 of 22 May 2014, inconsistent with the Constitution and invalid (violating the constitutional rights of a child). On 4 December 2023 the Constitutional Court declared sections 10(6), 11(6), and 18(2) of the Immigration Act, 2002 and regulation 9(9)(a) of the Immigration Regulations, 2014, published under Government Notice R413 in Government Gazette 37679 of 22 May 2014, inconsistent with the Constitution and invalid, to the extent that they:

- require a foreigner who:
  - is the holder of a section 11(6) visa
  - is a parent of a child who is a citizen or permanent resident
  - is currently fulfilling his or her responsibilities to that child, or demonstrates an intention to do so

to cease working or leave the Republic because that foreigner's good faith spousal relationship has ended

- require a foreigner who is a parent of a child who is a citizen or permanent resident to leave the Republic to apply for a new visa.

The order of invalidity was suspended for 24 months to enable Parliament to cure defects. This means Parliament has a deadline of 3 December 2025.

Other matters to consider are:

- The Desta Abore matter, which was a constitutional matter, held that Section 2 (on non-refoulement) of the Refugees Act is paramount above all other contradictory legislation and the applicant ought to be allowed to apply for asylum after expressing his intention to do so.
- The Beneyam D Ashebo, also a constitutional matter, better interpreted the Abore matter and gave clarity to the duties of immigration officials after encountering a detained illegal foreigner who wishes to apply for asylum. It held that an immigration official had a duty to interview the applicant to satisfy himself that there is good cause for his illegal entry and stay in the country. After good cause is shown the applicant may then be allowed to apply for asylum. This matter concretises the immigration official's discretion when dealing with asylum applicants.
- The Democratic Alliance matter, in which the Supreme Court held that section 6(1)(a) of the Citizenship Act 88 of 1995 was unconstitutional and all those citizens who lost their citizenship by operation of Section 6(1)(a) are now deemed not to have lost their citizenship. Clearly, this matter significantly impacts civic operations where SA citizens go on to acquire another country's citizenship without informing the DHA first.
- My Vote Counts NPC//The President of RSA and Others With the DA intervening (Case No. 10607/24), the Applicant sought an order, Pending the earlier of:
  - (i) the finalisation of proceedings to declare sections 29(g) and (h) of the Electoral Matters Amendment Act, 2024 ("the EMAA") and amended regulations 7(1) and 9 of schedule 2 to the Political Parties Funding Act, 2018 ("PPFA") inconsistent with the Constitution and invalid, and other relief, which must be instituted within 20 days of the order; and
  - (ii) the determination of the upper limit in the amended regulation 7(1) of schedule 2 to the PPFA ("the upper limit") and of the disclosure threshold in the amended regulation 9 of schedule 2 to the PPFA ("the disclosure threshold"):

(aa) the upper limit shall be deemed to have been determined at R15 million per annum;

(bb) the disclosure threshold shall be deemed to have been determined at R100,000 per annum. On 12 August 2024 the Court made an order as prayed for under sub-paragraphs (aa) and (bb) above. The case has an impact on the funding of the political parties and independent candidates and representatives in that it sets the upper and threshold of donations, which is the function of the President following a resolution of the National Assembly.

- My Vote Counts NPC //The President of RSA and Others (Case No. 7630/230), Applicant, seeks to declare sections 8(2), 9(1)(a), 9(2), 12(2)(d)(ii), 12(30)(c), 22 and 24(1), and Regulations 7 & 9 at Schedule 2 of the Political Party Funding Act, 2018 ("the PPFA") unconstitutional and invalid. On 11 June 2024 MVC filed a notice of intention to amend the Notice of Motion to add sections 27 and 29 of the Electoral Matters Amendment Act, 2024 arguing that the two sections are unconstitutional following the ruling of the Western Cape High Court in the matter of My Vote Counts NPC//The President of RSA and Others With the DA intervening (Case No. 10607/24). This case has a huge impact on the funding of political parties which is an important issue in ensuring multi-party democracy envisaged by the Constitution. Therefore, should the abovementioned section of the PPFA be declared unconstitutional and invalid, multi-party democracy will be negatively affected.
- Scalabrini Centre of Cape Town versus the Minister and Others, the Applicant seeks and order- pending the final determination of the relief sought in Part B of the Notice of Motion, the Respondents are interdicted and restricted to from (a) Deporting or causing any foreign national who has indicated an intention to seek asylum under the Refugees Act, 1998 (Act No. 130 of 1998) to be deported or otherwise compelled to return to their countries of origin, unless and until their asylum application has already been finally rejected on its merits; (b) Implementing sections 4(1)(f), 4(1)(h), 4(1)(i) and 21(1B) of the Act and Regulations 8(1)(c)(i), 8(2), 8(3) and 8(4) of the Refugee Regulations, published in GNR 1707. Government Gazette 42932, on 27 December 2019, including not arresting and/or detaining foreign nationals pursuant to the application of these provisions. On 13 September 2024 the Court ordered the Department not to deport any foreigner who has indicated an intention to apply for asylum. This case has a negative impact on the mandate of the Department, being deportation of illegal foreigners in that persons who enter and sojourn illegally will never be deported for as long as they indicate they want to apply for asylum even if they fail the good cause interview. Furthermore, should the Court declare unconstitutional and invalid the abovementioned sections of the Refugees Act, the entire Refugee management regime will be severely weakened.



## PART B STRATEGIC FOCUS



# PART B: STRATEGIC FOCUS

## 1. UPDATED SITUATIONAL ANALYSIS

The White Paper on Home Affairs was approved by Cabinet in December 2019 and includes the problem statement that indicates 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, 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

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 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, among others, 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, and operating and organisational models.

The White Paper on Home Affairs includes a 2029 end-state, which states that the DHA legacy model must be fully replaced, world-class standards maintained and funding assured. Furthermore, the DHA will attract talent due to 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 a 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.

Digital transformation is a whole of government approach and the digital transformation of Home Affairs is the flywheel of the Presidential Agenda. Home Affairs must create the digital backbone for South Africa that will create security in all facets across the country. This will unlock enormous value and opportunity for South Africans through:

- Adopting new digital tools and technologies
- Rethinking business processes and models
- Changing organisational culture and mind-set
- Improving customer experiences through digital channels and
- Leveraging data analytics for better decision making.

Home Affairs must be repositioned as an economic enabler through wholesale digital transformation. The role of DHA as a crucial flywheel to generate investment, tourism and economic growth has been overlooked. Home Affairs sits at the heart of the

national security apparatus and internal security must be restored as no one wants to invest in a country that does not have control over its internal security. The outdated, manual, paper-based processes at Home Affairs allow far too much space for human discretion and corruption and is a threat to national security. Securing immigration and civic systems through automation and digital transformation will deliver an immediate boost to confidence in South Africa.

The role of Home Affairs goes well beyond the realm of national security. Home Affairs stands as the single most powerful portfolio in terms of its capacity to kick-start economic growth. Research by National Treasury has found that after load shedding, attracting more skills to the South African economy is the second-most powerful intervention we can make to kick-start growth. Research by the International Food Poverty Research Institute found that attracting just 11 000 more tertiary- educated workers to South Africa annually will add 1.2% to annual gross domestic product (GDP) growth and increase the tax take by 1.32% per year. By bringing in 11 000 more highly skilled and experienced individuals to South Africa would triple the annual growth rate from 0.6% the country experienced last year. Boosting tourism arrivals by 10% could add another 0.6% growth to annual GDP growth. It is in the domain of Home Affairs to potentially triple or even quadruple the country's annual economic output. This can all be done with very little additional demands on the fiscus which is already overstretched. To achieve this economic impact, we must address both regulation and administration as a matter of urgency. The combination of all the regulatory reforms we are working on - including the points-based work visa, the remote working visa, the trusted employer scheme, and the trusted tour operator scheme will take the country much closer to the additional 11 000 skilled workers and 10% increase in tourism we need to quadruple economic growth.

With regard to administration, the only way to turn Home Affairs into a department that supercharges economic growth, delivers dignified civic services and secures national security is by urgently embracing automation and digital transformation. That is why the DHA's strategic priorities are in the process of being redefined to turn Home Affairs into a digital-first organisation where every single thing that we do is automated and digitised. When it comes to civic services, we want to enable "Home Affairs from home". Every single person in need of an ID or passport must be able to log into a secure platform using facial recognition or any other biometrics on a smart phone or computer, from the comfort of their home or local library. They must be able to submit an application with the option of having their documents delivered to their doorstep. Home Affairs must come to you instead of you having to go to Home Affairs. The same must go for the visa adjudication process. The entire process must be digitised from beginning to end. It is through this vision of digital transformation that we will restore

national security, deliver dignified civic services and reposition Home Affairs as the most powerful economic enabler in the country.

The new vision of a digitally transformed DHA will have a significant and long-lasting impact on all facets of the DHA. It will fundamentally change the way the DHA conducts its business and delivers its services. The digital transformation process will bring about many opportunities as well as risks and threats. The DHA is in the process of conducting a comprehensive environmental analysis to determine the impact thereof on the organisational design, alignment of planning and resource considerations such as budgeting practices and updating of risk plans. The new Strategic Plan 2025 to 2030 and Annual Performance Plan will outline the details of this process. The new planning instruments will provide a comprehensive overview of the digital transformation of the DHA.

The overall audit outcome of the DHA for the 2023/24 financial year has regressed with a qualified opinion on the financial statements and material findings on compliance with legislation and audit of performance information. Material misstatements were identified in the reported performance information for civic and immigration services. Going forward, the DHA will ensure that information that is contained in the annual performance report is supported by accurate and complete records which can be corroborated. The technical indicator description sheets were updated based on the audit findings and recommendations.





Table 3: DHA theory of change to achieve its set outcomes

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	Permanent residence permits adjudicated according to set standards	DHA Communication Strategy and action plan implemented	* Tabled Citizenship, Immigration and Refugees Bill in Parliament
	* Tabled National Identification and Registration Bill in Parliament	Eligible citizens issued with smart ID cards	Critical skills visas adjudicated according to set standards	DHA access model implemented	* Business processes evaluated as part of DHA Counter Corruption and Fraud Prevention Strategy
	* Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy	Adult/child passports issued as per set standards	Business visas adjudicated according to set standards	DHA GBVF Plan implemented	* 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	General work visas adjudicated according to set standards	Misconduct cases concluded within 90 working days	Processing of new asylum seekers according to set standards
	* Digitisation of records	* Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy	* Tabled Citizenship, Immigration and Refugees Bill in Parliament	* Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy	
	* Automated birth functionality rolled out to health facilities	* Digitisation of records	* Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy	* Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy	
	* Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy	* Automated birth functionality rolled out to health facilities	* Law enforcement operations/inspections conducted to ensure compliance with immigration legislation	Vetting files referred to State Security Agency (SSA) for evaluation	
		Live capture for smart ID card and passport functionality implemented	e-Visa expanded through the use of artificial intelligence	* Digitisation of records	
		* Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy	* Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy	* Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy	
			Deportations		
	* Outputs that support more than one DHA Outcome				



## PART C MEASURING PERFORMANCE

# PART C: MEASURING PERFORMANCE

## 1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Revised Framework for Strategic Plans and Annual Performance Plans from the DPME propagates 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.

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

- 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. This includes key priorities such as the fight against GBVF and the promotion of the rights of women, youth and persons with disabilities.

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 plays a critical cross-cutting role in support of several outcomes. This is mainly due to the nature of their function and the responsibilities allocated to Information Services. The budget for modernising the DHA sits mainly under the Administration Programme even though the contribution is in support of all DHA outcomes.

Table 4 below contains the changes to the approved Annual Performance Plan indicators and targets for the 2024/25 financial year:

**Table 4: Changes to the 2024/25 approved Annual Performance Plan indicators and targets**

Branch	Output indicator	Approved Annual target 2024/25	Amended Annual target 2024/25	Motivation for Change
INFORMATION SERVICES	Number of health facilities with automated birth functionality	41	One (1) health facility automated	The annual target for 2024/25 was amended due to SITA delays in procuring Innovatrics licenses and with delays in system development. The change necessitated changes to the outer year targets over the MTEF period.
	Number of offices with live capture functionality for smart ID cards and passports	5 offices	5 offices	The annual target for 2024/25 remains the same. Quarter 3 and 4 targets were revised due to SITA delays in procuring Innovatrics licenses. The rollout to 5 offices will now take place in quarter 4.
	Number of countries with e-Visa system activation for study, business and intra-company transfer visas	e-Visa system for study, business and intra-company transfer activated for an additional 5 countries	e-Visa prototype developed: AI-enabled adjudication process for the Tourist Visa	Target is amended / reformulated to ensure alignment with new vision of a digitally transformed DHA.
	Activation of e-Recruitment System for use by Branch: HRM&D	NA	E-Recruitment system activated for use by HRM&D (tested)	This is a new target to align with the new vision of a digitally transformed DHA.
OFFICE OF THE DG	Tabling of the Citizenship, Immigration and Refugees Bill in Parliament for processing	Citizenship, Immigration and Refugees Bill submitted to Cabinet for approval for public consultation	Target was removed from the APP for 2024/25	The White Paper on Citizenship, Immigration and Refugee Protection (Towards a complete overhaul of the immigration system in South Africa) is to be reviewed to ensure alignment with the digital transformation vision of the DHA, constitutional imperatives and finding a balance between the economic growth agenda and security. The Bill is to be informed by the development of a Supplementary Paper to the White Paper.
	Tabling of DHA Bill in Parliament for processing of Bill	DHA Bill published for public comments	Draft Bill approved by Minister	The annual target for 2024/25 was amended. The Bill is to be aligned with the new digital transformation vision of the DHA. The change necessitated changes to the outer year targets over the MTEF period.



Branch	Output indicator	Approved Annual target 2024/25	Amended Annual target 2024/25	Motivation for Change
OPERATIONS	Number of civic records digitised	27,8 million civic records digitised	14,8 million civic records digitised	The annual target for 2024/25 was amended due to the following reasons. <ul style="list-style-type: none"> <li>National Treasury did not make any funding available for the 2024/25 financial year. DHA had to reprioritise R300 million within its baseline to continue with the presidential project.</li> <li>Delays with the readiness of facilities for digitisation.</li> <li>Original targets were based on a total project staff complement of 3600 digitisation staff. The project staff have been reduced to 2 800 digitisation staff.</li> </ul> The change necessitated changes to the outer year targets over the MTEF period.
	Number of health facilities with online birth registration system	95	48	The annual target for 2024/25 was amended based on the outcome from a condition assessment on readiness of health facilities.
CIVIC SERVICES	Number of births registered within 30 calendar days per year	750 000	730 500	The annual target for 2024/25 was amended due to the following reasons. <ul style="list-style-type: none"> <li>Misalignment of working hours between the DHA and Department of Health (DOH) which results in late registration of birth due to the inability to work overtime or on weekends</li> <li>Inability to fill natural attrition posts as they become vacant</li> </ul> The change necessitated changes to the outer year targets over the MTEF period.
IMMIGRATION SERVICES	Number of deportations conducted	NA	12 000 Deportations conducted	This is a new target. The annual target was added to the APP to ensure alignment with the MTDP 2024 to 2029 and to deal with audit findings on completeness of IMS indicators.
	Percentage of new asylum applications at the level of RSDO adjudicated within 30 working days from the date of registration on the ASM system	NA	90% of new asylum applications at the level of RSDO adjudicated within 30 working days from the date of registration on the ASM system	This is a new target. The annual target was added to the APP to deal with audit findings on completeness of IMS indicators.
	Gazetting of Third Amendment of the Immigration Regulations, 2014	NA	Third Amendment of the Immigration Regulations, 2014 gazetted	This is a new target. The annual target was added to the APP to ensure alignment with the MTDP 2024 to 2029 and to give effect to the points-based system and remote worker visa.

The Annual Performance Plan for 2024/25 was tabled in Parliament in March 2024 and was used as basis for reporting for the period 1 April until 30 September 2024 (quarters 1 and 2 for 2024/25). The Addendum will be used as basis for reporting for the period 1 October 2024 until 31 March 2025. The quarterly targets for quarters 1 and 2 have therefore been left unchanged for targets earmarked for change. The quarterly targets for quarters 3 and 4 have been amended as required. The technical indicator description sheets were updated based on the audit findings and recommendations.



## 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 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 (Operations)
- 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

### Expenditure estimates over the MTEF 2024 – 2027

Table 5: Administration programme expenditure estimates 2024 – 2027

PROGRAMME ONE: ADMINISTRATION	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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
<b>Subprogrammes</b>							
Ministry	21,332	25,643	28,869	33,927	32,572	34,194	35,710
Management Support Services	208,985	252,841	277,407	295,196	304,351	320,132	334,048
Corporate Services	632,288	710,959	810,021	835,651	587,471	616,313	643,583
Transversal Information Technology Management	872,069	1,033,768	1,086,559	1,317,618	1,190,098	1,241,013	1,300,213
Office Accommodation	450,001	613,640	592,209	421,669	419,584	446,698	468,171
<b>Total</b>	<b>2,184,675</b>	<b>2,636,851</b>	<b>2,795,065</b>	<b>2,904,061</b>	<b>2,534,076</b>	<b>2,658,350</b>	<b>2,781,725</b>
<b><u>Economic classification</u></b>							
<b>Current payments</b>	<b>1,966,623</b>	<b>2,343,922</b>	<b>2,546,685</b>	<b>2,550,680</b>	<b>2,516,623</b>	<b>2,640,168</b>	<b>2,762,656</b>
<b>Compensation of employees</b>	<b>545,602</b>	<b>577,055</b>	<b>600,703</b>	<b>708,025</b>	<b>697,131</b>	<b>734,890</b>	<b>765,980</b>
Salaries and wages	470,341	500,264	521,979	621,710	614,702	647,993	675,409
Social contributions	75,261	76,791	78,724	86,315	82,429	86,897	90,571
<b>Goods and services</b>	<b>1,421,021</b>	<b>1,766,867</b>	<b>1,944,869</b>	<b>1,842,655</b>	<b>1,819,492</b>	<b>1,905,278</b>	<b>1,996,676</b>
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>1,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers and subsidies</b>	<b>2,582</b>	<b>5,715</b>	<b>3,091</b>	<b>3,688</b>	<b>2,903</b>	<b>3,023</b>	<b>3,182</b>
<b>Payments for capital assets</b>	<b>205,231</b>	<b>279,249</b>	<b>241,039</b>	<b>349,693</b>	<b>14,550</b>	<b>15,159</b>	<b>15,887</b>
<b>Payments for financial assets</b>	<b>10,239</b>	<b>7,965</b>	<b>4,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2,184,675</b>	<b>2,636,851</b>	<b>2,795,065</b>	<b>2,904,061</b>	<b>2,534,076</b>	<b>2,658,350</b>	<b>2,781,725</b>

The main spending focus over the medium term, with specific focus on the 2024/25 financial year, will be on:

- As part of DHA Modernisation Programme (WAIO budget) of R736,9 million for 2024/25, the following are to be spent:
  - Maintenance and support (R421,5 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 (R 201,5 million) – included are licences for Microsoft, IBM, HP and Gemalto
  - Technology refresh and rollout (R51,2 million) – included are servers; live capture rollout to mobile offices; e-Visa to missions and desktop/workstation refresh at ports
  - Projects (R62,7 million) – included are mobile offices and connectivity, hospital connectivity (R3,3 million); development for systems such as integrated case management system, live capture (thin client and asylum seeker management); e-Visa and tier 3 data centre (R29,4 million). The ABIS project was funded from the Integrated Justice System (R 35,8 million)
- Maintaining and improving the footprint of the DHA through:
  - Private leases: R260 million
  - State-owned buildings: R80 million
  - Municipal services: R80 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 by 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 (R7 million).
- Raising awareness on gender-based violence and related matters (R1 million).
- Dealing with misconduct cases in the DHA (R10 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) – R10,8 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 of risk management and implementation of business continuity management (R2 million).
- Implementation of the Home Affairs repositioning programme by developing 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 (R731 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

Automated birth functionality at health facilities	<b>Outcome:</b>	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	<b>Output:</b>	Automated birth functionality rolled out in health facilities						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Number of health facilities with automated birth functionality	NA	NA	NA	New PI	1	45	55
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The aim of the output is to ensure that the birth registration process (first registrations and foreign births) is rolled out in health facilities. The identified health facility for 2024/25 is Tshwane District Hospital. The annual targets over the MTEF period were amended due to SITA delays in procuring Innovatrics licenses and delays in software development. The target will deal with aspects of birth registration in the RSA, namely first registration (citizens) and foreign births (non-citizens). The automation of births will improve security of the process by minimising fraud and corruption, tightening up the registration process and improving the turnaround time for issuing birth certificates. The legacy system will run parallel with the new automated birth system for a period of a year to ensure stability and thereafter legacy system will be discontinued. The output indicator will address the DHA outcome to provide secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations. The output and DHA outcome contribute to the MTDP strategic priority dealing with a capable, ethical and developmental state.</p>							

Quarterly Targets for 2024/25					
Output indicator	Annual target	Q1	Q2	Q3	Q4
Number of health facilities with automated birth functionality	1	First registration and foreign birth registration modules developed onto live capture (Prototype)  (Quarterly target left unchanged)	Birth modules for first registration and foreign birth tested and signed off by DDG: CS  1 Health facility automated  (Quarterly target left unchanged)	Progress report on system development signed off by DDG: CS	Birth modules for first registration and foreign birth tested and signed off by DDG: CS  1 Health facility automated

Live capture functionality	Outcome:	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	Output:	Live capture for smart ID card and passport functionality implemented at five offices						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Number of offices with live capture functionality for smart ID cards and passports	NA	NA	NA	New PI	5	10	10
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The DHA implemented a business application to automate the processes to apply for passports and smart identity cards, referred to as modernised offices. The system was also rolled out to a limited number of banks. The number of offices identified is dependent on infrastructural readiness, human resources and budget available. The following offices are targeted for implementation by the DHA: Masisi (LP), Seshego (LP), Madikwe (NW), Ventersdorp (NW) and Chatsworth (KZN).</p> <p>The output contributes to the DHA outcome to secure and efficiently manage citizenship and civil registration to fulfil constitutional and international obligations. It also contributes to the DHA outcome to secure the population register to empower citizens, enable inclusivity, economic development and national security as well as the MTDP strategic priority dealing with a capable, ethical and developmental state. The quarter 3 and 4 targets were revised due to SITA delays in procuring Innovatrics licenses.</p>							

	Quarterly Targets for 2024/25					
	Output indicator	Annual target	Q1	Q2	Q3	Q4
	Number of offices with live capture functionality for smart ID cards and passports	5 offices	Live capture rollout project plan approved by DDG: IS and DDG: OPS  (Quarterly target left unchanged)	NA  (Quarterly target left unchanged)	NA	5 offices





Expansion of e-Visa system	<b>Outcome:</b>	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	<b>Output:</b>	e-Visa prototype expanded to all visa and permit categories						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Expansion of e-Visa prototype to all visa / permit categories	NA	e-Visa system rolled out to 14 countries (tourism module)	NA	e-Visa system for business visas was successfully piloted in Germany and intra-company transfer visa was piloted successfully in 2 countries (Japan and France)	e-Visa prototype developed: AI-enabled adjudication process for the Tourist Visa	e-Visa prototype expanded to all visa and permit categories	NA
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The e-Visa prototype will be developed using artificial intelligence to enable the automation of the adjudication process. The system will be expanded for all other visa categories and permits in the outer years. The application will be done online, with faster processing times.</p> <p>The output is in support of the new vision of a digitally transformed DHA. The output will promote efficiency, leading to shorter turnaround times, and promote security through the use of artificial intelligence capabilities. The output is critical to the comprehensive review of the visa regime as pronounced in the 2023 State of the Nation Address and the opening of Parliament address by the President in July 2024. The output will contribute to the MTDP strategic priority of inclusive growth and job creation. The output will contribute to the developmental and risk-based approach to immigration and the DHA outcome dealing with the secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p>							

Quarterly targets for 2024/25					
Output indicator	Annual target	Q1	Q2	Q3	Q4
Expansion of e-Visa prototype to all visa / permit categories	e-Visa prototype developed: AI-enabled adjudication process for the Tourist Visa	NA	NA	System development completed (report signed off by CD: Applications Management)	e-Visa prototype developed: AI-enabled adjudication process for the Tourist Visa (e-Visa prototype signed off by DDG: IMS)

e-Recruitment system	<b>Outcome:</b>	DHA positioned to contribute positively to a capable and developmental state						
	<b>Output:</b>	Functional e-Recruitment system						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Activation of e-Recruitment system for use	NA	NA	NA	New PI	e-Recruitment system activated for use by Branch: HRM&D (tested)	N/A	N/A
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The e-Recruitment system is intended to replace the current manual recruitment process. The e-Recruitment system will allow candidates to apply for an advertised post and upload a CV online. The system will acknowledge receipt of the application once submitted. The system will enable HR practitioners to generate a list of applicants for each post where the pre-screening process is aligned to the requirements of the advert. It must further allow the appointed shortlisting panel members to have access to the system and define the criteria to enable the online shortlisting process. The system will also enable HR practitioners to capture interview scores and calculate the results per candidate. The output is in support of the digital transformation of the DHA as well as the DHA and MTDP strategic priority of a capable, ethical and developmental state.</p>							

<b>Quarterly targets for 2024/25</b>						
<b>Output indicator</b>	<b>Annual target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
Activation of e-Recruitment system for use	e-Recruitment system activated for use by Branch: HRM&D	NA	NA	e-Recruitment system customised as per user requirements specifications approved by DDG: HRM&D	e-Recruitment System activated for use by Branch HRM&D (tested)	



DHA Bill	<b>Outcome:</b>	DHA positioned to contribute positively to a capable and developmental state						
	<b>Output:</b>	Tabled DHA Bill in Parliament						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Tabling of DHA Bill in Parliament for processing of Bill	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	Draft DHA Bill submitted to the Office of the Chief State Law Advisor (OCSLA) for preliminary certification	Draft DHA Bill approved by Minister	DHA Bill submitted to Cabinet for approval to introduce Bill into Parliament	NA
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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.</p> <p>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.</p> <p>The annual targets over the MTEF were amended as the Bill is to be aligned with the new digital transformation vision 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 legislative target(s) 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 a strategic priority of government.</p>							

	Quarterly Targets for 2024/25					
	Output indicator	Annual target	Q1	Q2	Q3	Q4
	Tabling of DHA Bill in Parliament for processing of Bill	Draft DHA Bill approved by Minister	Draft Bill approved by EXCO for submission to Minister  (Quarterly target left unchanged)	Draft Bill approved by Minister  SEIAS report submitted to the Presidency for approval  (Quarterly target left unchanged)	Draft Bill approved by EXCO for submission to Minister	Draft DHA Bill approved by Minister



DHA communication strategic interventions	<b>Outcome:</b>	DHA positioned to contribute positively to a capable and developmental state						
	<b>Output:</b>	DHA Communication Strategy and action plan implemented for media engagements, outreach engagements and campaigns						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Number of interventions implemented in support of Communication Strategy and action plan (per year)	DHA Communication Strategy and plan implemented through: <ul style="list-style-type: none"> <li>• 53 Media engagements</li> <li>• 8 Outreach engagements</li> <li>• 4 Campaigns</li> </ul>	DHA Communication Strategy and plan implemented through: <ul style="list-style-type: none"> <li>• 49 Media engagements</li> <li>• 19 Outreach engagements</li> <li>• 6 Campaigns</li> </ul>	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> <li>• 71 Media engagements</li> <li>• 18 Outreach engagements</li> <li>• 4 Campaigns</li> </ul>	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> <li>• 64 Media engagements</li> <li>• 16 Outreach engagements</li> <li>• 6 Campaigns</li> </ul>	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> <li>• 24 Media engagements</li> <li>• 6 Outreach engagements</li> <li>• 3 Campaigns</li> </ul>	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> <li>• 24 Media engagements</li> <li>• 6 Outreach engagements</li> <li>• 3 Campaigns</li> </ul>	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> <li>• 24 Media engagements</li> <li>• 6 Outreach engagements</li> <li>• 3 Campaigns</li> </ul>
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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 while also profiling the work of the political principals in undertaking the mandate of the DHA. This will be done through the overall five-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.</p> <p>The prioritised initiatives 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.</p> <p>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.</p>							



Quarterly Targets for 2024/25						
Output indicator	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: <ul style="list-style-type: none"> <li>• 24 Media engagements</li> <li>• 6 Outreach engagements</li> <li>• 3 Campaigns</li> </ul>	<ul style="list-style-type: none"> <li>• 6 Media engagements</li> <li>• 2 Outreach engagements</li> <li>• 1 Campaign</li> </ul>	<ul style="list-style-type: none"> <li>• 6 Media engagements</li> <li>• 2 Outreach engagements</li> <li>• 1 Campaign</li> </ul>	<ul style="list-style-type: none"> <li>• 6 Media engagements</li> <li>• 1 Outreach engagement</li> <li>• 1 Campaign</li> </ul>	<ul style="list-style-type: none"> <li>• 6 Media engagements</li> <li>• 1 Outreach engagement</li> </ul>	



## Operations (OPS)

DHA Access Model	<b>Outcome:</b>	DHA positioned to contribute positively to a capable and developmental state						
	<b>Output:</b>	DHA access model implemented through compliance with prescripts relating to the User Asset Management Plan (U-AMP) and strategic accommodation requirements						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Prescribed documents to facilitate the implementation of the DHA access model submitted as required	NA	NA	U-AMP 2023/24 submitted to National Treasury and copy to DPW&I	U-AMP 2024/25 submitted to National Treasury and copy to DPW&I	U-AMP 2025/26 submitted to National Treasury and copy to DPW&I for infrastructure budget determination	U-AMP 2026/27 submitted to National Treasury and copy to DPW&I for infrastructure budget determination	U-AMP 2027/28 submitted to National Treasury and copy to DPW&I for infrastructure budget determination
		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 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	Approved strategic accommodation requirements for 2028/29 submitted to DPW&I
<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The DHA access model is the model that the DHA will use to:</p> <ul style="list-style-type: none"> <li>• Increase the number of service points, by identifying optimal locations where additional facilities are required</li> <li>• Reduce the number of existing service points in areas where the DHA has more service points than its access standards require</li> <li>• 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</li> </ul>								

DHA Access Model

Outcome:	DHA positioned to contribute positively to a capable and developmental state						
Output:	DHA access model implemented through compliance with prescripts relating to the User Asset Management Plan (U-AMP) and strategic accommodation requirements						
Output indicators	Annual targets						
	Audited/actual performance			Estimated performance	MTEF period		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<p>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 U-AMP, which is submitted to DPW&amp;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&amp;I and once returned, the DHA will submit to the National Treasury to request funding.</p> <p>The DHA is obligated by the Government Immovable Asset Management Act, 2007 (GIAMA) to prepare and submit the U-AMP to DPW&amp;I annually to ensure that the DHA's strategic accommodation requirements for the budget cycles are appropriately captured. DPW&amp;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&amp;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.</p> <p>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&amp;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&amp;I, is as follows:</p> <ul style="list-style-type: none"><li>• Quarter 1: User submits draft U-AMP to NT and copy to DPW&amp;I one financial year in advance (April/May). The user, Treasury budget analyst and DPW&amp;I to engage on the draft U-AMP (Reprioritisation and budget shortfall analysed as proposals [June])</li><li>• 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)</li><li>• Quarter 3: Preliminary budget allocation by NT (October/November)</li><li>• Quarter 4: Final budget allocation letters issued to users (November/January)</li></ul> <p>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 were 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&amp;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&amp;I on 28 February 2023 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.</p>							

DHA Access Model	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	DHA access model implemented through compliance with prescripts relating to the User Asset Management Plan (U-AMP) and strategic accommodation requirements						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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 2023/24 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 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 2024/25					
	Output indicator	Annual target	Q1	Q2	Q3	Q4
	Prescribed documents to facilitate the implementation of the DHA access model submitted as required	U-AMP 2025/26 submitted to National Treasury and copy to DPW&I for infrastructure budget determination	Draft U-AMP for 2025/26 submitted to National Treasury for infrastructure budget determination	Final U-AMP for 2025/26 submitted to National Treasury and DPW&I for infrastructure budget determination	NA	NA
		Approved strategic accommodation requirements for 2026/27 submitted to DPW&I	NA	NA	Strategic accommodation requirements for 2026/27 approved by EXCO	Strategic accommodation requirements for 2026/27 approved by DG  Strategic accommodation requirements for 2026/27 submitted to DPW&I

Online Birth Registration System at health facilities	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	Rollout of online birth registration system in public health facilities						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Number of health facilities with online birth registration system	NA	NA	NA	Rollout of online birth registration system in 8 priority 2&3 health facilities	Rollout of online birth registration system in 48 Priority 4 health facilities	NA	NA
	<p>Explanation of planned performance over the Medium Term Period</p> <p>The project to rollout out an online birth registration system in public health facilities seeks to establish birth registration infrastructure in health facilities that deliver births in the country with the capability to process birth registration applications and conduct online verification and authentication of clients on the spot. The focus for the 2024/25 financial year is on priority 4 health facilities. The following categories are applicable: Priority 1 health facilities (actual births &gt; 5 000 per annum), priority 2 health facilities (actual births between 2 000 and 5 000 per annum), priority 3 health facilities (actual births between 1 000 and 2 000 per annum), priority 4 health facilities (actual births between 500 and 1 000 per annum) and priority 5 health facilities (actual births below 500 per annum).</p> <p>The output is a key contributor to ensuring early birth registration (births registered within 30 calendar days) and will improve access to the public for the registration of births. Furthermore, the output will contribute to closing the gap between the births delivered and births registered resulting in the reduction in the number of late birth registration of births. The output contributes to the attainment of SDG 16.9 which states that by 2030 legal identity must be provided for all, including birth registration.</p> <p>The rollout of the birth registration system is central to expanding the footprint of the DHA and taking services closer to the public. The output will give effect to the Priority: Roll-out of the Birth Registration System, which was included in the Minister of Home Affairs' performance agreement as signed with the President on 22 June 2023. The output will contribute to the DHA outcome of securing the population register to empower citizens, enable inclusivity, economic development and national security; and to position the DHA to contribute positively to a capable and developmental state. The output will contribute to the strategic priority of a capable, ethical and developmental state.</p>							

Quarterly Targets for 2024/25					
Output indicator	Annual target	Q1	Q2	Q3	Q4
Number of health facilities with online birth registration system	Rollout of online birth registration system in 48 Priority 4 health facilities	Condition assessment of 95 health facilities signed off by DDG: OPS (Quarterly target left unchanged)	Rollout of online birth registration system in 48 Priority 4 health facilities (Quarterly target left unchanged)	NA	NA





Digitisation of records	<b>Outcome:</b>	DHA positioned to contribute positively to a capable and developmental state						
	<b>Output:</b>	Civic records digitised						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Number of civic records digitised	NA	NA	New PI	800 885 birth records digitised	14,8 million civic records digitised	27,6 million civic records digitised	27,6 million civic records digitised
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The civic records to be digitised include birth, marriage, death and amendment records. 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 a MTDP priority.</p> <p>The annual target for 2024/25 was amended as National Treasury did not make any funding available for the 2024/25 financial year. The DHA had to reprioritise R300 million within its baseline to continue with the presidential project. Delays were experienced with the state of readiness of facilities for digitisation. The original targets over the MTEF period were based on a total project staff complement of 3600 digitisation staff. The project staff have been reduced to 2 800 digitisation staff.</p>							

	<b>Quarterly Targets for 2024/25</b>					
	<b>Output indicator</b>	<b>Annual target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
	Number of civic records digitised	14,8 million civic records digitised	3,6 million records digitised (Quarterly target left unchanged)	7,4 million records digitised (Quarterly target left unchanged)	900 000 records digitised	2,9 million records digitised

## Human resource management and development (HRM&D)

DHA Gender-based Violence and Femicide Plan	<b>Outcome:</b>	DHA positioned to contribute positively to a capable and developmental state						
	<b>Output:</b>	DHA Gender-based Violence and Femicide Plan implemented						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Implementation of DHA GBVF Plan	New PI	15 Awareness sessions conducted	DHA GBVF Plan implemented	DHA GBVF Plan implemented	DHA GBVF Plan implemented	DHA GBVF Plan implemented	DHA GBVF Plan implemented
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>All departments are required to contribute to the NSP on GBVF: 2020 – 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 GBVF 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 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&amp;D.</p>							
	<b>Quarterly Targets for 2024/25</b>							
	<b>Output indicator</b>	<b>Annual target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
	Implementation of DHA GBVF Plan	DHA GBVF Plan implemented	DHA GBVF Plan implemented as per identified quarterly deliverables	DHA GBVF Plan implemented as per identified quarterly deliverables	DHA GBVF Plan implemented as per identified quarterly deliverables	DHA GBVF Plan implemented as per identified quarterly deliverables		



Misconduct cases	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	Misconduct cases concluded within 90 working days						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Percentage of misconduct cases concluded within 90 working days (per year)	NA	New PI	60%	73%	70%	70%	70%
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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 disciplinary 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 MTDP strategic priority of government of building a capable, ethical and developmental state.</p>							
	Quarterly Targets for 2024/25							
	Output indicator	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)

Business process evaluation	<b>Outcome:</b>	DHA positioned to contribute positively to a capable and developmental state						
	<b>Output:</b>	Business processes reviewed as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Number of DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches (per year)	2	1 (Port of entry and BMA)	4	16	16	16	16
<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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 to identify the modus operandi used to commit fraud and corruption and inform the re-engineering of DHA business processes. The CCSS 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. 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).</p>								
	<b>Quarterly targets for 2024/25</b>							
	<b>Output indicator</b>	<b>Annual target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
	Number of DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches (per year)	16	4 business processes reviewed: <ul style="list-style-type: none"> <li>• Temporary residence permits (spousal permits)</li> <li>• Temporary residence permits (critical skills permits)</li> <li>• Temporary residence permits (general work and business permits)</li> <li>• E-Visas (adjudication processes)</li> </ul>	4 business processes reviewed: <ul style="list-style-type: none"> <li>• Birth registrations (health facilities)</li> <li>• Printing and issuance of birth certificates</li> <li>• Permanent residence permits (adjudication)</li> <li>• Marriage Officers (external)</li> </ul>	4 business processes reviewed: <ul style="list-style-type: none"> <li>• Digitisation processes</li> <li>• DHA Contact Centre (allocation of functions/ access to DHA systems)</li> <li>• Duplicate identity numbers</li> <li>• Birth registrations (including implementation of previous recommendations)</li> </ul>	4 business processes reviewed: <ul style="list-style-type: none"> <li>• Death registrations</li> <li>• Smart ID cards (photo swapping / identity theft)</li> <li>• Late registrations of births (31 days up to 7 years)</li> <li>• Marriages (SA citizens and foreigners)</li> </ul>		



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		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Percentage of reported cases on fraud and corruption finalised within 90 working days (per year)	70,88%	62%	66%	83.8%	80%	80%	80%
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The investigation of reported fraud and corruption is important 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 – 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 CCSS Branch 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).</p>							
	Quarterly targets for 2024/25							
	Output indicator	Annual target	Q1	Q2	Q3	Q4		
	Percentage of reported cases on fraud and corruption finalised within 90 working days (per year)	80%	80%	80%	80%	80%		



Threat and risk assessments (TRAs)	<b>Outcome:</b>	DHA positioned to contribute positively to a capable and developmental state						
	<b>Output:</b>	Threat and Risk Assessments (TRAs) conducted as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Number of TRAs conducted per year in accordance with the requirements of Minimum Information Security Standards (MISS) and/or Minimum Physical Security Standards (MPSS) to mitigate risks	32	42	80	50	40	40	40
	<u>Explanation of planned performance over the Medium Term Period</u> The purpose of TRAs are: <ul style="list-style-type: none"> <li>• 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)</li> <li>• Determination of the adequacy of current security measures and cost effectiveness thereof</li> <li>• Making of recommendations to add, modify or eliminate security shortfalls and provide for business continuity</li> </ul> The names of the offices will not be published for security reasons. 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 Director: Physical Security.							

<b>Quarterly targets for 2024/25</b>						
<b>Output indicator</b>	<b>Annual target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
Number of TRAs conducted per year in accordance with the requirements of MISS and/or MPSS to mitigate risks	40	10	10	10	10	



Vetting	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	Vetting files referred to the 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		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Number of completed vetting files referred to SSA for evaluation (per year)	535	369	800	516	400	400	400
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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 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).</p>							
	Quarterly targets for 2024/25							
	Output indicator	Annual target	Q1	Q2	Q3	Q4		
	Number of completed vetting files referred to SSA for evaluation (per year)	400 (Top Secret /Secret – 100 Confidential – 300)	105 (Top Secret /Secret – 30 Confidential – 75)	105 (Top Secret /Secret – 30 Confidential – 75)	95 (Top Secret /Secret – 20 Confidential – 75)	95 (Top Secret /Secret – 20 Confidential – 75)		

Procurement to women-owned businesses	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	Public procurement directed to women-owned businesses						
	Output Indicators	Annual Targets						
		Audited / Actual Performance			Estimated Performance	MTEF Period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Percentage of public procurement to women-owned businesses	NA	NA	NA	New PI	20% of public procurement to women-owned businesses	30% of public procurement to women-owned businesses	40% of public procurement to women-owned businesses
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The indicator is directed towards directing a set percentage of public procurement towards women-owned businesses. The purpose is to contribute towards the economic empowerment of women. There is currently no clear directive or policy nor a system to assist with the implementation of the public procurement from women-owned businesses.</p>							
	Quarterly Targets for 2024/25							
	Output Indicators	Annual Target	Q1	Q2	Q3	Q4		
	Percentage of public procurement to women-owned businesses	20% of public procurement to women-owned businesses	Policy directive on the implementation of the priority approved by DG (this includes the increase in points obtainable by women-owned businesses on bids on specific goals)	Pilot the implementation at head office (for bids only): <ul style="list-style-type: none"> <li>Determine points obtainable by women entities on specific goals for all planned bids in quarter two on specific goals</li> </ul>	20% of public procurement to women-owned businesses	20% of public procurement to women-owned businesses		



## PROGRAMME 2: CITIZEN AFFAIRS

### 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 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; amending 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

### Programme 2: Expenditure estimates over the MTEF 2024 – 2027

Table 6: Citizen Affairs expenditure estimates 2024 – 2027

PROGRAMME TWO: CITIZEN AFFAIRS	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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
<b>Subprogrammes</b>							
Citizen Affairs Management	37,352	92,523	302,159	889,388	41,104	43,031	44,948
Status Services	391,761	532,494	839,746	844,052	99,760	105,115	109,576
Identification Services	255,453	262,108	160,001	168,838	184,710	194,635	202,896
Service Delivery to Provinces	2,039,703	2,087,711	2,260,258	2,338,733	2,706,808	2,851,472	2,972,268
<b>Total</b>	<b>2,724,269</b>	<b>2,974,836</b>	<b>3,562,164</b>	<b>4,241,011</b>	<b>3,032,382</b>	<b>3,194,253</b>	<b>3,329,688</b>
<b><u>Economic classification</u></b>							
<b>Current payments</b>	<b>2,670,447</b>	<b>2,926,379</b>	<b>3,396,829</b>	<b>3,782,169</b>	<b>3,014,530</b>	<b>3,175,656</b>	<b>3,310,209</b>
<b>Compensation of employees</b>	<b>2,162,887</b>	<b>2,236,425</b>	<b>2,341,748</b>	<b>2,436,936</b>	<b>2,860,213</b>	<b>3,015,173</b>	<b>3,142,809</b>
Salaries and wages	1,795,719	1,865,994	1,955,723	2,027,191	2,430,685	2,562,367	2,670,844
Social contributions	367,168	370,431	386,025	409,745	429,528	452,806	471,965
<b>Goods and services</b>	<b>507,560</b>	<b>689,954</b>	<b>1,055,081</b>	<b>1,345,233</b>	<b>154,317</b>	<b>160,483</b>	<b>167,400</b>
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	23,056	19,005	18,449	21,924	17,852	18,597	19,479
Payments for capital assets	30,766	29,452	146,886	436,918	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
<b>Total</b>	<b>2,724,269</b>	<b>2,974,836</b>	<b>3,562,164</b>	<b>4,241,011</b>	<b>3,032,382</b>	<b>3,194,253</b>	<b>3,329,688</b>



The spending focus over the medium term period, with specific focus on the 2024/25 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 ABIS and updating of the 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 (R500 million).

Programme 2: Citizen Affairs – outcomes, outputs, performance indicators and targets (annual and quarterly)

Birth registration within 30 calendar days	<b>Outcome:</b>	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	<b>Output:</b>	Births registered within prescribed period of 30 calendar days						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Number of births registered within 30 calendar days per year	751 087	798 025	779 012	744 588	730 500	730 500	730 500
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The purpose of the 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 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.</p> <p>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 ensure that registration at birth is the only entry point to the NPR and all births are registered within 30 calendar days. 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 output is central to achieving 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 MTDP strategic priority of government of a capable, ethical and developmental state.</p> <p>The annual target was amended due to the misalignment of working hours between the DHA and Department of Health (DOH) which results in late registration of birth due to the inability to work overtime or over weekends. The DHA is not able to fill natural attrition posts as they become vacant due to the restrictive compensation of employees' baseline allocation.</p>							

Quarterly targets for 2024/25					
Output indicator	Annual target	Q1	Q2	Q3	Q4
Number of births registered within 30 calendar days per year	730 500	187 500 (Quarterly target left unchanged)	195 000 (Quarterly target left unchanged)	170 251	177 749



Smart ID cards	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		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Number of smart ID cards issued to citizens 16 years of age and above per year	1 233 683	2 369 245	2 613 248	2 888 231	2 500 000	2 500 000	2 500 000
	<u>Explanation of planned performance over the Medium Term Period</u> 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 aim is to replace all green ID books with smart ID cards to eligible citizens.  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 NPR. 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 2024/25								
Output indicator	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	<b>Outcome:</b>	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	<b>Output:</b>	Adult passports issued as per set standards						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Percentage (%) of machine readable adult passports (live capture system) issued within 13 working days for applications collected and processed within the RSA per year	91,79%	88,22%	96,08%	95.74%	90%	90%	90%
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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, including children, are issued with passports 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 the GPW.</p>							

<b>Quarterly targets for 2024/25</b>						
<b>Output indicator</b>	<b>Annual target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
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	<b>Outcome:</b>	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	<b>Output:</b>	Children passports issued as per set standards						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	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	New PI	99,25%	98.99%	90%	90%	90%
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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 GPW (inclusion of details of parents in passports). 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 GPW.</p>							
	<b>Quarterly targets for 2024/25</b>							
	<b>Output indicator</b>	<b>Annual target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
	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

### PURPOSE:

Enable the secure movement of persons to and from South Africa in line with the Immigration Act (2002). Confirm and provide enabling documents to foreign visitors legally residing within RSA including the realisation of a positive skills trend into the RSA. Enforce immigration legislation and effect deportations. 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* enables 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 Services* deals with immigration matters in foreign countries; detects, detains and departs illegal immigrants in terms of the Immigration Act (2002); conducts investigations and operations 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

### Programme 3: Immigration Affairs expenditure estimates over the MTEF 2024 – 2027

Table 7: Immigration Affairs expenditure estimates 2024 – 2027

PROGRAMME THREE: IMMIGRATION AFFAIRS	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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
<b>Subprogrammes</b>							
Immigration Affairs Management	29,239	123,588	69,110	52,716	21,027	21,962	22,988
Admission Services	787,728	823,693	892,403	417,118	537,771	562,002	589,170
Immigration Services	275,571	232,250	214,357	184,079	160,111	168,067	175,523
Asylum Seekers	185,939	213,120	154,059	157,065	178,114	187,703	195,679
<b>Total</b>	<b>1,278,477</b>	<b>1,392,651</b>	<b>1,329,929</b>	<b>810,978</b>	<b>897,023</b>	<b>939,734</b>	<b>983,360</b>
<b><u>Economic classification</u></b>							
<b>Current payments</b>	<b>1,198,980</b>	<b>1,367,574</b>	<b>1,321,592</b>	<b>805,916</b>	<b>893,368</b>	<b>935,927</b>	<b>979,370</b>
<b>Compensation of employees</b>	<b>799,967</b>	<b>847,352</b>	<b>890,563</b>	<b>353,604</b>	<b>418,663</b>	<b>441,349</b>	<b>460,031</b>
Salaries and wages	668,495	712,173	752,725	295,301	359,307	378,778	394,812
Social contributions	131,472	135,179	137,838	58,303	59,356	62,571	65,219
<b>Goods and services</b>	<b>399,013</b>	<b>520,222</b>	<b>431,029</b>	<b>452,312</b>	<b>474,705</b>	<b>494,578</b>	<b>519,339</b>
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers and subsidies</b>	<b>2,419</b>	<b>1,927</b>	<b>3,058</b>	<b>4,860</b>	<b>3,655</b>	<b>3,807</b>	<b>3,990</b>
<b>Payments for capital assets</b>	<b>77,078</b>	<b>23,150</b>	<b>5,279</b>	<b>202</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,278,477</b>	<b>1,392,651</b>	<b>1,329,929</b>	<b>810,978</b>	<b>897,023</b>	<b>939,734</b>	<b>983,360</b>

The spending focus for Immigration Affairs over the medium term period, with specific focus on the 2024/25 financial year, will be on:

- Issuing strategic visas such as critical skills, business and general work visas as well as permanent residence permits for selected categories to facilitate the importation of critical skills and tourism into South Africa according to a risk-based and developmental approach to immigration (R4 713 000 and self-financing).
- Executing law enforcement inspections/operations to ensure compliance with immigration legislation (R3 million).
- Ensuring that the management of the deportation holding facility – Lindela – is maintained in compliance with the highest applicable human rights standards in line with the Constitution (1996) and the Immigration Act (R80 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 (R100 million).
- Providing relevant services and products to asylum seekers and refugees at refugee reception offices (R4,5 million).
- Ensuring the smooth facilitation of traveller movements at ports of entry through the implementation of modernised e-systems such as the APP System (R335, 6 million).
- Providing a departmental presence at missions abroad to execute the department's mandate (R23,5 million).
- Request for CARA funding for enforcement operations to cover for vehicles, operations and handheld devices (R150 million).



Programme 3: Immigration Affairs outcomes, outputs, performance indicators and targets (annual and quarterly)

Permanent residence permits	<b>Outcome:</b>	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	<b>Output:</b>	Permanent residence permits adjudicated according to set standards						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	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	43,7%	85,6%	38,8%	92%	85%	85%	85%
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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.</p> <p>The output focuses on the developmental aspect of immigration, but with 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 MTDP strategic priority of government dealing with inclusive growth and job creation. The output is part of the NDP to adopt a more open approach to immigration 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.</p>							
	<b>Quarterly targets for 2024/25</b>							
	<b>Output indicator</b>	<b>Annual target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>		
	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%		

Critical skills visas	<b>Outcome:</b>	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	<b>Output:</b>	Critical skills visas adjudicated according to set standards						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year	91,1%	57,2%	7,6%	52%	95%	95%	95%
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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.</p> <p>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 MTDP strategic priority of government dealing with inclusive growth and job creation. The output is part of the NDP to adopt a more open approach to immigration to expand the supply of skills in a manner that contributes to economic growth and to facilitate visa applications for investment purposes, business and general work. The NDP calls for a consistent migration policy outlook that contributes to attracting skilled migrants and their families, thereby making South Africa an attractive economic and tourist 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.</p> <p>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 to grow the economy. The Visa Adjudication System (VAS) enables the 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 people, 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. The Trusted Employer Scheme will also make an impact in this area.</p>							

Quarterly targets for 2024/25					
Output indicator	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%

Business and general work visas	<b>Outcome:</b>	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	<b>Output:</b>	Business and general work visas adjudicated according to set standards						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Percentage (%) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year	NA	NA	62,8% (business and general work combined)	61%	90%	90%	90%
	Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year	NA	NA	62,8% (business and general work combined)	10%	90%	90%	90%
	<u>Explanation of planned performance over the Medium Term Period</u> <p>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 Services, 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.</p> <p>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 MTDP strategic priority of government dealing with inclusive growth and job creation. The output is part of the NDP to adopt a more open approach to immigration to expand the supply of skills in a manner that contributes to economic growth and to facilitate visa/permit applications for investment purposes, 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 an attractive economic and tourist 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 to grow the economy.</p>							
	<b>Quarterly targets for 2024/25</b>							
	<b>Output indicators</b>	<b>Annual target</b>		<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	
	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%	

Law enforcement operations/inspections	Outcome:	Secure management of international migration resulting in South Africa’s interests being served and fulfilling international commitments						
	Output:	DHA-led law enforcement operations/inspections conducted to ensure compliance with immigration legislation						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Number of DHA-led law enforcement operations/ inspections conducted for targeted areas per year to ensure compliance with immigration legislation	288	294	1 112	1538	2 000	2 200	2 400
	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 Immigration Services 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 strategic priority of government dealing with a capable, ethical and developmental state.							
	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 people 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 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 target also aims to ensure that other people encountered, for example during inspections 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 targeted areas include: spaza shops, restaurants, transport/logistics companies, farms and mines.							
Quarterly targets for 2024/25								
Output indicator	Annual target	Q1	Q2	Q3	Q4			
Number of DHA-led law enforcement operations/ inspections conducted for targeted areas per year to ensure compliance with immigration legislation	2 000	500	500	500	500			





Deportations	Outcome:	Secure management of international migration resulting in South Africa’s interests being served and fulfilling international commitments						
	Output:	Deportation of illegal foreigners conducted						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Number of deportations conducted in line with the Immigration Act	NA	NA	NA	New PI	12 000	20 000	20 000
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The intention is to ensure that any detected foreign nationals found to be undocumented, in possession of fraudulent document or overstayed in the country are deported back to their home countries. Deportations can take the form of direct deportations from the provinces or deportations via Lindela Holding Facility.</p> <p>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 Immigration Services 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. Deportations play a key role in the reduction of illegal immigration within the country and in support of national security. The output and DHA outcome contribute to the strategic priority of government dealing with a capable, ethical and developmental state. This is a new target to ensure alignment with the MTDP 2024 to 2029.</p>							

	Quarterly targets for 2024/25					
	Output indicator	Annual target	Q1	Q2	Q3	Q4
	Number of deportations conducted in line with the Immigration Act	12 000	NA	NA	6 000	6 000

Adjudication of Asylum Seekers	<b>Outcome:</b>	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	<b>Output:</b>	New asylum seeker applications adjudicated within set standards						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Percentage of new asylum applications at level of Refugee Status Determination Officer adjudicated within 30 working days from date of registration on the ASM system	NA	NA	NA	New PI	90%	90%	90%
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>To finalise asylum applications within the prescribed turnaround times to ensure that deserving asylum seekers are granted refugee status whilst unqualifying applicants receive their outcomes without delays and handed over to Inspectorate for processing their deportation. The efficiencies in this space will reduce the abuse of the asylum process, reduce litigation, and protect the public funds on areas like health, education and social services for undeserving persons. The output and DHA outcome contribute to the strategic priority of government dealing with a capable, ethical and developmental state. This is a new target to ensure address an audit finding.</p>							

Quarterly targets for 2024/25						
Output indicator	Annual target	Q1	Q2	Q3	Q4	
Percentage of new asylum applications at level of Refugee Status Determination Officer adjudicated within 30 working days from date of registration on the ASM system	90%	NA	NA	90%	90%	



Revision of Immigration regulations	<b>Outcome:</b>	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	<b>Output:</b>	Third Amendment of the Immigration Regulations, 2014 gazetted						
	<b>Output indicators</b>	<b>Annual targets</b>						
		<b>Audited/actual performance</b>			<b>Estimated performance</b>	<b>MTEF period</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	Gazetting of changes made to the Immigration Regulations, 2014	NA	NA	NA	Immigration Amendment Regulations, 2014 gazetted	Third Amendment of the Immigration Regulations, 2014 gazetted	NA	NA
	<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The Third Amendment of the Immigration Regulations, 2014 heeds the call of the President to overhaul the visa regime to attract skills and investment and grow the tourism sector. The Third Amendment of the Immigration Regulations, 2014 deals with the gazetting of all the required elements for the Remote Worker Visitor Visa and the new Points-based System for Work Visas. 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 output and DHA outcome contribute to the strategic priority of government dealing with inclusive growth and job creation. The output will contribute to commitments made in a number of State of the Nation Addresses and Vulindlela phase 1 and 2 recommendations. The output captures the DHA contribution to the ESIEID cluster.</p>							

Quarterly targets for 2024/25						
Output indicator	Annual target	Q1	Q2	Q3	Q4	
Gazetting of Third Amendment of the Immigration Regulations, 2014	Third Amendment of the Immigration Regulations, 2014 gazetted	NA	NA	Third Amendment of the Immigration Regulations, 2014 gazetted	NA	

## PROGRAMME 4: INSTITUTIONAL SUPPORT AND TRANSFERS

### 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 BMA 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

With regards to oversight of public entities, the DHA plays a supporting role to entities by providing guidance and advice in relation to strategic planning, reporting and financial matters. Concerted efforts are made to ensure the strategies of entities are aligned to the DHA with presentations to the Minister and Deputy Minister on annual performance plans conducted as a collective.



## INSTITUTIONAL SUPPORT AND TRANSFERS

### Programme 4: Institutional Support and Transfers expenditure estimates over the MTEF 2024 – 2027

Table 8: Institutional Support and Transfers expenditure estimates 2024 – 2027

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>PROGRAMME FOUR: INSTITUTIONAL SUPPORT AND TRANSFERS</b>	<b>Audited outcome</b>	<b>Audited outcome</b>	<b>Audited outcome</b>	<b>Appropriation</b>	<b>Medium Term Expenditure Framework</b>		
<b>Rand thousand</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Subprogrammes</b>							
Border Management Authority	19,581	10,031	145,006	1,341,225	1,407,692	1,473,078	1,540,566
Electoral Commission	2,100,534	2,250,255	2,223,790	2,232,334	2,302,221	2,137,885	2,240,655
Represented Political Parties' Fund	162,723	166,812	342,077	850,345	322,077	335,521	351,650
<b>Total</b>	<b>2,282,838</b>	<b>2,427,098</b>	<b>2,710,873</b>	<b>4,423,904</b>	<b>4,031,990</b>	<b>3,946,484</b>	<b>4,132,871</b>
<b>Economic classification</b>							
<b>Current payments</b>	10,896	10,003	134,084	-	-	-	-
<b>Compensation of employees</b>	2,901	6,654	70,603	-	-	-	-
Salaries and wages	2,900	6,472	60,364	-	-	-	-
Social contributions	1	182	10,239	-	-	-	-
<b>Goods and services</b>	7,995	3,349	63,481	-	-	-	-
<b>Interest and rent on land</b>	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	2,263,296	2,417,067	2,565,972	4,423,904	4,031,990	3,946,484	4,132,871
<b>Payments for capital assets</b>	8,646	28	10,817	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>2,282,838</b>	<b>2,427,098</b>	<b>2,710,873</b>	<b>4,423,904</b>	<b>4,031,990</b>	<b>3,946,484</b>	<b>4,132,871</b>

## 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 2024 – 2027

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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
<b>Programmes</b>							
Administration	2,184,675	2,636,851	2,795,065	2,904,061	2,534,076	2,658,350	2,781,725
Citizen Affairs	2,724,269	2,974,836	3,562,164	4,241,011	3,032,382	3,194,253	3,329,688
Immigration Affairs	1,278,477	1,392,651	1,329,929	810,978	897,023	939,734	983,360
Institutional Support and Transfers	2,282,838	2,427,098	2,710,873	4,423,904	4,031,990	3,946,484	4,132,871
<b>Total</b>	<b>8,470,259</b>	<b>9,431,436</b>	<b>10,398,031</b>	<b>12,379,954</b>	<b>10,495,471</b>	<b>10,738,821</b>	<b>11,227,644</b>
<b><u>Economic classification</u></b>							
<b>Current payments</b>	<b>5,846,946</b>	<b>6,647,878</b>	<b>7,399,190</b>	<b>7,138,765</b>	<b>6,424,521</b>	<b>6,751,751</b>	<b>7,052,235</b>
<b>Compensation of employees</b>	<b>3,511,357</b>	<b>3,667,486</b>	<b>3,903,617</b>	<b>3,498,565</b>	<b>3,976,007</b>	<b>4,191,412</b>	<b>4,368,820</b>
Salaries and wages	2,937,455	3,084,903	3,290,791	2,944,202	3,404,694	3,589,138	3,741,065
Social contributions	573,902	582,583	612,826	554,363	571,313	602,274	627,755
<b>Goods and services</b>	<b>2,335,589</b>	<b>2,980,392</b>	<b>3,494,460</b>	<b>3,640,200</b>	<b>2,448,514</b>	<b>2,560,339</b>	<b>2,683,415</b>
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>1,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transfers and subsidies</b>	<b>2,291,353</b>	<b>2,443,714</b>	<b>2,590,570</b>	<b>4,454,376</b>	<b>4,056,400</b>	<b>3,971,911</b>	<b>4,159,522</b>
<b>Payments for capital assets</b>	<b>321,721</b>	<b>331,879</b>	<b>404,021</b>	<b>786,813</b>	<b>14,550</b>	<b>15,159</b>	<b>15,887</b>
<b>Payments for financial assets</b>	<b>10,239</b>	<b>7,965</b>	<b>4,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8,470,259</b>	<b>9,431,436</b>	<b>10,398,031</b>	<b>12,379,954</b>	<b>10,495,471</b>	<b>10,738,821</b>	<b>11,227,644</b>

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

### REPRIORITISATION/REALIGNMENT WITHIN THE EXISTING BASELINE OVER THE 2024 MTEF

A reprioritisation exercise was performed between programmes and economic classification on the 2024 MTEF template to reallocate spending between programmes and economic classifications with a view of addressing cost pressures and/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 programmes.

### EXPENDITURE ANALYSIS 2022/23 FINANCIAL YEAR

The budget allocation for 2022/23 showed an increase of 8,5% compared to the 2021/22 financial year. The increase of R1,664 billion was mainly due to additional funding of R798 million for self-financing expenditure incurred for issuing official documents, which was defrayed by revenue generated from issuing the documents, and R500 million for the digitisation project, a Presidential Employment Initiative to employ 10 000 unemployed young people. Furthermore, the DHA received R300 million on behalf of the Independent Electoral Commission to defray expected excess expenditure by the Represented Political Party Fund for preparatory costs of the upcoming elections in accordance with the Second Adjustments Appropriation (2022/23 financial year) Act, gazetted on 31 March 2023. The DHA underspent its budget by R698 million (6,29%) in the 2022/23 financial year. The underspending was mainly due to the late funding of the digitisation project (R500 million) and the receipt of the R300 million for the Represented Political Parties Fund on 31 March 2023. In this regard, the DHA applied for a roll-over request for R627 million to National Treasury. The remainder of the available budget (R70,5 million) was surrendered to National Treasury. In terms of economic classification, the main cost drivers were CoE, which cost the DHA R3,903 billion, followed by goods and services at R3,494 billion, and transfers and subsidies at R2,590 billion, as actual expenditure.

### EXPENDITURE ANALYSIS OVER THE 2024 MTEF

The Medium-Term Budget Policy Statement tabled in Parliament on 1 November 2023 showed that government faces severe fiscal pressures, including revenue declines which will require expenditure reductions of up to R206,9 billion over the MTEF period. As part of discussions with the Forum of South African Directors-General and the Medium-Term Expenditure Committee, there were discussions that took place on potential scenarios for budget reductions. For the DHA, the budget reductions are

R414,196 million in 2024/25, R710,166 million in 2025/26 and R731,249 million in 2026/27.

The DHA's budget allocation over the medium term is R10,5 billion in 2024/25, R10,7 billion in 2025/26 and R11,2 billion in 2026/27. The DHA received baseline increases over the MTEF for CoE funding of the wage bill (R1,282 billion). Baseline decrease were effected over the MTEF as follows: Electoral Commission (R637,653 million), Represented Political Parties' Fund (R139,309 million) and DHA Voted Funds (R1,079 billion). Expenditure decreases at an average annual rate of -3,2%, from R12,4 billion in 2023/24 to R11,2 billion in 2026/27. Programme 1: Administration expenditure decreases at an average annual rate of -1,4%, from R2,9 billion in 2023/24 to R2,8 billion in 2026/27; Programme 2: Citizen Affairs expenditure decreases at an average annual rate of -7,7%, from R4,2 billion in 2023/24 to R3,3 billion in 2026/27 due to funding not being made available for the digitisation project. Programme 3: Immigration Affairs expenditure increases at an average annual rate of 6,6%, from R811 million in 2023/24 to R983 billion in 2026/27. Programme 4: Institutional Support and Transfers expenditure decreases at an average annual rate of -2,2%, from R4,4 billion in 2023/24 to R4,1 billion in 2026/27.

Spending on CoEs is 35,8% (R12,5 billion) of total expenditure over the 2024 MTEF period, goods and services is 25,3% (R7,7 billion) of total spending over the 2024 MTEF period, and departmental agencies and accounts is 36,9% (R12,1 billion) of total expenditure over the 2024 MTEF period.

CoE – The CoE ceiling for the 2024/25 financial year is (R3,976 billion), 2025/26 (R4,191 billion) and 2026/27 (R4,369 billion). The average annual growth for CoE over the MTEF is 7,7%.

Goods and services – National Treasury has indicated that no additional funding will be allocated over the MTEF period. The DHA has been encouraged to reprioritise within programmes, where programmes will be scaled down or closed to cater for funding pressures experienced as well as to effect cost containment measures. The allocation for goods and services in the 2024/25 financial year is (R2,449 billion), 2025/26 (R2,560 billion) and 2026/27 (R2,683 billion). The average annual growth for goods and services over the MTEF is -9,7%.

### SAVINGS AND BUDGET CUTS

The DHA has over the financial years continuously looked into areas where savings can be realised (through a combination of initiatives such as implementing cost cutting measures, renegotiating existing contracts, sourcing donor funding, and self-financing).



The DHA has also exhausted the options for realignment/reprioritisation of the budget across all programmes.

A further reduction of the goods and services budget places the achievement of targets at serious risk. Contractual commitments, especially on contracts with a forex component, are at risk of not being honoured. This could lead to service disruptions and litigation. Payment of suppliers within 30 days becomes difficult, maintenance and support are compromised, vehicles are not repaired as the budget for fleet hardly covers the running costs of fuel. Technology refreshes are delayed which contributes to downtime and system instability and, ultimately, customer frustration. Further budget cuts will severely affect service delivery and operations and delay critical measures required to modernise and reposition the DHA.

### ADDITIONAL FUNDING REQUESTS

The DHA is facing immense budget pressures in the 2023/24 financial year and over the MTEF as it cannot cater for funding pressures within its funding, hence the constant need to realign and reprioritise. In the 2023/24 financial year and over the MTEF the following funding pressures cannot be catered for within the DHA's baseline. These require additional funding from National Treasury as follows:

#### Second Human Resources (HR) Capacitation Business Case

The DHA, over the years, has had insufficient human resource capacity, which posed challenges particularly at front offices and subsequently had a negative spill-over effect on operations such as long queues at offices. A business case to capacitate the DHA was developed in 2020/21 to solicit funding to fill certain critical positions within the branches Civic Services (Provinces), Immigration Services and Information Services.

The business case was approved and National Treasury subsequently confirmed funding for capacitation on 28 January 2022 as follows:

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

For the DHA to increase its current capacity levels, all critical unfunded vacancies should be filled to take the DHA to a 60% capacity base. The DHA will require the additional capacity of 3 821 positions to reach 60% capacity for both core and support functions, at a total budget of R1,452 billion. An additional amount of R400,7 million was received from National Treasury for compensation of employees for the 2024/25

financial year. This amount translates to the filling of approximately 112 natural attrition posts and 342 business case posts.

#### Health Facility Connectivity Funding

The DHA commissioned a health facility connectivity project to rollout an online birth registration system to all health facilities with maternity wards for the registration of births and issuance of birth certificates on the spot. The goal of the project is to provide birth registration infrastructure that is adequate for the registration of birth where births occur to ensure that all children born in these health facilities are issued with birth certificates prior to departure. This is an effort to ensure that parents do not leave a hospital or health care facility without registering the birth of their child and receiving a birth certificate.

The project covers 1 445 health facilities in which a health facility service point within the premises of health facilities with maternity wards across the country are established. Hospitals, through the National Department of Health, provides office space that the DHA reconfigures for birth registration. The project further provides for mobile structures at health facilities with office space constraints to serve as a service point. The project includes personnel responsible for registration of birth, network connectivity, ICT infrastructure (hardware and software), signage, furniture, fitting and fixtures and communications. The provision of online birth registration infrastructure where birth occurs is a notable initiative that will ensure that the DHA fulfils its constitutional obligation for timely registration of births and facilitate registration of births after occurrence. It is also a commitment in the performance agreement of the Minister of Home Affairs. Self-financing will as far as possible be used to address the shortfalls in funding.

**Table 10: Health facility connectivity funding required**

2024 MTEF funding required	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000
Reconfiguration and refurbishment	27 144	28 337	29 530	29 530
Prefab mobile offices	3 440	4 300	4 300	4 300
Human resources	4 551	19 288	36 842	57 430
Mobile structures	3 440	4 300	4 300	4 300
Mobile solution (excl. network connectivity)	4 593	11 484	22 969	22 969
<b>Total</b>	<b>43 168</b>	<b>67 709</b>	<b>97 941</b>	<b>118 529</b>

## Security Services Shortfall

The DHA has been the target of many security breaches in the past few years which included theft of assets, unauthorised entry into restricted areas, and break-ins. It has become the easy and soft target for theft, especially of computers. Apart from the criminal intent to steal the assets, one has to consider the information available on these assets. The DHA outsourced the services of security guarding services to various service providers (security companies) that deploy security officers to protect those departmental assets such as information (data of clients), people (staff, visitors, clients and contractors) as well as property (movable such as state vehicles and immovable such as building and offices). Each of the 323 DHA occupied premises presents unique physical security challenges and the measures introduced to protect each site must consider the risk categorisation and the physical composition of that site. New offices have been opened (e.g. Lusikisiki, Menlyn and Cape Town Refugee Reception Centre) and other offices are still under construction (e.g. Taung and Polokwane) that will need more security guards as per the approved office model for DHA. Capital invested into projects like digitisation and mobile offices need to be safeguarded.

Fiscal constraints have been a perennial problem over the last decade. Just over the last three years the budget for security services shrunk exponentially. As the budget provision decreased every year, security services and related cost (e.g. security sector annual mandatory increases and the introduction of minimum wages) shrunk the budget even further. As more focus and deliberate actions were intensified to reduce the footprint of external private deployment, this annual exercise stretched the meagre resources to its ultimate limits. This exercise reduced the capacity to respond to risks associated with burglaries in our offices which lately have become a norm. Recent burglaries after hours and armed robberies during working hours in offices where guards were reduced indicate that reduction of guards definitely increases security vulnerabilities in offices, which has been highlighted in reports received from the SAPS and SSA.

A typical DHA office should have six dayshift guards (access control at perimeter entrance, searches at the door, parking patrol, vehicle entrance, internal movement control, control room) and three night duty guards (access control, patrols and control room). However, the DHA currently has one dayshift guard and one nightshift guard in many offices, which cannot be reduced further. The DHA is currently in the process of improving security in offices by introducing alarms and armed response, not to replace the guards but rather to complement their already reduced strength. In the long term, the DHA is looking into an in-house security guarding system. The 2024/25 allocated budget of R76.9 million will not be sufficient to cover the cost of physical security for the current financial year. Further reductions are not an option to ensure that the

expenditure is kept within the allocated budget for the 2024/25 financial year, as this will mean no security at many of the offices. It is therefore inevitable that the budget for security guarding services be increased in line with expanding footprint of the DHA, annual statutory increases, and escalating criminal attacks in our offices.

**Table 11: Security Services funding required**

	2024 MTEF funding required			
	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000
Projected expenditure	155 842	178 907	190 357	203 301
Increase value	23 065	11 450	12 944	15 248
Total	178 907	190 357	203 301	218 549
Annual security sectoral increase	14,8%	6,4%	6,8%	7,5%

**Table 12: Total additional funding required**

	2024 MTEF funding required			
	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000
Second HR business case	1 451 616			
Hospital connectivity project	39 729	67 710	97 942	118 531
Security services shortfall	178 907	190 357	203 301	218 549
<b>Total</b>	<b>1 670 252</b>	<b>258 067</b>	<b>301 243</b>	<b>337 080</b>

## PPP – Six Land Ports of Entry

The redevelopment of six land ports of entry as OSBPs project is being pursued as a PPP. The project is aimed at improving efficiencies at the following ports of entry with regard to the movement of persons and goods:

- Beit Bridge Port of Entry (bordering with Zimbabwe)
- Ficksburg Port of Entry (bordering with Lesotho)
- Kopfontein Port of Entry (bordering with Botswana)
- Lebombo Port of Entry (bordering with Mozambique)
- Maseru Bridge Port of Entry (bordering with Lesotho)
- Oshoek Port of Entry (bordering with eSwatini)

On 5 May 2023, the DHA received Treasury Approval IIA from National Treasury. The department therefore needs to accelerate the issuance of the Request for Proposal (RfP) to the market.

Funding required:

- The final budgetary application will have to be made in the 2025 MTEF, at which point the indicative quantum of costs would be known from the preferred bidders
- In addition to the above, the following are projected costs of the PPP as follows:
  - Six land ports of entry for the 2024/25 financial year: R119,139 million
  - Initiation fee for the 2025/26 financial year: R10 million
  - Transactional Advisor: R11,127 million (2024/25 financial year) and R11,127 million (2025/26 financial year).







## PART D TECHNICAL INDICATOR DESCRIPTIONS

## PART D: TECHNICAL INDICATOR DESCRIPTION

Birth functionality at health facilities	
Indicator title	Number of health facilities with automated birth functionality
Target title	1
Definition	The implementation of an automated process to capture birth registration processes on live capture. The automation will address the security gaps that are currently part of the manual processes and improve on the turnaround times. The module will be implemented in 1 identified health facility (Tshwane District Hospital) and further roll out will be implemented in outer years. Functionality means automated birth capability will be operational in health facilities. The health facility will be able to process the registration of birth on live capture environment and issue the certificate immediately. The target will deal with first birth registrations for citizens and foreign birth registrations (non-citizens). System to be ready for use for birth registration.
Purpose/importance	To automate manual processing of birth to increase security and improve turnaround time.
Source of data	List of 1 health facility
Method of calculation / assessment	Number of health facilities identified (1) vs number of health facilities automated (actual vs planned).
Means of verification	Q1: Approved functional specification by DDG: IS Q1: Source code by CD: Applications management Q2: Approved integration test results Q2: User acceptance certificate signed by DDG: CS Q2: Checklist signed off by office managers Q3: Progress report on system development signed off by DDG: CS Q4: User acceptance certificate signed off by DDG: CS (for both SA citizens and foreigners) Q4: Checklist signed off by office manager
Assumptions	Network bandwidth upgraded to minimum of 4mbps
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Availability of total population	List of 1 health facility
Reporting cycle	Quarterly and annually
Desired performance	Functional automated birth functionality at 1 health facility
Indicator responsibility	Who is responsible for managing or reporting on the indicator? DDG: IS
	Who resolves internal disputes on performance reports/matters? DG



### Live capture rollout for smart ID cards and passports

<b>Indicator title</b>	Number of offices equipped with live capture functionality for smart ID cards and passports
<b>Target title</b>	5
<b>Definition</b>	This is an automated process of enrolling and capturing clients' applications in front offices to produce secure documents effectively and efficiently. This process entails the preparation and upgrading of networks in offices to cater for the new live capture system. Functional means processing applications for both smart ID cards and passports on the live capture system.
<b>Purpose/importance</b>	An automated process of enrolling and capturing clients' applications in front offices to produce secure documents.
<b>Source of data</b>	List of 5 offices obtained from Civic Services Branch and Operations Branch.
<b>Method of calculation / assessment</b>	Number of offices identified for live capture functionality (5) vs number of offices equipped with live capture functionality for passports and smart ID cards (actual vs planned).
<b>Means of verification</b>	Q1: Approved Live capture roll out project management plan by DDG: IS and DDG: OPS Q2: N/A Q3: N/A Q4: Checklists signed off by office manager that system has ability to issue smart ID cards and passports.
<b>Assumptions</b>	Network bandwidth upgraded to minimum of 4 mbps
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Availability of total population</b>	List of 5 offices
<b>Reporting cycle</b>	Quarterly and annual
<b>Desired performance</b>	Functional live capture system for smart ID cards and passports in 5 offices.
<b>Indicator responsibility</b>	Who is responsible for managing or reporting on the indicator? DDG: IS
	Who resolves internal disputes on performance reports/matters? DG





### e-Visa prototype

<b>Indicator title</b>	Expansion of e-Visa prototype to all visa / permit categories
<b>Target title</b>	E-Visa prototype developed: AI-enabled adjudication process for the Tourist Visa
<b>Definition</b>	The e-Visa prototype will have AI capability to enable automation of the adjudication process. The focus will be on the tourism module. The prototype will be a concept of the system. AI will replace the current manual adjudication process performed by officials.
<b>Purpose/importance</b>	To simplify application procedures and improve the efficiency and security in adjudication processes.
<b>Source of data</b>	Business requirement specifications
<b>Method of calculation / assessment</b>	e-Visa prototype with AI capability to enable adjudication for tourism purposes.
<b>Means of verification</b>	Q3: Report signed off by CD: Applications Management Q4: Sign off by DDG: IMS
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	Business requirements; sign off by DDG: IMS
<b>Reporting cycle</b>	Quarterly and annual
<b>Desired performance</b>	E-Visa prototype developed: AI-enabled adjudication process for the Tourist Visa
<b>Indicator responsibility</b>	Who is responsible for managing or reporting on the indicator? DDG: IS
	Who resolves internal disputes on performance reports/matters? DG

### e-Recruitment system

<b>Indicator title</b>	Activation of e-Recruitment system for use
<b>Target title</b>	e-Recruitment system activated for use by Branch: HRM&D (tested)
<b>Definition</b>	The automation of the recruitment process which allow applications to apply online for advertised vacancies. The system will be tested in the 2024/25 financial year. System will be tested in live environment (head office).
<b>Purpose/importance</b>	To support the digital transformation of the DHA and MTDP 2024 to 2029 priority of a digital public service.
<b>Source of data</b>	Business requirement specifications
<b>Method of calculation / assessment</b>	e-Recruitment system activated for use by Branch: HRM&D
<b>Means of verification</b>	Q3: System customisation report signed off by DDG: HRM&D; user requirement specifications signed off Q4: e-Recruitment System signoff by DDG: HRM&D and test result(s)
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	N/A
<b>Reporting cycle</b>	Quarterly and annual
<b>Desired performance</b>	e-Recruitment system activated for use by Branch: HRM&D
<b>Indicator responsibility</b>	Who is responsible for managing or reporting on the indicator? DDG: IS
	Who resolves internal disputes on performance reports/matters? DG



### Home Affairs Bill (“DHA Bill”)

<b>Indicator title</b>	Tabling of DHA Bill in Parliament for processing of Bill
<b>Target title</b>	Draft DHA Bill approved by Minister
<b>Definition</b>	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. The target aims to seek approval from the Minister in the 2024/25 financial year.
<b>Purpose / importance</b>	<p>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:</p> <ul style="list-style-type: none"> <li>• The Home Affairs 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.</li> <li>• Provisions for differentiated conditions of employment and training model for those who will be employed to perform public administration and security functions.</li> <li>• 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.</li> <li>• Establishment of a capacity within the DHA for vetting employees and accrediting all individuals who access the system and 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).</li> </ul>
<b>Source of data</b>	The White Paper on Home Affairs, legislation administered by the DHA, Public Service Act, Basic Conditions of Employment Act, Home Affairs Bill and research studies will be used as basis for drafting the Home Affairs Act.
<b>Method of calculation / assessment</b>	Draft DHA Bill approved by Minister.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Q1: Agenda of EXCO, presentation to and minutes of EXCO</li> <li>• Q2: Signed submission by Minister (approval of draft Bill)</li> <li>• Q2: Proof of submission of request for SEIAS certificate to the Presidency</li> <li>• Q3: EXCO agenda and minutes</li> <li>• Q4: Signed submission by Minister (approval of draft Bill)</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative.
<b>Availability of total population</b>	Draft Home Affairs Bill
<b>Reporting cycle</b>	Quarterly and annual reporting

### Home Affairs Bill (“DHA Bill”)

<b>Desired performance</b>	Draft DHA Bill approved by Minister
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports / matters? Director-General</li> </ul>

### Communication strategy and plan

<b>Indicator title</b>	Number of interventions implemented in support of Communication Strategy and action plan (per year)
<b>Target title</b>	DHA Communication Strategy implemented through 24 media engagements, 6 outreach engagements and 3 campaigns
<b>Definition</b>	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.
<b>Purpose/importance</b>	<ul style="list-style-type: none"> <li>To support the programmes of the Ministry and DHA.</li> <li>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.</li> </ul> <p>Outreach engagements are an alternative name for Izimbizo, meaning they are the same concept and the evidence remains the same.</p>
<b>Source of data</b>	Media briefings/statements, ministerial dialogues and interventions, such as outreach programmes and campaigns, etc.
<b>Method of calculation / assessment</b>	Number of initiatives performed vs planned.
<b>Means of verification</b>	Q1 – Q4: Media briefings statements; progress reports, DHA website, images and/or video recordings.
<b>Assumptions</b>	NA.
<b>Disaggregation of beneficiaries (where applicable)</b>	The focus of the indicator is on all DHA clients (South Africans and foreigners) as well as DHA staff.
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (Year-end)
<b>Availability of total population</b>	List of all the initiatives as referred in the communication plan (24 media engagements, 6 outreach engagements and 3 campaigns).
<b>Reporting cycle</b>	Quarterly and annual.
<b>Desired performance</b>	Number of identified initiatives completed (24 media engagements, 6 outreach engagements and 3 campaigns).
<b>Indicator responsibility</b>	DG



### Strategic accommodation requirements

Indicator title	Prescribed documents to facilitate the implementation of the DHA access model submitted as required
Target title	Approved strategic accommodation requirements for 2026/27 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.
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	<ul style="list-style-type: none"> <li>• DHA hybrid access model was approved by Minister in 2020/21</li> <li>• Strategic accommodation requirements for 2024/25 and 2025/26 financial years</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>• Approved strategic accommodation requirements for 2026/27 by the DG</li> <li>• Submission status of strategic accommodation requirements for 2026/27 to DPW&amp;I</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Agenda of EXCO, presentation and minutes (Q3)</li> <li>• Approved strategic accommodation requirements for 2026/27 by the DG – signed submission by DG (Q4)</li> <li>• Strategic accommodation requirements for 2026/27 submitted to DPW&amp;I – Signed covering letter by the DG to DPW&amp;I with the submission of the strategic accommodation requirement document (Q4)</li> </ul>
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 2026/27 submitted to DPW&I
Indicator responsibility	<ul style="list-style-type: none"> <li>• Who is responsible for managing or reporting on the indicator? DDG: OPS (The Directorate: Footprint Development and Hospitals)</li> </ul>
	<ul style="list-style-type: none"> <li>• Who extracts data and frequency? ASD/SAO</li> </ul>
	<ul style="list-style-type: none"> <li>• Who checks data extraction? Director</li> </ul>
	<ul style="list-style-type: none"> <li>• Who does the calculation? ASD/SAO</li> </ul>
	<ul style="list-style-type: none"> <li>• Who checks the calculation? Director</li> </ul>

### User Asset Management Plan (U-AMP)

<b>Indicator title</b>	Prescribed documents to facilitate the implementation of the DHA access model submitted as required
<b>Target title</b>	U-AMP 2025/26 submitted to National Treasury and copy to DPW&I for budget determination
<b>Definition</b>	<p>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 U-AMP, which is submitted to DPW for the acquisition of service points as well as funding of infrastructure.</p> <p>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.</p>
<b>Purpose/importance</b>	<p>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.</p> <p>The purpose of the U-AMP is to ensure:</p> <ul style="list-style-type: none"> <li>• Accountable, fair and transparent management of immovable assets</li> <li>• Effective, efficient and economic use of immovable assets</li> <li>• Reduced overall cost of service delivery</li> <li>• Reduced demand for new immovable assets</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• DHA hybrid access model as approved by Minister in 2020/21</li> <li>• Strategic accommodation requirements for 2024/25 financial year</li> <li>• Conditional assessment of all functional offices</li> <li>• Schedule of immovable assets allocated to and occupied by the DHA</li> <li>• Previous financial year (2024/25) U-AMP</li> </ul>
<b>Method of calculation / assessment</b>	Submission of U-AMP 2025/26 to National Treasury and copy to DPW&I.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Submission of U-AMP for 2025/26 (draft and final) to National Treasury and DPW&amp;I</li> <li>• U-AMP 2025/26 document signed by the DG</li> <li>• Signed covering letters by DG for the submission of the draft and final U-AMP to NT and DPW&amp;I</li> </ul>
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	NA
<b>Spatial transformation (where applicable)</b>	Refer to headings 'Definition' and 'Source Data'
<b>Calculation type</b>	Non-cumulative



### User Asset Management Plan (U-AMP)

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 2025/26 to National Treasury and copy to DPW&I
Indicator responsibility	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? DDG: OPS (The Directorate: Footprint Development and Hospitals)</li> </ul>
	<ul style="list-style-type: none"> <li>Who extracts data and frequency? ASD/SAO</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks data extraction? Director</li> </ul>
	<ul style="list-style-type: none"> <li>Who does the calculation? ASD/SAO</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks the calculation? Director</li> </ul>

### Birth registration system at health facilities

Indicator title	Number of health facilities with online birth registration system
Target title	Rollout of online birth registration system in 48 Priority 4 health facilities
Definition	<p>The aim of the target is to rollout an online birth registration system in 48 public health facilities with maternity wards by establishing health facility service points to allow for the registration of birth and issuance of birth certificates on the spot.</p> <p>The Births and Deaths Registration Act, 1992 (Act No. 51 of 1992), stipulates that all children born in South Africa must be registered within 30 days of their birth. Births registered after 30 days of birth are regarded as late birth registration. In order to comply with the regulatory obligation on birth registration within 30 days, there is a need to establish relevant infrastructure to enable the registration of birth and issuance of birth certificates on the spot in health facilities. Thus, the existence of birth registration infrastructure in health facilities will ensure that all births delivered are registered on the spot, clients are verified on the spot and birth certificates are also issued on the spot.</p>
Purpose/importance	The ultimate goal of this project is to ensure that every birth delivered in a health facility is registered and every child born in the health facility leaves with a birth certificate. The target also contributes to the early birth registration programme which allows parents to register the birth of their children with Home Affairs within 30 days. The target further contributes to the elimination of late registration of birth and ensuring universal birth registration. The indicator and target contribute to the attainment of SDG 16.9 by 2030 which provides for legal identity for all including birth registration.
Source of data	<ul style="list-style-type: none"> <li>Business case on the rollout of online birth registration system in health facilities</li> <li>Health facility database</li> </ul>
Method of calculation / assessment	<ul style="list-style-type: none"> <li>48 Priority 4 health facilities equipped with online birth registration system (issuing birth certificates on the spot).</li> </ul>



## Birth registration system at health facilities

<b>Means of verification</b>	<p>Q1:</p> <ul style="list-style-type: none"> <li>Condition assessment for 95 health facilities conducted and report signed off by DDG: OPS</li> </ul> <p>Q2:</p> <ul style="list-style-type: none"> <li>Distribution list of IT equipment to 48 priority 4 health facilities, asset movement forms and asset register</li> <li>Distribution list of 3Gs for network connectivity for 48 priority 4 health facilities and signed-off acknowledgement of receipt of official mobile communication device forms for 3Gs</li> <li>List of priority 4 health facilities configured and refurbished (Distribution board, Tiling, painting, HVAC, burglar doors and windows)</li> <li>List of 48 priority 4 health facilities with counters and chairs installed (one operational chair and six client chairs)</li> <li>List of 48 priority 4 health facilities with signage installed (Directional and building signage, suggestion boxes and poster frames)</li> <li>Handover certificate for functionality signed off by hospital clerk (DHA), RITO and official from Footprint Development and Hospitals</li> </ul> <p>Q3-Q4: NA</p> <p>Annual assessment: handover certificate for functionality signed off by hospital clerk/ office manager (DHA), RITO and official from Footprint Development and Hospitals</p>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of office space in all 48 health facilities</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	Focus of the indicator and target is on children and parents of the children.
<b>Spatial transformation (where applicable)</b>	Rollout will be across the country in provinces where public health facilities with maternity wards are located.
<b>Calculation type</b>	Cumulative (Year-end)
<b>Availability of total population</b>	List of 48 health facilities
<b>Reporting cycle</b>	Quarterly and annual
<b>Desired performance</b>	48 priority 4 health facilities equipped with online birth registration system (issuing birth certificates on the spot)
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? DDG: Operations</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports/matters? DG</li> </ul>



## Digitisation of records

<b>Indicator title</b>	Number of civics records digitised
<b>Target title</b>	14,8 million civic records digitised
<b>Definition</b>	<p>The indicator will focus on the digitisation of the 340 million civic records over the duration of the project. The 2024/25 financial year will be used for the digitisation of 14,8 million records.</p> <ul style="list-style-type: none"> <li>• 'Civic records' refer to birth, marriage and death records, amendments, identity and passport records. A record is linked to an application.</li> <li>• A 'record' refers to an application form and supporting documents. One physical record may contain multiple pages.</li> <li>• 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.</li> </ul>
<b>Purpose/importance</b>	The President announced the project in the 2022 State of the Nation Address. The project will also contribute to more efficient service delivery to clients. The project will provide employment to the youth.
<b>Source of data</b>	Records of citizens; servers containing scanned electronic records; and reports from system.
<b>Method of calculation / assessment</b>	14,8 million civic records digitised.
<b>Means of verification</b>	<p>Q1: List of digitised records</p> <p>Q2: List of digitised records</p> <p>Q3: List of digitised records</p> <p>Q4: List of digitised records</p>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• 95% uninterrupted production</li> <li>• Sufficient supply of records to all facilities</li> <li>• Sufficient storage capacity for digital images</li> <li>• Sufficient bandwidth capacity to transfer digitised images between production and storage sites</li> <li>• Total staff complement of 2 800 digitisation staff trained (classroom training) by 30 September 2024</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	The project is aimed at the appointment of unemployed youth. Preference will be given to women and persons with disabilities in the recruitment process.
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-end)
<b>Availability of total population</b>	List of actual records to be digitised
<b>Reporting cycle</b>	Quarterly and annually
<b>Desired performance</b>	14,8 million civic records digitised
<b>Indicator responsibility</b>	Who is responsible for managing or reporting on the indicator? DDG: OPS
	Who resolves internal disputes on performance reports/matters? DG

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 NSP on GBVF driven by the Department of Women, Youth and Persons with Disabilities. The DHA develops its own implementation plan on an annual basis. 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, among 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	<p>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.</p> <p>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.</p>
Source of data	<ul style="list-style-type: none"> <li>• National Strategic Plan on GBVF</li> <li>• DHA GBVF Implementation Plan 2022/23</li> </ul>
Method of calculation / assessment	Achievement of actual target versus planned (execution of planned deliverables in the implementation plan).
Means of verification	All Quarters: Monthly Report forwarded to DWYPD (proof of submission). Final report to be approved by DG in the following month.
Assumptions	All units responsible for targets/activities which contribute towards the implementation of the DHA GBVF Plan, will deliver on these commitments.
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	Monthly, quarterly and annual reporting
Desired performance	Implementation of DHA GBVF Plan as per deliverables



DHA Gender-based Violence and Femicide Plan implemented	
Indicator responsibility	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? DDG: HRM&amp;D</li> </ul>
	<ul style="list-style-type: none"> <li>Who extracts data and frequency? Assistant Director: Gender and Disability Mainstreaming</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks data extraction? Acting Director: Transformation and Gender</li> </ul>
	<ul style="list-style-type: none"> <li>Who does the calculation? Assistant Director: Gender and Disability Mainstreaming</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks the calculation? Acting Director: Transformation and Gender</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports/matters? Chief Director: Employee Engagement</li> </ul>

Misconduct	
Indicator title	Percentage of misconduct cases concluded within 90 working days (per year)
Target title	70%
Definition	<p>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'.</p> <p>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.</p> <p>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 aforementioned, and dismissal (which is the most severe sanction); and are preceded by a formal disciplinary hearing.</p> <p>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.</p> <p>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 acknowledged by the employee. The outcome date refers to the date on which the matter is concluded by way of issuing a verdict. The maturity date refers to the date on which the matter reaches 90 working days, thus the target date. Appeals are excluded from this target.</p>
Purpose/importance	To ensure that the undesirable conduct of employees is managed promptly, to serve as a deterrent and encourage good behaviour
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.

## Misconduct

<b>Method of calculation / assessment</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>(Number of cases finalised 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 = %.</p> <p>The scope of the target will include cases received before the commencement of the 2024/25 financial year to allow for cases that will mature in 2024/25. Appeals are excluded from this target.</p> <p>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:</p> <ol style="list-style-type: none"> <li>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.</li> <li>2) Where the department has withdrawn its charges against an employee.</li> <li>3) Where a Court Order interdicts the department from proceeding with the hearing.</li> </ol>
<b>Means of verification</b>	Misconduct files: database of misconduct cases, with exception of those which are excluded under circumstances cited
<b>Assumptions</b>	All cases presented, meet the criteria of a valid misconduct case
<b>Disaggregation of beneficiaries (where applicable)</b>	NA
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	Database of valid misconduct cases
<b>Reporting cycle</b>	Monthly, quarterly and annual reporting
<b>Desired performance</b>	70% of misconduct cases finalised within 90 working days
<b>Indicator responsibility</b>	Who is responsible for managing or reporting on the indicator? DDG: HRM&D



### Business process evaluation

<b>Indicator title</b>	Number of DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches (per year)
<b>Target title</b>	16
<b>Definition</b>	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.
<b>Purpose</b>	The purpose is to mitigate fraud and corruption risks in DHA processes as well as to enhance DHA systems.
<b>Source of data</b>	Signed off business process reviews
<b>Method of calculation / assessment</b>	Number of processes reviewed vs planned
<b>Means of verification</b>	Q1 – Q4: Reports on processes reviewed signed off by DDG: CCSS
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	NA
<b>Spatial transformation (where applicable)</b>	NA
<b>Calculation type</b>	Cumulative (Year-end)
<b>Availability of total population</b>	List of processes evaluated
<b>Reporting cycle</b>	Quarterly and annual
<b>Desired performance</b>	16 business processes evaluated to identify possible vulnerabilities to fraud, corruption and security breaches
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? D: Prevention</li> <li>Who resolves internal disputes on performance reports/matters? DDG:CCSS</li> </ul>

### Investigations – fraud and corruption

<b>Indicator title</b>	Percentage of reported cases on fraud and corruption finalised within 90 working days (per year)
<b>Target title</b>	80%
<b>Definition</b>	<p>The target is aimed at finalising the set percentage of cases on fraud and corruption within 90 working days.</p> <p>The responsibility of CCSS is to conduct and conclude investigations dealing with cases on fraud and corruption involving officials of the department.</p> <ul style="list-style-type: none"> <li>'Finalised' includes cases unfounded, or referred to Employee Engagement, or referred for criminal process, or referred to line function for recommendations.</li> <li>'Nature of cases' refers to fraud and corruption related matters.</li> </ul>

### Investigations – fraud and corruption

<b>Purpose</b>	The purpose of the indicator is to combat fraud and corruption in the DHA in an efficient manner
<b>Source of data</b>	Database  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 CCSS: whistle-blowers and referrals by management.
<b>Method of calculation / assessment</b>	<p>The clock starts when a case is reported</p> <ol style="list-style-type: none"> <li>Group all cases reported between 21 November 2023 and 19 November 2024</li> </ol> <p>Q1: 21 November 2023 to 16 February 2024 Q2: 19 February 2024 to 23 May 2024 Q3: 24 May 2024 to 22 August 2024 Q4: 23 August 2024 to 19 November 2024</p> <ol style="list-style-type: none"> <li>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).</li> <li>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).</li> </ol>
	<ol style="list-style-type: none"> <li>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 21 November 2023 and 19 November 2024, equals to percentage of cases finalised within 90 working days.</li> <li>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.</li> </ol>
<b>Means of verification</b>	Copies of reported and finalised cases from the database.
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	NA
<b>Spatial transformation (where applicable)</b>	NA
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	List of reported cases finalised
<b>Reporting cycle</b>	Quarterly and annual
<b>Desired performance</b>	80% of reported cases on fraud and corruption finalised within 90 working days
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? CD: Investigations</li> </ul>





### Investigations – fraud and corruption

	<ul style="list-style-type: none"> <li>Who extracts data and frequency? D: Investigations/Internal Hotline</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks data extraction? CD: Investigations</li> </ul>
	<ul style="list-style-type: none"> <li>Who does the calculation? D: Investigations/Internal Hotline</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks the calculation? CD: Investigations</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports/matters? DDG: CCSS</li> </ul>

### Threat and risk assessments (TRA)

<b>Indicator title</b>	Number of TRAs conducted per year in accordance with the requirements of Minimum Information – (MISS) and/or Physical Security Standards (MPSS)
<b>Target title</b>	40
<b>Definition</b>	<p>The target is aimed at conducting the set number of TRAs in accordance with the MISS and/or MPSS through:</p> <ul style="list-style-type: none"> <li>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</li> <li>Conducting of security threat and risk assessments in the DHA in accordance with the applicable prescripts</li> <li>The criteria used is informed by the MISS and MPSS</li> </ul>
<b>Purpose</b>	The purpose of the indicator is to mitigate security threats and risks which may adversely affect DHA operations.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Information gathered from identified offices as outlined in 'Definition' column</li> <li>List of identified offices. The list will not be publicised but is available for auditing purposes</li> </ul>
<b>Method of calculation / assessment</b>	The extent to which the planned TRAs in identified offices has been completed (planned vs actual)
<b>Means of verification</b>	Signed off TRAs
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	NA
<b>Spatial transformation (where applicable)</b>	NA
<b>Calculation type</b>	Cumulative (Year-end)
<b>Availability of total population</b>	List of TRAs conducted
<b>Reporting cycle</b>	Quarterly and annual
<b>Desired performance</b>	40 TRAs conducted
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? CD: Security Services</li> </ul>

### Threat and risk assessments (TRA)

- Who resolves internal disputes on performance reports/matters? DDG: CCSS

### Vetting

Indicator title	Number of completed vetting files referred to SSA for evaluation (per year)
Target title	400 completed vetting files referred to SSA for evaluation
Definition	<ul style="list-style-type: none"> <li>• The target is aimed at conducting vetting on the set number of DHA officials and referring the vetting files to the SSA for evaluation.</li> <li>• 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.</li> <li>• The numbers of vetting files to be referred to SSA are 400. The quarterly breakdown provides the categories of vetting to be addressed.</li> </ul>
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. List of files submitted to SSA.
Method of calculation / assessment	Actual number of vetting files completed and referred to and acknowledged by SSA vs planned.
Means of verification	<p>List of files submitted</p> <p>Signed acknowledgements of receipt of submitted files by SSA</p>
Assumptions	NA
Disaggregation of beneficiaries (where applicable)	NA
Spatial transformation (where applicable)	NA
Calculation type	Cumulative (Year-end)
Availability of total population	List of files submitted to SSA
Reporting cycle	Quarterly and annual
Desired performance	Equal or higher than targeted performance is desirable
Indicator responsibility	<ul style="list-style-type: none"> <li>• Specialist: Vetting</li> </ul>
	<ul style="list-style-type: none"> <li>• Who extracts data and frequency? SAO: Vetting (manual collation of SSA acknowledgement of receipt documentation)</li> </ul>
	<ul style="list-style-type: none"> <li>• Who checks data extraction? DD: Vetting</li> </ul>
	<ul style="list-style-type: none"> <li>• Who does the calculation? SAO: Vetting</li> </ul>
	<ul style="list-style-type: none"> <li>• Who checks the calculation? Specialist: Vetting</li> </ul>
	<ul style="list-style-type: none"> <li>• Who resolves internal disputes on performance reports/matters? CD: Security Services</li> </ul>



Public procurement on women-owned businesses	
Indicator title	Percentage of public procurement to women-owned businesses
Target title	20% of public procurement to women-owned businesses
Definition	The indicator is directed towards directing a set percentage of public procurement towards women-owned businesses. “Women-owned businesses” refer to equal to and greater than 30% of businesses owned by women. “Bids” refer to tenders to the value of more than R1 million.
Purpose / importance	The purpose is to contribute towards the economic empowerment of women.
Source of data	Preferential Procurement Policy directive and bids awarded.
Method of calculation / assessment	Total number of procurement awarded bids to women-owned businesses over total number of procurement awarded bids.
Means of verification	Q1: Preferential Procurement Policy approved by DG Q2: Actual published bids with high points to women-owned businesses. Planned bids relate to specifications approved by BAC. Q3 – Q4: Excel reports indicating entire population of all bids awarded vs allocated to targeted group.
Assumptions	Availability of women-owned businesses including their willingness to express interest in published Bids. An enabling legal framework to set aside 40% of procurement to women to be developed.
Disaggregation of beneficiaries (where applicable)	Focus is on women-owned businesses as defined.
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative.
Availability of total population	List of all bids awarded.
Reporting cycle	Quarterly and annual reporting.
Desired performance	20% of public procurement to women-owned businesses
Indicator responsibility	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? CFO</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports / matters? Director-General</li> </ul>

Early birth registration (births 0 – 30 days)	
Indicator title	Number of births registered within 30 calendar days per year
Target title	730 500
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 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.

### Early birth registration (births 0 – 30 days)

<b>Source of data</b>	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.
<b>Method of calculation / assessment</b>	<p>To calculate the recorded achievement, the actual births registered within 30 calendar days of birth per quarter are compared against the planned target 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.</p> <p>To calculate the births, data is imported into an analytics software programme for calculation. The source data is text files extracted from the NPR with the transaction information of births registered within 30 days.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>As far as live capture birth registration is concerned, data representing this category will be extracted from the 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.</p>
<b>Means of verification</b>	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.
<b>Assumptions</b>	Regulations, legal framework, directives and system stability that allows for registration of births.
<b>Disaggregation of beneficiaries (where applicable)</b>	The indicator is focused on new-born children and providing access to parents (mothers and fathers) to obtain birth certificates.
<b>Spatial transformation (where applicable)</b>	NA
<b>Calculation type</b>	Cumulative (year-end)
<b>Availability of total population</b>	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)
<b>Reporting cycle</b>	Quarterly and annual reporting
<b>Desired performance</b>	To register the targeted number of births registered within 30 calendar days of the birth event
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? Director: Births, Marriages and Deaths</li> <li>Who extracts data and frequency? Senior Specialist: Application Management (Information Services)</li> <li>Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation</li> <li>Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation</li> </ul>



Early birth registration (births 0 – 30 days)	
	<ul style="list-style-type: none"> <li>Who checks the calculation? Director: Operational Support</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports/matters? Chief Director: Civic Services Support</li> </ul>

Smart ID card	
<b>Indicator title</b>	Number of smart ID cards issued to citizens 16 years of age and above per year
<b>Target title</b>	2 500 000
<b>Definition</b>	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.
<b>Purpose/importance</b>	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.
<b>Source of data</b>	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'.
<b>Method of calculation / assessment</b>	<p>The number of smart ID cards (first issue and re-issue) issued (ready for collection) to customers per month, quarter and during the year is used for calculation. Actual performance is compared against the target.</p> <p>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 Automated Core Processor. Given systemic and electricity challenges in the country, these replication processes are prone to interruption. Hence, annual re-extraction is essential to confirm the annual performance.</p>
<b>Means of verification</b>	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.
<b>Assumptions</b>	Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of smart ID cards.
<b>Disaggregation of beneficiaries (where applicable)</b>	The focus is on the youth turning 16 years of age as well as all other eligible applicants who qualify for smart ID cards.
<b>Spatial transformation (where applicable)</b>	NA
<b>Calculation type</b>	Cumulative (year-end)
<b>Availability of total population</b>	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.
<b>Reporting cycle</b>	Quarterly and annual reporting

### Smart ID card

<b>Desired performance</b>	To issue the targeted number of smart ID cards as identified in the 'Target Title' column
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? Director: Application Processing</li> </ul>
	<ul style="list-style-type: none"> <li>Who extracts data and frequency? Services Providers extract monthly and quarterly</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks data extraction? Deputy Director: Planning, Monitoring &amp; Evaluation</li> </ul>
	<ul style="list-style-type: none"> <li>Who does the calculation? Deputy Director: Planning, Monitoring &amp; Evaluation</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks the calculation? Director: Operational Support</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports/matters? Chief Director: Civic Services Support</li> </ul>

### Passports – adults

<b>Indicator title</b>	Percentage (%) of machine readable adult passports (live capture process) issued within 13 working days for applications collected and processed within the RSA per year
<b>Target title</b>	90%
<b>Definition</b>	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.
<b>Purpose/importance</b>	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.
<b>Source of data</b>	The live capture system
<b>Method of calculation / assessment</b>	<p>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.</p> <p>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 finalised 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) to deduce a percentage. (Net working days = working days). Once calculated, the excel document is imported into analytics software for calculation of the results.</p>

### Passports – adults

	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. Given systemic and electricity challenges in the country, these replication processes are prone to interruption. Hence, annual re-extraction is essential to confirm the annual performance.
<b>Means of verification</b>	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.
<b>Assumptions</b>	Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of adult passports.
<b>Disaggregation of beneficiaries (where applicable)</b>	The focus of the indicator is on adults who qualify for South African passports (all gender and age group above 16).
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	The population refers to all adult passports issued and received by the office of application
<b>Reporting cycle</b>	Quarterly and annual reporting
<b>Desired performance</b>	To issue 90% of adult passports (live capture process) within 13 working days. This applies to the live capture process
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Who is responsible for managing or reporting on the indicator? Director: Citizenship and Travel Documents</li> <li>• Who extracts data and frequency? Service providers extract data monthly and quarterly. (company)</li> <li>• Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation</li> <li>• Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation</li> <li>• Who checks the calculation? Director: Operational Support</li> <li>• Who resolves internal disputes on performance reports/matters? Chief Director: Civic Services Support</li> </ul>

### Passports – children

<b>Indicator title</b>	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
<b>Target title</b>	90%
<b>Definition</b>	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.
<b>Purpose/importance</b>	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.
<b>Source of data</b>	The live capture system



## Passports – children

<b>Method of calculation / assessment</b>	<p>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.</p> <p>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 finalised 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) to deduce a percentage. (Net working days = working days). Once calculated, the excel document is imported into analytics software for calculation of the results.</p> <p>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.</p> <p>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. Given systemic and electrical challenges in the country, these replication processes are prone to interruption. Hence, annual re-extraction is essential to confirm the annual performance.</p>
<b>Means of verification</b>	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.
<b>Assumptions</b>	Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of passports for children.
<b>Disaggregation of beneficiaries (where applicable)</b>	The focus of the indicator is on children who qualify for South African passports (all gender and minor age group).
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	The population refers to all passports for children issued and received by the office of application.
<b>Reporting cycle</b>	Quarterly and annual reporting
<b>Desired performance</b>	To issue 90% of passports for children (live capture process) within 18 working days. This applies to the live capture process
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? Director: Citizenship and Travel Documents</li> <li>Who extracts data and frequency? Service providers extract data monthly and quarterly. (company)</li> <li>Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation</li> <li>Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation</li> </ul>

### Passports – children

	<ul style="list-style-type: none"> <li>Who checks the calculation? Director: Operational Support</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports/matters? Chief Director: Civic Services Support</li> </ul>

### Permanent residence permits

<b>Indicator title</b>	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
<b>Target title</b>	85%
<b>Definition</b>	<p>The scope of the target is from date of receipt of application until outcome is in scan at a VFS centre – office of application.</p> <p>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.</p> <p>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.</p> <p>The clock stops when receipt of outcome is acknowledged at VFS centre ('In scan at VFS' or 'In scan at VFS 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.</p> <p>For rejected applications, a rejection letter is issued with reasons for rejection and 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.</p>
	For approved applications, a permit is issued. Applications refer to: critical skills (s27b), general work (s26a) and business (s27c) only.
<b>Source of data</b>	Application forms (files) and VFS system reports
<b>Method of calculation / assessment</b>	<p>Group all applications received between 14 August 2023 and 12 August 2024. Quarter 1 = 14 August 2023 to 7 November 2023, quarter 2 = 8 November 2023 to 8 February 2024, quarter 3 = 9 February 2024 to 14 May 2024 and quarter 4 = 15 May 2023 to 12 August 2024.</p> <p>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).</p> <p>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).</p> <p>Formula: The number of applications finalised within eight months must be divided by the total number of applications received between 14 August 2023 and 12 August 2024, equals to percentage of applications finalised within eight months in the period under review.</p>

### Permanent residence permits

	An application will only be considered finalised if its process stage is at 'In scan at VFS centre', including VFS GGDA Centre.
<b>Means of verification</b>	Population list of applications processed and adjudicated.
<b>Assumptions</b>	VFS offices to remain open to collect and distribute applications to ensure availability of population.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	Population list of applications processed and adjudicated
<b>Reporting cycle</b>	Quarterly and annual progress reporting
<b>Desired performance</b>	85%
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? CD: Permits</li> <li>Who extracts data and frequency? ASD: Central Adjudication</li> <li>Who checks data extraction? D: Central Adjudication</li> <li>Who does the calculation? ASD: Central Adjudication</li> <li>Who checks the calculation? D: Central Adjudication</li> <li>Who resolves internal disputes on performance reports/matters? DDG: IMS</li> </ul>

### Business work visas

<b>Indicator title</b>	Percentage (%) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year
<b>Target title</b>	90%
<b>Definition</b>	<p>The scope of the target is for applications from date of receipt of application until outcome is 'In scan at VFS centre' – office of application).</p> <p>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 VFS centre and/or GGDA with supporting documents and biometrics, dispatched to head office online, received at head office online 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 Ops Centre and the outcome is received at the VFS application centre. A week is equal to five working days. Eight weeks are therefore 40 working days.</p> <p>The clock stops when receipt of outcome is acknowledged at VFS centre ('In scan at VFS' or 'In scan at VFS 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.</p>



## Business work visas

	<p>For rejected applications, a rejection letter is issued with reasons for rejection and 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.</p> <p>Zimbabwe Exemption Permit (ZEP) applications are excluded from the target as they follow a different process flow.</p>
<b>Source of data</b>	Application forms (files) and VFS system reports
<b>Method of calculation / assessment</b>	<ol style="list-style-type: none"> <li>1. Group all business visa applications received between 2 February 2024 and 3 February 2025. Quarter 1 = 2 February 2024 to 3 May 2024, quarter 2 = 6 May 2024 to 2 August 2024, quarter 3 = 5 August 2024 to 1 November 2024 and quarter 4 = 4 November 2024 to 3 February 2025.</li> <li>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).</li> <li>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).</li> <li>4. Calculate how many weeks it took to finalise each application (Number of days divided by five working days, the result is in number of weeks).</li> <li>5. Formula: The number of applications finalised within eight weeks must be divided by the total number of applications received between 2 February 2024 to 3 February 2025, equals to percentage of applications finalised within eight weeks in period under review.</li> <li>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'.</li> </ol> <p>ZEP applications are excluded from the target as they follow a different process flow.</p>
<b>Means of verification</b>	Population list of applications processed and adjudicated.
<b>Assumptions</b>	VFS offices to remain open to collect and distribute applications to ensure availability of population.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	Population list of applications processed and adjudicated
<b>Reporting cycle</b>	Quarterly and annual progress
<b>Desired performance</b>	Achievement of the target or beyond is desirable
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Who is responsible for managing or reporting on the indicator? CD: Permits</li> </ul>
	<ul style="list-style-type: none"> <li>• Who extracts data and frequency? ASD: Temporary Residence Visas</li> </ul>
	<ul style="list-style-type: none"> <li>• Who checks data extraction? Director: Temporary Residence Visas</li> </ul>
	<ul style="list-style-type: none"> <li>• Who does the calculation? ASD: Temporary Residence Visas</li> </ul>

### Business work visas

- Who checks the calculation? Director: Temporary Residence Visas
- Who resolves internal disputes on performance reports/matters? DDG: IMS

### General work visas

<b>Indicator title</b>	Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year
<b>Target title</b>	90%
<b>Definition</b>	<p>The scope of the target is for applications from date of receipt of application until outcome is In scan at VFS centre – office of application).</p> <p>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 VFS centre 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 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.</p> <p>The clock stops when receipt of outcome is acknowledged at VFS centre ('In scan at VFS' or 'In scan at VFS 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.</p> <p>For rejected applications, a rejection letter is issued with reasons for rejection and 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.</p> <p>ZEP applications are excluded from the target as they follow a different process flow.</p>
<b>Source of data</b>	Application forms (files) and VFS system reports
<b>Method of calculation / assessment</b>	<ol style="list-style-type: none"> <li>1. Group all general work visa applications received between 2 February 2024 and 3 February 2025. Quarter 1 = 2 February 2024 to 3 May 2024, quarter 2 = 6 May 2024 to 2 August 2024, quarter 3 = 5 August 2024 to 1 November 2024 and quarter 4 = 4 November 2024 to 3 February 2025.</li> <li>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).</li> <li>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).</li> <li>4. Calculate how many weeks it took to finalise each application (Number of days divided by five working days, the result is in number of weeks).</li> </ol>



General work visas	
	<p>5. Formula: The number of applications finalised within eight weeks must be divided by the total number of applications received between 2 February 2024 to 3 February 2025, equals to percentage of applications finalised within eight weeks in period under review.</p> <p>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'.</p> <p>ZEP applications are excluded from the target as they follow a different process flow.</p>
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	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? CD: Permits</li> </ul>
	<ul style="list-style-type: none"> <li>Who extracts data and frequency? ASD: Temporary Residence Visas</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks data extraction? Director: Temporary Residence Visas</li> </ul>
	<ul style="list-style-type: none"> <li>Who does the calculation? ASD: Temporary Residence Visas</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks the calculation? Director: Temporary Residence Visas</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports/matters? DDG: IMS</li> </ul>

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	<p>The scope of the target is for applications from date of receipt of application until outcome is In scan at VFS centre – office of application).</p> <p>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 VFS centre 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.</p>

### Critical skills visas

	<p>The clock stops when receipt of outcome is acknowledged at VFS centre ('In scan at VFS' or 'In scan at VFS 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.</p> <p>For rejected applications, a rejection letter is issued with reasons for rejection and 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.</p> <p>ZEP applications are excluded from the target as they follow a different process flow.</p>
<b>Source of data</b>	Application forms (files) and VFS system reports
<b>Method of calculation / assessment</b>	<ol style="list-style-type: none"> <li>1. Group all critical skills work visa applications received between 1 March 2024 and 3 March 2025. Quarter 1 = 1 March 2024 to 31 May 2024, quarter 2 = 3 June 2024 to 2 September 2024, quarter 3 = 3 September 2024 to 29 November 2024 and quarter 4 = 2 December 2024 to 3 March 2025.</li> <li>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).</li> <li>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).</li> <li>4. Calculate how many weeks it took to finalise each application (Number of days divide by five working days, the result is in number of weeks).</li> <li>5. Formula: The number of applications finalised within 4 weeks must be divided by the total number of applications received between 1 March 2024 and 3 March 2025, equals to percentage of applications finalised within 4 weeks in the period under review.</li> <li>6. An application will only be considered finalised if its process stage is 'Outcome received at VFS centre of application, including VFS GGDA Centre'.</li> </ol> <p>ZEP applications are excluded from the target as they follow a different process flow.</p>
<b>Means of verification</b>	Population list for applications processed and adjudicated.
<b>Assumptions</b>	VFS offices to remain open to collect and distribute applications to ensure availability of a population.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	Population list of applications processed and adjudicated
<b>Reporting cycle</b>	Quarterly and annual progress
<b>Desired performance</b>	Achievement of the target or beyond is desirable
<b>Indicator responsibility</b>	Who is responsible for managing or reporting on the indicator? CD: Permits
	Who extracts data and frequency? DD: Corporate Accounts





Critical skills visas	
	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

Law enforcement inspections/operations	
<b>Indicator title</b>	Number of DHA-led law enforcement operations/inspections conducted for targeted areas to ensure compliance with immigration legislation per year
<b>Target title</b>	2 000
<b>Definition</b>	<p>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.</p> <p>The indicator will focus on 5 targeted areas, namely spaza shops (800), restaurants (460), transport/logistics companies (260), farms (300) and mines (180). 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.</p>
<b>Purpose/importance</b>	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.
<b>Source of data</b>	<p>Areas identified within specific sectors where there are a possibility of high numbers of undocumented persons</p> <p>Referred cases and complaints, tip-offs, inspections and other reports of illegal migration/foreigners</p>
<b>Method of calculation / assessment</b>	The number of operations/ inspections conducted vs the planned target per priority area
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Operational plan per inspection/operation approved by Provincial Manager/ CD: Inspectorate at head office</li> <li>Completed inspections forms that must be signed by employers or responsible staff at the time of inspection</li> <li>Attendance registers at each inspection and operation conducted signed off by team leader/supervisor</li> <li>Consolidated inspection register with all operations / inspections conducted</li> <li>Set of fingerprints on all arrests made</li> <li>Release warrants where applicable</li> <li>In all operations / inspections conducted, whether there are arrests or not, a memo by team leader indicating the outcome/findings of such operations / inspection conducted which will be signed off by Director (head office)/DMO (provinces).</li> </ul>
<b>Assumptions</b>	Tip-offs, reported incidents , surveillance made at high number of undocumented persons in specific areas, access to businesses

Law enforcement inspections/operations	
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Availability of total population	Consolidated register of inspections/operations conducted as received from provinces
Reporting cycle	Monthly, Quarterly and Annually
Desired performance	2 000
Indicator responsibility	<ul style="list-style-type: none"> <li>Who is responsible for managing or reporting on the indicator? CD: Inspectorate / Provincial Manager</li> </ul>
	<ul style="list-style-type: none"> <li>Who extracts data and frequency? Office manager</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks data extraction? Head of Inspectorate</li> </ul>
	<ul style="list-style-type: none"> <li>Who does the calculation? DMO</li> </ul>
	<ul style="list-style-type: none"> <li>Who checks the calculation? Provincial Coordinator / A/D: Operation Support</li> </ul>
	<ul style="list-style-type: none"> <li>Who resolves internal disputes on performance reports/matters? DDG:IMS</li> </ul>

Deportations	
Indicator title	Number of deportations conducted in line with the Immigration Act
Target title	12 000
Definition	<p>The indicator is intended to ensure that detected foreign nationals found to be undocumented, in possession of fraudulent document or overstayed in the country are deported back to their home countries</p> <p>Undocumented foreigners arrested during operations who are found to be undocumented being directly deported or deported through the Lindela facility as brought to the facility from provinces to await deportation.</p>
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 that every foreign national in the RSA has the required legal document to stay in the country.
Source of data	Body receipts stamped at the ports of entry by RSA Immigration and of the receiving country.
Method of calculation / assessment	The number of undocumented foreign nationals recorded as deported to their countries of origin.
Means of verification	<p>Q3: Stamped body receipts</p> <p>Q4: Stamped body receipts</p>
Assumptions	Undocumented foreigners arrested during operations, brought to the facility to await their deportation and direct deportations conducted.



Deportations	
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Availability of total population	Consolidated deportation register list on undocumented foreigners deported
Reporting cycle	Annual and quarterly
Desired performance	12 000 deportations conducted
Indicator responsibility	Who is responsible for managing or reporting on the indicator? DDG: IMS
	Who extracts data and frequency? A/DD: Lindela
	Who checks data extraction? D: Deportation
	Who does the calculation? A/DD: Lindela and DD: Deportation Coordination
	Who checks the calculation? D: Deportation
	Who resolves internal disputes on performance reports/matters? DG

Asylum Seeker Management (New Comers)	
Indicator title	Percentage of new asylum applications at level of Refugee Status Determination Officer adjudicated within 30 working days from date of system registration
Target title	90%
Definition	To ensure that 90% of new asylum applications are adjudicated at the level of the Status Determination Officer (RSDO) within 30 working days from the date of registration on the ASM system.
Purpose/importance	To improve efficiencies, humane adjudication of claims and reduce abuse of the asylum system by economic migrants.
Source of data	ASM system
Method of calculation / assessment	Calculation based on date of ASM system registration and date of adjudication taking into consideration only working days. Number of adjudicated applications within 30 working days versus all new applications received for period under review.
Means of verification	Q3 – Q4: Verification is based on the newcomers report that is generated from the ASM system.
Assumptions	System will be available, all applications will be captured on the system and all adjudications done using the adjudication module of the ASM system.
Disaggregation of beneficiaries (where applicable)	N/A

Asylum Seeker Management (New Comers)	
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Availability of total population	Complete
Reporting cycle	Annual and quarterly
Desired performance	90% of new asylum applications at level of Refugee Status Determination Officer adjudicated within 30 working days from date of system registration
Indicator responsibility	Who is responsible for managing or reporting on the indicator? DDG: IMS
	Who extracts data and frequency? IS
	Who checks data extraction? ASD (country of origin)
	Who does the calculation? DD: BOS
	Who checks the calculation? CD: ASM
	Who resolves internal disputes on performance reports/matters? DDG: IMS



### Immigration Amendment Regulations

<b>Indicator title</b>	Gazetting of Third Amendment of the Immigration Regulations, 2014
<b>Target title</b>	Third Amendment of the Immigration Regulations, 2014 gazetted
<b>Definition</b>	The Third Amendment to the Immigration Regulations, 2014 heeds the call of the President to overhaul the visa regime to attract skills and investment and grow the tourism sector. The Third Amendment of the Immigration Regulations, 2014 deals with the gazetting of all the required elements for the Remote Worker Visitor Visa and the new Points-based System for Work Visas.
<b>Purpose/importance</b>	To contribute to the strategic priority of government dealing with inclusive growth and job creation. The indicator and target will contribute to commitments made in a number of State of the Nation Addresses.
<b>Source of data</b>	Immigration Regulations, 2014 and amendments
<b>Method of calculation / assessment</b>	Gazetting of Third Amendment of the Immigration Regulations, 2014
<b>Means of verification</b>	Q3: Government Gazette
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Availability of total population</b>	Gazetted Third Amendment of the Immigration Regulations, 2014
<b>Reporting cycle</b>	Quarterly and annual
<b>Desired performance</b>	Gazetting of Third Amendment of the Immigration Regulations, 2014
<b>Indicator responsibility</b>	Who is responsible for managing or reporting on the indicator? DDG: IMS
	Who resolves internal disputes on performance reports/matters? DG





# ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

# ANNEXURES TO THE ADDENDUM TO ANNUAL PERFORMANCE PLAN

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

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

Outcome	Baseline (2019)	Five-year outcome indicator/measure (reviewed)	Five-year target (reviewed)
<b>MTSF Priority: Social cohesion and safer communities / economic transformation and job creation</b>			
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	<ul style="list-style-type: none"> <li>• BMA legislation enacted</li> <li>• BMCS piloted at two (2) additional ports of entry</li> <li>• Draft Immigration Bill (including amendments to the Refugees Act) submitted to Minister for approval</li> <li>• 160 law enforcement operations/inspections conducted to ensure compliance with immigration and departmental legislation</li> </ul>	International migration managed in support of national objectives	Risk-based approach to managing international migration implemented  Developmental approach to managing international migration implemented
<b>MTSF Priority: Capable, ethical and developmental state; social cohesion and safer communities</b>			
Secure population register to empower citizens, enable inclusivity, economic development and national security	Specifications for NIS approved by DG	Integrated identity system operational	Single view of citizens and foreigners
Efficient asylum seeker and refugee system in compliance with domestic and international obligations	New PI	Integrated identity system operational	Single view of citizens and foreigners
<b>MTSF Priority: Capable, ethical and developmental state; economic transformation and job creation</b>			
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	3 810 000 (Smart ID cards = 3 million; Births within 30 days = 810 000)	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 <ul style="list-style-type: none"> <li>• Births 3,8 m</li> <li>• Smart cards 9 708 754</li> </ul>



Outcome	Baseline (2019)	Five-year outcome indicator/measure (reviewed)	Five-year target (reviewed)
<b>MTSF Priority: Capable, ethical and developmental state</b>			
DHA positioned to contribute positively to a capable and developmental state	<ul style="list-style-type: none"> <li>• OIDM submitted to Cabinet for public consultation</li> <li>• White Paper on Home Affairs submitted to Cabinet for approval</li> <li>• Final draft of DHA Bill submitted to Cabinet for approval for public consultation</li> </ul>	Regulatory framework fit for a repositioned DHA	DHA policies and legislation aligned to a repositioned DHA in respect of: <ul style="list-style-type: none"> <li>• White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) and subsequent legislation (Bill approved by Cabinet for public consultation)</li> <li>• Marriage Policy and subsequent legislation approved by Cabinet for tabling in Parliament</li> <li>• OIDM and subsequent legislation approved by Cabinet for tabling in Parliament</li> <li>• OSBP Policy and subsequent legislation approved by Cabinet for tabling in Parliament</li> <li>• White Paper on Home Affairs and DHA Act</li> <li>• White Paper on Home Affairs approved by Cabinet</li> <li>• Draft DHA Bill approved by Minister</li> </ul>
	DHA access model approved by MMM	New DHA operating model fit for a repositioned DHA	Operating model for a repositioned DHA as outlined in the White Paper on Home Affairs approved by DG



Risk-based and developmental approach to migration	
Indicator title	International migration managed in support of national objectives
Target title(s)	<ul style="list-style-type: none"> <li>• Risk-based approach to managing international migration implemented</li> <li>• Developmental approach to managing international migration implemented</li> </ul>
Definition	<p>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.</p> <p>The risk-based approach will be achieved through the development of a White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System); 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 the APP System and PNR (once implemented) and conducting of law enforcement operations/inspections to ensure compliance to immigration and departmental legislation (on a strategic level).</p> <p>The management of immigration must be risk-based and intelligence led – integrated across international, border and domestic environments. 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 strategic priority dealing with a capable, ethical and developmental state.</p> <p>The developmental approach to immigration is in support of the APEX priority dealing with inclusive growth and job creation. The aim is to use the immigration system to facilitate economic growth through policies, processes and a visa system that will attract 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 NDP and implementing the Vulindlela Report recommendations.</p> <p>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 as well as the implementation of the Vulindlela Recommendations.</p>
Source of data	<p>Risk-based approach:</p> <ul style="list-style-type: none"> <li>• White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System)</li> <li>• Reports on the use of biometrics at ports of entry</li> <li>• Reports from the APP System and PNR (once implemented)</li> <li>• Inspectorate investigations/operations conducted</li> </ul>

### Risk-based and developmental approach to migration

	<p>Developmental approach:</p> <ul style="list-style-type: none"> <li>• Reports on compliance with the set targets for the adjudication of visas and permits to grow the economy by 2025</li> <li>• Visa waiver agreements</li> <li>• Reports/statistics from the e-Visa system</li> <li>• Critical Skills List</li> <li>• Vulindlela progress reports</li> </ul>
<b>Method of calculation/ assessment</b>	<p>Risk-based approach:</p> <ul style="list-style-type: none"> <li>• White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) approved by Cabinet</li> <li>• Biometric functionality operational at all of the identified ports of entry</li> <li>• Law enforcement operations/inspections conducted as outlined in annual performance plans</li> <li>• The availability and use of systems such as the APP System</li> </ul> <p>Developmental approach:</p> <ul style="list-style-type: none"> <li>• Compliance with set targets for adjudication of visas and permits to grow the economy by 2025</li> <li>• E-Visa system operational and reports/statistics in respect of visits to the country</li> <li>• Number of permits and visas issued to support economic development</li> <li>• Vulindlela Report recommendations implemented relating to the developmental approach</li> </ul>
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	NA
<b>Spatial transformation (where applicable)</b>	NA
<b>Reporting cycle</b>	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.
<b>Desired performance</b>	Achievement of the outcome will be determined through achieving the deliverables listed in the TID (Method of calculation).
<b>Indicator responsibility</b>	DDG: IMS, DDG: IS and DGs Office



### National Identity System (NIS)

<b>Indicator title</b>	Integrated identity system operational
<b>Target title</b>	Single view of citizens and foreigners
<b>Definition</b>	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 and ABIS will form part of the NIS.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Functional and technical specifications; user acceptance testing</li> <li>• Reports generated</li> </ul>
<b>Method of calculation/ assessment</b>	The NIS is operational according to specifications and provides a single view of a traveller.
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	The NIS will deal with all citizens and foreigners.
<b>Spatial transformation (where applicable)</b>	NA
<b>Reporting cycle</b>	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.
<b>Desired performance</b>	NIS designed and operational as per specifications thereby providing a single view of citizens and foreigners.
<b>Indicator responsibility</b>	DDG: IS

### Civic enabling documents

<b>Indicator title</b>	Number of enabling documents issued to citizens by 2024/25 (Birth registration within 30 calendar days and smart ID card issuance)
<b>Target title</b>	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)
<b>Definition</b>	<p>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.</p> <p>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.</p> <p>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).</p>

### Civic enabling documents

<b>Source of data</b>	<p>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 to determine the level of achievement.</p> <p>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 finalised date to confirm date of issue.</p>
<b>Method of calculation/ assessment</b>	<p>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 – 2025 period.</p> <p>The total number of smart ID cards issued between 2020 and 2025 will be compared with the set target for the 2020 – 2025 period.</p> <p>The sum of the total number of birth certificates and smart ID cards issued by 2025 should at least equal 13 508 754.</p>
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	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.
<b>Spatial transformation (where applicable)</b>	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. The rollout of the online birth registration system in health facilities are covered in annexure E.
<b>Reporting cycle</b>	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.
<b>Desired performance</b>	The desired performance is the registration of 3,8 million births (minimum) over the five-year period and 9 708 754 million smart ID cards to all persons 16 years and older (eligible South Africans).
<b>Indicator responsibility</b>	DDG: Civic Services



DHA policies and legislation	
Indicator title	Regulatory framework fit for a repositioned DHA
Target title	DHA policies and legislation aligned to a repositioned DHA
Definition	<p>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.</p> <p>The following policies and legislation are of note:</p> <ul style="list-style-type: none"> <li>• White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System)</li> <li>• Marriage Policy and subsequent legislation</li> <li>• ODM and subsequent legislation</li> <li>• OSBP Policy and subsequent legislation</li> <li>• White Paper on Home Affairs and</li> <li>• DHA Bill approved by Minister</li> </ul>
Source of data	The various policies listed above and subsequent legislation.
Method of calculation/ assessment	<ul style="list-style-type: none"> <li>• White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) approved by Cabinet</li> <li>• Marriage Policy and subsequent legislation approved by Cabinet for tabling in Parliament</li> <li>• ODM and subsequent legislation approved by Cabinet for tabling in Parliament</li> <li>• OSBP Policy and subsequent legislation approved by Cabinet for tabling in Parliament</li> <li>• White Paper on Home Affairs approved by Cabinet and</li> <li>• DHA Bill approved by Minister</li> </ul>
Assumptions	NA
Disaggregation of beneficiaries (where applicable)	As outlined in the TIDs in the APP for each of these areas
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	Policies approved by Cabinet and legislation tabled in Parliament.
Indicator responsibility	DDG: OPS and DG's Office

### DHA operating model

<b>Indicator title</b>	New DHA operating model fit for a repositioned DHA
<b>Target title</b>	Operating model for a repositioned DHA as outlined in the White Paper on Home Affairs approved by DG
<b>Definition</b>	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.
<b>Source of data</b>	DHA Hybrid Access Strategy, DHA service delivery model and DHA Operating Model (current and new).
<b>Method of calculation/ assessment</b>	Approval of the new operating model by the DHA (DG).
<b>Assumptions</b>	NA
<b>Disaggregation of beneficiaries (where applicable)</b>	NA
<b>Spatial transformation (where applicable)</b>	NA
<b>Reporting cycle</b>	The APP targets in support of the outcome target are reported 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.
<b>Desired performance</b>	Approval of the new operating model by the DHA (DG).
<b>Indicator responsibility</b>	DDG: HRM&D





## ANNEXURE A: LIST OF PRIORITY 4 HEALTH FACILITIES

Province	District municipality name	Service point name	Lat	Long	Priority
EC	Ukhahlamba DM	Aliwal North Hospital	-30.697785	26.707335	4
EC	Chris Hani DM	Cradock Hospital	-32.1672	25.6215	4
EC	Buffalo City MM	Empilweni Chc (East London)	-33.0145	27.8489	4
EC	Chris Hani DM	Glen Grey Hospital	-31.7202	27.1992	4
EC	Chris Hani DM	Hewu Hospital (Whittlesea)	-32.16168493	26.79265	4
EC	Amathole DM	Idutywa Village Chc	-32.096849	28.29933	4
EC	Cacadu DM(Sarah Baardman)	Midland Hospital	-32.17271	26.80522	4
EC	O Tambo DM	Nessie Night Hospital	-31.0091	28.6822	4
EC	Alfred Nzo DM	Sipeto Hospital (Ntbankulu)	-31.092	29.1873	4
EC	Amathole DM	Victoria Hospital	-31.775318	26.846401	4
FS	Lejweleputswa DM	Mohau Hospital (Hoopstad)	-27.83235	25.91538	4
FS	Thabo Mofutsanyane DM	Senorita Ntlabathi District Hospital	-29.201954	27.480856	4
FS	Thabo Mofutsanyane DM	Thebe (Harrismith) Hospital	-28.27227	29.13805	4
FS	Lejweleputswa DM	Welkom Mediclinic	-27.9882	26.7301	4
GP	Sedibeng DM	Johan Heyns Chc	-26.7031	27.8341	4
GP	Sedibeng DM	Levai Mbatha Chc	-26.5303	27.8441	4

Province	District municipality name	Service point name	Lat	Long	Priority
GP	Johannesburg MM	Mofolo Chc	-26.2484	27.8839	4
GP	Johannesburg MM	Zola Chc	-26.24425	27.83109	4
KZN	Uthungulu DM	Ekhombe Hospital	-28.6225	31.0894444	4
KZN	eThekweni MM	Hlengisizwe CHC	-30.007125	30.893726	4
KZN	eThekweni MM	Joint Medical Holdings City Hospital	-29.85121	31.014677	4
KZN	eThekweni MM	Kwadabeka Chc	-29.77696	30.89845	4
KZN	Umkhanyakude DM	Kwamsane Clinic	-28.427272	32.147988	4
KZN	Uthungulu DM	Mbongolwane Hospital	-28.93358	31.19503	4
KZN	Amajuba DM	Niemeyer Memorial Hospital (Utrecht)	-27.66205	30.31646	4
KZN	eThekweni MM	St Augustine Private Hospital	-29.855958	30.99127	4
KZN	Uthukela DM	St Chads Chc	-28.559436	29.84	4
KZN	Uthungulu DM	The Bay Private Hospital	-28.468691	32.058105	4
KZN	Uthungulu DM	Umbonambi Clinic	-28.713294	32.165685	4
KZN	iLembe DM	Untunjambili Hospital	-28.94202	30.94846	4
LP	Vhembe DM	Musina Hospital	-22.342	30.04363	4
MP	Ehlanzeni DM	Matibidi Hospital	-24.5884	30.7696	4
MP	Ehlanzeni DM	Sabie Hospital	-25.09264	30.782	4

Province	District municipality name	Service point name	Lat	Long	Priority
NC	Namakwa DM	Dr S Van Niekerk (Springbok) Hospital	-29.6627961	17.8831137	4
NC	Siyanda DM	Postmasburg Hospital	-28.32916	23.06436	4
NW	Dr Ruth Segomotsi Mompoti DM	Ganyesa Hospital	-26.5449894	24.1210295	4
NW	Dr Kenneth Kaunda DM	Jouberton Chc	-26.89531	26.60689	4
NW	Bojanala DM	Bapong CHC	-25.6995264	27.6848951	4
NW	Dr Ruth Segomotsi Mompoti DM	Schweizer-Reyneke Hospital	-27.1818	25.32879	4
NW	Dr Kenneth Kaunda DM	Ventersdorp Chc	-26.323737	26.793096	4
NW	Dr Kenneth Kaunda DM	Wilmed Park Private (Klerksdorp) Hospital	-26.549223	26.619873	4
WC	Eden DM	Riversdale Hospital	-34.0937393	21.2527634	4
WC	Cape Winelands DM (Boland)	Stellenbosch Mediclinic	-33.563989	18.5124	4
WC	West Coast DM	Vredendal Hospital	-31.66944	18.5025478	4
EC	N Mandela MM	Greenacres Private Hospital	-33.95174	25.5799	4
EC	Amathole DM	Stutterheim Hospital	-32.57136	27.41943	4
WC	Central Karoo DM	Beaufort West Hospital	-32.3529449	22.5928579	4
WC	Cape Town MM	False Bay Hospital	-34.132839	18.4134733	4



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