

ANNUAL PERFORMANCE PLAN 2024/25

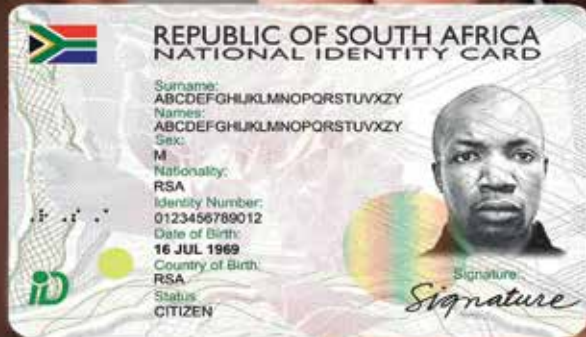


home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA



We Care!



ANNUAL PERFORMANCE PLAN 2024/25



DATE OF TABLING: MARCH 2024

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

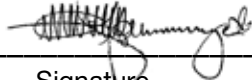
- Was developed by the management of the Department of Home Affairs under the guidance of Minister PA Motsoaledi.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Home Affairs is responsible.
- Accurately reflects the outcomes and outputs that the Department of Home Affairs will endeavour to achieve over the period 2024/25.

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Chief Information Officer



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Dr P A Motsoaledi
Executive Authority



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LIST OF ABBREVIATIONS

Abbreviation	Definition
ABIS	Automated Biometric Identification System
ACSA	Airports Company South Africa
AfCFTA	African Continental Free Trade Area
AFIS	Automated Fingerprint Identification System
AGSA	Auditor-General of South Africa
API	Advance Passenger Information
APP	Advance Passenger Processing System (Immigration) Annual Performance Plan (Strategic Planning)
AU	African Union
BABS	Branch Appointment Booking System
BACM	Biometric Access Control Management
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
CSIR	Council for Scientific and Industrial Research
DAC	Departmental Advisory Committee
DDG: CS	Deputy Director-General: Civic Services

Abbreviation	Definition
DDG: HRM&D	Deputy Director-General: Human Resource Management and Development
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 Disabilities
EMCS	Enhanced Movement Control System
EOC	Enterprise Operational Centre
ERRP	Economic Reconstruction and Recovery Plan
ESIEID	Economic Sectors, Investment, Employment and Infrastructure Development Cluster
ESSA	Employment Services of South Africa
EXCO	Executive Committee
GBVF	Gender Based Violence and Femicide

Abbreviation	Definition
GEWE	Gender Equality and Women Empowerment
GGDA	Gauteng Growth and Development Agency
GIAMA	Government Immovable Asset Management Act
GPW	Government Printing Works
GSCID	Governance, State Capacity and Institutional Development Cluster
GTAC	Government Technical Advisory Centre
GWEA	Government Wide Enterprise Architecture
HANIS	Home Affairs National Identification System
HRM&D	Human Resource Management and Development
HRMC	Human Resource Management Circular
IA	Internal Audit
ICAO	International Civil Aviation Organisation
ICT	Information Communication Technology
ICTS	International Cooperation, Trade and Security Cluster
ID	Identity Document
IEC	Electoral Commission of South Africa
IJS	Integrated Justice System
IMS	Immigration Services
IS	Information Services
IT	Information Technology
JCPS	Justice Crime Prevention and Security (Cluster)
KIA	Key Intervention Area

Abbreviation	Definition
LGBTQIA+	Lesbian, Gay, Bisexual, Transgender, Queer or Questioning, Intersex and Asexual or Allied
LRB	Late Registration of Birth
MDTT	Multi-Disciplinary Committee Task Team
M&E	Monitoring and Evaluation
MINCOMBUD	Minister's Committee on Budget
MIOS	Minimum Information Interoperability Standards
MISS	Minimum Information Security Standards
MMM	Ministerial Management Meeting
MoU	Memorandum of Understanding
MPSS	Minimum Physical Security Standards
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NA	Not Applicable
NDP	National Development Plan
NGO	Non-governmental Organisation
NIIS	National Immigration Information System
NIS	National Identity System
NPR	National Population Register
NT	National Treasury
OAU	Organisation of African Unity
OIDM	Official Identity Management
ORTIA	Oliver Tambo International Airport



Abbreviation	Definition
OSBP	One-stop Border Post
PFMA	Public Finance Management Act
PI	Performance Indicator
PICC	Presidential Infrastructure Coordinating Council
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 Co-ordinating Bargaining Council
RAASA	Refugee Appeals Authority of South Africa
RfP	Request for Proposal
RPPF	Represented Political Parties' Fund
RSA	Republic of South Africa
SA	South Africa
SABRIC	South African Banking Risk Information Centre
SADC	Southern African Development Community
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
SIPO	Strategic Indicative Plan of the Organ on Defence, Politics and Security

Abbreviation	Definition
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMS	Senior Management Service
SOC	Security Operations Centre
SODD	System Overview Design Document
SONA	State of the Nation Address
SPCHD	Social Protection, Community and Human Development Cluster
SSA	State Security Agency
TES	Trusted Employer Scheme
TRA	Threat and Risk Assessment
TRV	Temporary Residence Visa
U-AMP	User Asset Management Plan
UAT	User Acceptance Testing
UN	United Nations
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

The 2024/25 financial year is important to the Department of Home Affairs (DHA) for several reasons. It earmarks the final year of the 2024/25 Strategic Plan, which contains a number of critical indicators and targets in support of the five outcomes the DHA set for itself, and is indicative of the DHA's broad mandate. These outcomes are: the secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments; the secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations; an efficient asylum seeker and refugee system in compliance with domestic and international obligations; a secure population register to empower citizens and enable inclusivity, economic development and national security; and the positioning of the DHA to contribute positively to a capable and developmental state.

Closely aligned to the indicators and targets to achieve these outcomes are the deliverables of the second planning horizon identified in the White Paper on Home Affairs, to be achieved by 2025. The 2024/25 financial year will also introduce the new 2024 to 2029 Medium Term Strategic Framework (MTSF) or Medium-Term National Development Plan for democratic South Africa's 7th administration. The DHA will once again play a significant role in the priorities of the 7th administration by contributing to priorities such as a whole of government approach to combatting illegal immigration through the Justice, Crime Prevention and Security Cluster (JCPS); the implementation of the White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) and by focusing on the developmental role of immigration to support economic growth and job creation.

The centrality of the DHA mandate will once again be demonstrated in the national elections to be held on 29 May 2024. South Africans from all walks of life will be able to exercise their democratic right to vote for the government of their choice. This is only possible through the execution of the DHA mandate and the enabling documents issued to allow a person to vote. Experiences gained during the management

of the COVID-19 pandemic has served to illustrate that irrespective of the circumstances prevailing in the country, the need for DHA services will always be there. This reality underpins the need for a DHA that can serve all of the citizens of this country and foreign visitors to our shores.

The process of drafting the White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) began four years ago. Cabinet approved the White Paper on 1 November 2023 for public comments, with 31 January 2024 as a deadline. The aim is to have the White Paper submitted to Cabinet for approval by the end of March 2024, followed by the development of the required legislation with effect from April 2024. Consistent, loud voices have called for effective policy measures and legislative interventions dealing with migration in South Africa. As in many other countries in the world, the immigration debate has gained significantly in importance and, in certain European countries, led to changes in government. The White Paper must enable the DHA and the country to implement a risk-based and developmental approach to managing migration, thereby maximising the benefits and minimising the risks associated with immigration.

The DHA has made major strides in implementing a risk-based approach to immigration. The Border Management Authority (BMA) was established as a Schedule 3A Public Entity with effect from 1 April 2023, was officially inaugurated by the President on 4 October 2023 and is operational. The Biometric Movement Control System (BMCS) is at an advanced stage of a phased deployment at ports of entry and is supported by the Automated Biometric Identification System (ABIS) as a verification mechanism that will reliably provide verification of the status of travellers. The Inspectorate is playing a pivotal role in enforcing immigration legislation in collaboration with relevant stakeholders in government. The DHA will continue to use an interactive advance passenger information system such as the current Advance Passenger Processing (APP) system and, once developed, the Passenger Name Record (PNR). The APP System is used for pre-departure screening of



all passengers and crew travelling to, from or through South Africa by air or sea. The PNR data elements include passenger data from airline reservation systems such as payment details, travel itinerary and baggage information. The PNR, in combination with the APP, enables improved risk assessments by user departments during the pre-arrival stage. The system is currently being procured through an open tender process led by the State Information Technology Agency (SITA) which will be completed within the 2024/25 financial year. This will be followed by a pre-implementation process of the system.

Immigration's developmental role is evident in the comprehensive review of the visa regime to make it easier for foreigners to travel to the country for tourism, business and work. The review of the work visa system aims to attract much-needed skills to enable economic growth and improve the efficiency of the process for issuing permits and visas. Recommendations from the Vulindlela Report are being implemented to explore new visa categories that could enable economic growth, such as a start-up visa and a remote working visa. These initiatives are aimed at establishing a visa regime that will attract skills and promote tourism. The revision of the Immigration Amendment Regulations, 2014 by March 2024 will enable initiatives such as the introduction of a points-based system incorporating the critical skills visa and the general work visa; the creation of a remote worker visa; and the inclusion of the start-up visa as part of the current business visa category to establish a business. The Trusted Employer Scheme (TES) will form part of the existing Large Account Unit in the Department of Home Affairs and will serve as a vehicle for qualifying companies to provide flexible pathways for skilled applicants and their employers to obtain work visas expeditiously in line with global best practice. To date, a total of 65 companies have qualified for admission to the Trusted Employer Scheme. Certain documentation requirements and adjudication processes have been streamlined to facilitate importing skills to South Africa. These include the removal of requirements for radiological reports and for registration with a professional body as well as police clearance certificates from each country that an applicant has lived in for 12 months or more during the past five years of application.

The e-Visa system (tourism module) was rolled out to the 34 main tourism producing countries that are not visa exempted. The system will be expanded to include study, business and intra-company transfer visas with the rollout to eight countries by March 2025 (Japan, Germany, France, Spain, Italy, United Kingdom, Kenya and Uganda). This paperless virtual visa will combat visa fraud and open South Africa as a desirable destination. The e-Visa system will have huge tourism growth implications for the country and facilitate business and investment opportunities.

The DHA also plays a central role in growing the economy and creating employment. The DHA will continue to contribute to economic growth by creating employment

for the youth of the country through the digitisation of records project. The aim is to appoint 10 000 unemployed young persons to digitise more than 340 million paper-based South African civic records and modernise civic services as announced by the President in the State of the Nation Address in February 2022.

Several other critical priorities remain on the table, such as implementing the DHA information communication technology (ICT) modernisation programme; implementing recommendations from various ministerial task teams; fighting the scourge of fraud and corruption; improving service delivery to clients; and implementing the deliverables emanating from the DHA repositioning programme. The 2024/25 annual performance plan will expand on these priorities.

The DHA will continue its endeavours to find durable solutions for lasting systemic challenges such as system downtime by working closely with the Council for Scientific and Industrial Research (CSIR), SITA and other service providers. This is central to improving organisational performance and the quality of service delivery. Another critical component to improve the DHA's service delivery agenda is human resource capacity. The DHA's capacity is still below 50% of its approved establishment. Concerted efforts will be made to ensure the optimal use of human resources and training, especially of frontline staff, to provide professional and efficient services and gear the DHA towards its repositioned end state. The availability of a skilled and specialised workforce is essential for the successful and effective functioning of a more secure and digitised Home Affairs. The repositioned Home Affairs will require staff with the depth of skills and expertise to perform their functions while being able to collaborate across disciplines with experts in other areas and to apply knowledge in areas of expertise other than their own. The continued use of technology is key to the DHA achieving continuous improvement.

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.

As the Executive Authority of the Department of Home Affairs, I fully endorse the annual performance plan for 2024/25. The management and staff of the DHA are fully committed to executing the commitments in the plan with the support of stakeholders.

DR PA MOTSOALEDI, MP
MINISTER OF HOME AFFAIRS



DEPUTY MINISTER STATEMENT

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

The civic services mandate is entrenched in the Constitution of the country. All transactions in South Africa are based on identity, which underpins the importance of an efficient, professional and modern DHA system where identity, status and citizenship are key enablers of citizen empowerment and inclusivity, economic development and national security.

In addition to the priorities outlined by the Minister for the 2024/25 financial year, the DHA will continue to ensure that citizens and foreigners are provided with the required enabling documents for them to access basic rights and benefits. The obligation rests with the DHA to ensure that enabling documents are provided in a professional, secure and efficient manner. To achieve this, the DHA will need to build on creating an enabling environment for efficient and effective service delivery.

The DHA will need to deliver on its broad mandate in a period where government faces severe fiscal pressures, including revenue declines that will require expenditure reductions over the Medium Term Expenditure Framework (MTEF) period. 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 will therefore not be able to bolster its human resource capacity to at least 60% of its approved establishment as envisaged in the previous annual performance plan. This will have a significant impact, especially on front offices where service delivery takes place. Currently, the provinces are operating at an average of 41% of their approved capacity, which leads to several challenges that negatively impact service delivery. This must also be viewed considering the increasing demands on the DHA by the public, with the expectation that organisational performance and service delivery must be improved annually. The restrictive

compensation of employees' and goods and services' baseline will limit critical initiatives to improve service delivery such as the expansion of the mobile office fleet, capacitation of health facilities with permanent staff, improvement of infrastructure and footprint expansion.

The civic-related priorities for the 2024/25 financial year remain early birth registration (births registered within 30 calendar days), the issuance of smart identity cards to citizens (including the issuance of smart ID cards to naturalised citizens), improving access to DHA services through health facility connectivity, the efficient deployment of the mobile office programme, the upcoming national elections and the continued use of technology to advance service delivery such as kiosks and the branch appointment booking system (BABS).

The DHA has registered 982 407 births for all categories of birth in the 2022/23 financial year and of this number, a total of 779 012 births were registered within 30 calendar days. This equates to 79% of births registered within 30 calendar days against the total population of births registered. This is an increase from the 78,54% recorded in the 2021/22 financial year. The intention is to normalise birth registration within 30 calendar days above 80% by 2024. The number of births registered as part of late registration of birth categories has shown a decline from the previous financial year. The improvement in early birth registration could be attributed to mobile offices conducting outreach programmes in rural areas, schools, farms and informal settlements; implementing the Birth Optimisation Plan; intensifying birth registration at health facilities; and providing daily statistics on birth registration to provincial and office management.

The DHA issued 2 613 248 smart ID cards against a target of 2,2 million in the 2022/23 financial year, bringing the number of smart ID cards issued to more than 21 million since inception in 2013. The DHA is on track to achieve the 2023/24 annual target of 2,5 million, with more than 2 million smart cards issued between April and December 2023. A total of 101 683 green ID books (first issues) and 66 274 (re-issues) were issued in the 2022/23 financial year.



The rollout of the online birth registration system at health facilities means the establishment of a service point in such facilities to register births promptly, bringing services closer to the people. The initiative contributes to early birth registration to eradicate late registration of birth and to facilitate compliance with birth and death prescripts, which require births to be registered within 30 days of occurrence. A total of 251 high volume health facilities will be equipped with the online birth registration system by the end of the 2023/24 financial year. A further 95 health facilities will be connected in the 2024/25 financial year bringing the total to 346. These 346 health facilities are responsible for approximately 91,7% of births delivered in public health facilities with maternity wards. The birth registration infrastructure at health facilities will ensure that all births delivered are registered, clients are verified and birth certificates are issued before the baby leaves the hospital.

To improve civic front office operations, the birth registration process for new birth registrations for citizens, and foreign births, will be automated and deployed in 41 priority 1 health facilities. This will improve the security of the processes by minimising fraud and corruption, tightening up the registration process and improving the turnaround time for issuing unabridged certificates.

The DHA implemented live capture functionality to apply for passports and smart identity cards in 2013. The system has been rolled out to 202 offices, referred to as modernised offices, and 30 bank branches across the country. The functionality will be rolled out to an additional five front offices in the 2024/25 financial year, improving access to smart ID cards and passports and reducing the issuance of green barcoded ID books.

The DHA hybrid access model provides for 323 physical offices. Other initiatives to improve access to DHA services include the use of the existing 227 mobile offices to augment the DHA hybrid access model. These units are equipped with the necessary hardware, systems and connectivity to function as ordinary DHA offices. These mobile offices are deployed in geographical areas with a population of 40 000 and below. The mobile fleet will service areas such as schools, rural and far flung areas, campaigns and support special initiatives and projects. The use of mobile offices will provide services to communities where previously there were little or no services and limit expenses such as travelling costs for citizens. Mobile offices collected 204 203 smart ID card applications, of which 107 861 were first issues and 96 342 were re-issues in the 2022/23 financial year.

In addition, the DHA will design and rollout virtual interactive self-service machines (kiosks) in which users can apply for smart ID cards and passports as well as for the re-print of birth, marriage and death certificates. These kiosks will be deployed in

non-modernised offices that currently provide only green bar-coded IDs to ensure an alternative channel for the application of smart ID cards for communities living in or near non-modernised offices. Kiosks will eventually also be deployed in modernised offices to address overcrowding and long queues in over-burdened offices.

BABS has been rolled out to all modernised offices. The purpose of BABS is to introduce an online platform to enable DHA clients to conduct online bookings for ID and passport applications. It enables clients to select a date and time to visit an office to submit an application, edit the appointment or cancel the appointment. BABS will be rolled out to the five offices earmarked for modernisation.

The DHA has engaged with various shopping malls that meet its accessibility and office model requirements. A DHA office was opened in Menlyn Mall in March 2023. Lessons learnt will be applied in the further rollout to other malls such as Cresta Mall (to ease congestion at Randburg) and Pavilion Mall (to ease congestion at uMngeni and Pinetown), subject to signing memoranda of understanding. Negotiations are currently underway.

The DHA is working closely with SITA to improve system stability across all service points. The aim is to replace legacy systems, improve system stability and integrate systems to provide a single view of the client. It will also significantly improve physical infrastructure of networks, stabilisation of such networks and provide for early warning monitoring mechanisms to provide for seamless fail-over. During the 2022/23 financial year, reasons for production loss included system downtime in provinces that affected around 359 000 smart ID cards; load shedding that affected an estimated 65 000 smart ID cards and water outages that affected around 7 200 smart ID cards.

Through awareness and advocacy, the DHA will continue to educate citizens and foreigners about the services rendered by the DHA, their respective rights and responsibilities such as reporting fraud, corruption and poor service delivery as well as the timeous collection of enabling documents. A project has been formed to deal with the challenge of uncollected smart ID cards.

I want to convey my appreciation to the management and staff of the DHA for their continued commitment and dedication to serving the people of South Africa and visitors to our country, sometimes under exceedingly difficult circumstances and conditions.

MR N NZUZA, MP
DEPUTY MINISTER OF HOME AFFAIRS



ACCOUNTING OFFICER STATEMENT

The DHA is central to government and the country in achieving the objectives and commitments as set out in the National Development Plan (NDP) 2030 and other strategic documents of government. The DHA has made major strides in implementing the White Paper on Home Affairs, which was approved by Cabinet in December 2019 and intended to equip the DHA to fully deliver on its constitutional mandate as required in a sovereign and democratic state. The DHA must be a crucial enabler of integrated e-government and an inclusive economy. This has become a major catalyst embarking on an adventurous Digitisation Programme in 2023 that entails the scanning of more than 340 million departmental records and employing 10,000 graduates whilst providing for multiple infrastructure hubs to accommodate this technology-centric solution. This programme is also acknowledged as a Presidential priority.

On 10 November 2023, the DHA published in the Government Gazette a “White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System in South Africa)”. As the title suggests, its purpose is to drive a debate on the management of international migration, as well as the execution of domestic mandates such as services directed at supporting citizens with registration of births, marriages and deaths. This paper will support the reform of our legislative framework responding to a fast-changing geo-political environment in which global and continental migration trends place new demands not only on the type of services rendered by the DHA, but also the pace at which it should be done. A digital economy demands quicker turnaround, and traditional channels of service are increasingly insufficient to meet with the requirements of a highly mobile business, investment, and event tourism market. This has informed the DHA to review its service offerings, especially within the space of permitting and the call for greater flexibility to accommodate, *inter alia*, an agile, nomadic type of business entrepreneur. A review of our permitting regime was supported within the Presidency, and under the mantle of Operation Vulindlela - a government-wide approach monitored by the Presidency and National Treasury to actively implement

high-impact structural reforms – which in the case of Home Affairs has entailed reflection of visa waivers and an e-Visa recognition programme simplifying travel to the country for purposes of conducting business, work, investment or tourism.

The White Paper on Home Affairs provides a foundational framework for change, but it also requires a vehicle in the form of the DHA Repositioning Programme to support a multi-faceted implementation of legislative review and policy provisions amendable to transitioning the DHA into a new role. Since 2023 the DHA has embarked on a review of its key and enabling legislation commencing with the DHA Framework Bill, the National Identification and Registration Bill, the One-Stop Border Post Bill in support of the BMA and the Marriage Bill.

Any legislative development and drafting process is time-consuming and requires sufficient consultation across government, stakeholders and even international bodies where common interests reside, before it is placed within the government gazette. In this regard, consultations undertaken on the revision of the Marriage Bill demonstrated robust and widespread interest reflective of the cultural diversity of our population and the need for all cultural groups, religions, and bio-sectors of our population to find recognition in the rites of marriage, legal or religious compliance and its recognition of marriage in law. For this reason, and because of the diversity of our nation, Parliament has considered the Draft Marriage Bill before it, but resolved to allow more opportunity for consultation, and therefore the proposed Draft Marriage Bill will now be carried over to the 7th administration of the Parliament of South Africa.

To achieve improved levels of penetration into South African society, the DHA is obligated to expand its footprint through the strategic conceptualisation of service points in rural areas and by advancing footprint and infrastructure development (for example the phased implementation of the DHA hybrid access model, the expansion of the mobile office fleet, improvement of health facility connectivity, and use of alternative channels for service delivery such as Menlyn Mall). The cornerstone of development of new products, channels of technology and



services, resides within the DHA modernisation programme which has the aim to reduce dependency on legacy systems by retiring inherently disaggregated enterprise platforms no longer capable of supporting new, multi-modal biometric capabilities. Efficiencies of biometrics has enhanced functionality of the National Population Register (NPR), and when interfaced with other systems or enabled technologies, provides opportunity for the DHA to have a single-view of a citizen, permanent resident or international traveller when processed through a departmental system (for example ABIS and BMCS at designated ports of entry). Online appointments and extension of Section 22 permits allow asylum seekers to manage their status through any of the five refugee reception offices in South Africa.

Making an impact in the lives of people remains a key priority for the DHA and the DHA will build on previous successes such as the introduction of online booking systems, deployment of a growing mobile fleet to take services closer to the public, whilst investigating options of better services in urban areas by leveraging expansion of services in malls. The DHA is of the view that the deployment of kiosks will be a game changer in the fight against long queues. These kiosks will be deployed at non-modernised offices as well as modernised offices with high volumes of clients.

Whilst infrastructure and technology are paramount, growth of capacity and the skills base within the DHA is of equal importance when repositioning the DHA. Regeneration of people is vitally important to retention, thus providing for institutional memory whilst a progressive transfer of knowledge to a younger, emerging leadership, takes place alongside. This understanding, coupled with the fact that DHA is grossly under-capacitated against its optimal resource-base, motivated our preparation of a second capacitation business case to National Treasury (the initial business case was funded in 2022/23 and assisted with relief and training of staff in critical frontline areas). Fiscal constraint is a reality at present, and on receipt of approval of the second business case, the DHA will engage in another round of recruitment linked with key priorities and growth points identified across the institution with specific focus on the Information Services (IS) Branch as well as core services of civics and immigration.

The dire financial outlook the country is facing will necessitate the DHA to strike a delicate balance between the myriad of priorities and resource constraints to execute its mandate to its fullest extent. The DHA will need to be more assertive in planning and governance processes to address some the challenges the DHA is facing and will continue to face and find durable solutions to long lasting systemic issues. The DHA can only plan with available resources and will be required to implement strict measures to stay within the compensation of employees' baseline that will delay the implementation of the DHA repositioning programme and impact negatively on service delivery imperatives. The budget cuts introduced will impact significantly on the service

delivery agenda and operations of the DHA, especially for the digitisation project for which no funding was received from National Treasury for the 2024/25 financial year.

The DHA will participate in the development of the new MTSF for 2024 to 2029 and commence with the conceptualisation of a new strategic plan in the 2024/25 financial year. In addition to the strategic priorities identified by the Minister and Deputy Minister, the DHA will furthermore endeavour to improve organisational performance and audit findings to work towards obtaining a clean audit report; intensify the digitisation of records programme that will improve operational efficiencies in areas such as unabridged birth, marriage and death certificates and amendments; reduce existing backlogs in especially the permitting environment; provide support to all ministerial committees (Ministerial Committee reviewing issuance of permits and visas, Departmental Advisory Committee (DAC) on reviewing of applications under the Zimbabwe Special and the Multi-Disciplinary Committee (MDTT)) and the May 2024 national election. The promotion of GBVF and priorities of women, youth and persons with disabilities are also high on the DHA agenda.

Dedicated focus will also be given to the 5-year strategic plan targets which are due in 2025. These targets are in support of the five DHA outcomes and deal with critical aspects such as the implementation of a risk-based and developmental approach to immigration; the development of systems to provide a single view of citizens and foreigners; the finalisation of DHA policies and legislation aligned to a repositioned DHA; the approval of an operating model aligned to the repositioned DHA as outlined in the White Paper on Home Affairs and the issuance of a minimum of 13 508 754 enabling documents to citizens by 2025.

The DHA will also continue to support the BMA as a public entity through the provision of enabled systems, current operating standards and procedures, legislation and the management of a shared services agreement that will assist in the transition of contractual obligations and long-term infrastructural agreements that form part of the management of migration within the Republic of South Africa.

As in the past, the DHA will partner with the Electoral Commission to ensure successful voter registration and elections. The DHA committed to extending operational hours in all offices to coincide with the times set by Electoral Commission for registration purposes, i.e. 8h00 to 17h00 on 18 and 19 November 2023 and 3 and 4 February 2024 respectively. The DHA staff will work overtime in line with the Electoral Commission's operational hours.

The DHA will continue to deal with the systemic challenges it faces such as system and network instability; long queues; insufficient and inadequate office accommodation;

capacity constraints; fraud and corruption. Concerted efforts are being made to create an enabling environment to improve organisational performance and service delivery. Achieving targets will make an impact but the biggest impact will come through the way in which the DHA values find expression in service delivery, how we change the lives of people in a positive fashion, and the levels of satisfaction expressed by clients. This will require improved cooperation among the various branches within the DHA, with management taking greater responsibility for their respective areas and improved management of dependencies and service providers. Managers will be held accountable for support initiatives that include the introduction of a monthly reporting system to support the DHA's performance management framework and weekly meetings to manage targets at risk of not being achieved in a given financial year. The gap between individual and organisational performance management must be closed. The performance agreements of managers must reflect the priorities of the DHA.

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

MR LT MAKHODE
DIRECTOR-GENERAL OF HOME AFFAIRS



VISION, MISSION, VALUE STATEMENT, MANDATE AND DHA OUTCOMES

VISION

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

MISSION

- The DHA carries out its mission in line with its commitment to citizen empowerment and inclusivity, economic development and national security, by:
- Being an efficient and secure custodian of citizenship and civil registration
- Securely and strategically managing international migration
- Efficiently managing asylum seekers and refugees
- Efficiently determining and safeguarding the official identity and status of persons

VALUE STATEMENT

The Department of Home Affairs is committed to being:

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

DHA MANDATE

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

DHA OUTCOMES

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

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

The Immigration Services mandate is to:

- facilitate and regulate the secure movement of people through ports of entry into and out of the 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 the 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)
- 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 mandate.

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 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, BMCS, e-Visa and ultimately the National Identity System (NIS).

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

The White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) seeks to bring together, in a common approach and from a single point of reference, issues on citizenship, international migration and refugee protection. The White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) will be implemented according to the following timelines:

- The White Paper was submitted to the Minister of Home Affairs for approval on 29 September 2023

- Submission of the White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) to Cabinet for approval by March 2024
- Submission of the Citizenship, Immigration and Refugees Bill to Cabinet for approval to publish in the Government Gazette for public consultation by March 2025.

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

The approved Marriage White Paper

Key intervention area (KIA) 1: The approval of the Marriage Bill by Parliament for implementation will ensure that there is legal provision for the recognition of all marriages in South Africa, including Muslim marriages. The White Paper on Marriages in South Africa lays a policy foundation that will enable all persons who live in South Africa to conclude legally protected marriages in accordance with the principles of equality, non-discrimination and human dignity as enshrined in the Constitution of the RSA. The policy covers the following thematic areas:

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

Key intervention area 2: A stakeholder and communication plan was developed and is in the process of being implemented. This is to ensure the effective communication of

the changes in the Marriage Policy and engage stakeholders such as the Department of Justice and Constitutional Development, religious leaders, traditional leaders and members of the LGBTIQ+ community on how they will be affected by the policy.

Key intervention area 3: Review and integrate the DHA system and operational procedures for the registration and recording of marriages in South Africa. This will enable the registration and recording of all marriages, including Muslim marriages and marriages of transgender couples. The approval of the Marriage Bill will require a need to review all standard operating procedures, forms and certificates to align with the new Marriages Act and Regulations.

Key intervention area 4: The development and implementation of a training programme on marriages. This will enable the DHA to train marriage officers on the solemnisation and registration of Muslim marriages as well as the registration of customary marriages. The training will have to ensure that there is adherence to legislative prescripts in solemnising marriages.

The OSBP Policy

Key intervention area 1: The approval of the One-Stop Border Post Bill by Parliament for implementation will ensure that there is a legal framework that governs all officials that operate at the OSBP land ports of entry. It will also guide the country into entering bilateral agreements with neighbouring countries. The main problem to be addressed is congestion at land ports and delays experienced by legitimate travellers and traders. This is caused by the inefficient facilitation and processing of goods and people throughout the movement value chain (pre-border, border and post-border processes). The purpose of the OSBP Policy is to establish OSBPs that enable seamless facilitation of safe and efficient passage of people and goods across South African land ports of entry without compromising the sovereignty, development, national security or international obligations of South Africa.

Key intervention area 2: The development of OSBP bilateral agreements with neighbouring countries. The negotiation and entering into bilateral agreements with neighbouring countries is a primary requirement for the operationalisation of OSBPs. These bilateral agreements will cover matters including data-sharing, extra-territorial jurisdiction, cost-sharing and cooperation with operations in the land border environment.



Key intervention area 3: The re-development of the six land ports of entry into OSBPs. In 2015 the DHA registered a public-private partnership (PPP) project to redevelop six land ports of entry (Beitbridge, Lebombo, Maseru Bridge, Ficksburg, Kopfontein and Oshoek). This infrastructure project will give effect to the implementation of the OSBP Policy.

Key intervention area 4: Enable system development and information sharing by agencies in the land border environment. The OSBP model is highly reliant on the development of intra-operable systems, smart borders and the sharing of data within South African organisations that operate within the land border environment as well as with neighbouring countries.

The OIDM Policy

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

Key intervention area 1: The approval of the National Identification and Registration Bill by Parliament for implementation will lay the foundation for a hybrid identity system that includes a gender-neutral ID number. The Bill also seeks to ensure that all persons have an identity in the country, including intersex and transgender persons. A register of non-nationals will be legislated for.

Key intervention area 2: Cleaning up the NPR. This will ensure that data on births, marriages and deaths is accurate prior to migrating to the NIS.

Key intervention area 3: The NIS, once developed, enables the recording of vital events of non-citizens. This will ensure that the data of all non-citizens that reside in the country will be recorded, and a unique identifier allocated to residents.

Key intervention area 4: The ID number and NPR are reconfigured. This will enable the hybrid ID number that is also gender-neutral for intersex and transgender persons. Extensive consultation with the LGBTIQ+ community will be crucial.

The DHA is in a process of developing the Bills of all the above-mentioned policies. [The legislative programme](#) for the DHA for 2024/25 will focus on the following:

- The drafting of the Citizenship, Immigration and Refugees Protection Bill. The Bill seeks to codify the White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) and for matters incidental to it.

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

- The inclusion of all citizens in democracy and development is enabled by providing them with a status and an identity that gives them access to rights and services. This must be done in an efficient, effective, professional and secure manner.
- An additional priority for the DHA is to facilitate the acquisition of the critical skills needed for economic growth as determined by the Department of Higher Education and Training (DHET) to build our own skills base.
- The DHA, through the BMA, must continue to drive integrated and coordinated border management to ensure our borders are effectively protected, secured and well-managed.



- The DHA plays a key role in enabling regional development and integration by working with the Southern African Development Community (SADC) countries through the Department of International Relations and Cooperation (DIRCO) to establish efficient, secure and managed migration.
- The DHA is central to harnessing the fourth industrial revolution and building a capable state. The modernisation programme of the DHA can reduce fraud and the cost of doing business by enabling e-government and thus attract more investment.

For the 2019 – 2024 MTSE, the following seven APEX priorities were identified to achieve the objectives of the NDP.

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

The DHA has a number of critical commitments towards realising the strategic and service delivery agenda of government. The DHA is a critical component of the security apparatus of the state and ultimately securing international migration. The advances made with the implementation of a risk-based approach to managing immigration are central to the national security of the country and its developmental objectives.

In support of the APEX priority dealing with social cohesion and safer communities, the DHA will complete the rollout of the BMCS to identified ports of entry by March 2024. This will ensure the secure movement of citizens and foreigners in and out of the country. The outdated HANIS will be replaced with the ABIS. Phase 2 of ABIS will include other biometric modalities such as iris, palm-print and infant footprint that will be used for enrolment, identification, verification and latent searches.

The DHA will continue to use an interactive advance passenger information system such as the current APP System and, once developed, the PNR. The DHA plays an important role in the combatting illegal migration through its participation in joint inspections and operations (for example Operation Shanela and Okae Molao). The White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete

Overhaul of the Migration System) will be submitted to the Cabinet for approval by March 2024 and underpins the role of immigration in national security as well as its developmental aspects.

The DHA supports the APEX priority of economic growth and job creation and the economic reconstruction and recovery plan of government through the following:

- Issuance of strategic visas and permits such as critical skill visas, business and general work visas as well as permanent residence permits for selected categories.
- Implementation of visa waiver agreements with specific countries and issuing of long-term multiple entry visas to promote migration, business, investment and tourism into South Africa and movement within the continent. The publication of the critical skills list – occupations that are in high demand and priority occupations earmarked for fast tracking of recruitment into South Africa – is a key enabler for the attraction of critical skills to facilitate economic growth. The critical skills list was published in February 2022. An updated critical skills list was published in August 2022 with 39 new skills relating mainly to medical and health practitioners. The DHA received a request from the Department of Agriculture, Land Reform and Rural Development for the inclusion of veterinarian occupations. The DHA incorporated this input and published the revised list, which was gazetted on 3 October 2023. The revised critical skills list also removed the requirement for professional body membership for university lecturers and included the acceptance of candidate engineers. A total of 134 countries are visa exempted.
- The comprehensive review of the work visa system is underway to explore new visa categories that could enable economic growth, such as a start-up visa and a remote working visa as pronounced in the State of the Nation Address by the President. In this regard, certain process and policy recommendations proposed by the Vulindlela Task Team are being implemented by the DHA. These recommendations are aimed at establishing a visa regime that will attract skills and promote tourism.

Interventions to be dealt with by revising the Immigration Amendment Regulations 2014 are the introduction of a points-based system incorporating the critical skills visa and the general work visa; the creation of a remote worker visa and inclusion of the start-up visa as part the current business visa category to establish a business. Certain requirements such as the requirement for a radiological certificate and police clearance certificate for every country an applicant has lived in since attaining majority were regarded as too onerous and were amended. The Trusted Employer Scheme

will form part of the existing Large Account Unit at the DHA. The Trusted Employer Scheme will serve as a vehicle for qualifying companies to provide flexible pathways for skilled applicants and their employers to obtain work visas expeditiously in line with global best practice.

The e-Visa system (tourism module) was rolled out to 34 countries that are not visa exempted. These countries are regarded as the main tourism producers. The e-Visa system will be expanded to include study, business and intra-company transfer visas and be rolled out to three countries (Japan, Germany, France) by March 2024 and a further five countries in 2024/25 (Spain, Italy, United Kingdom, Kenya and Uganda). The e-Visa system will have huge tourism growth implications for the country and facilitate business and investment opportunities. The DHA will continue to streamline or simplify the visa process to attract direct investment. The DHA increased its adjudication capacity by establishing a dedicated e-Visa hub with 18 new adjudicators with effect from 1 April 2023. The rollout of the e-Visas system and streamlining of the visa regime are important contributors to the outcome for the tourism sector to increase international tourist arrivals. It will further contribute to the percentage contribution of tourism to employment and the gross domestic product.

The White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) will be submitted to Cabinet for approval by March 2024 and be taken through the legislative process with effect from the 2024/25 financial year. The White Paper will focus on the developmental and risk-based approach to immigration, which maximises benefits and minimises risks to the country.

The DHA will contribute to public and social employment by appointing 10 000 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. The digitisation programme began in the 2022/23 financial year and significant progress has been recorded thus far with the scanning of civic records in 2023/24.

The DHA will continue to contribute to the following key priorities that will, in all likelihood, play a prominent role in the next MTSF cycle for 2025 to 2029:

- A whole of government approach to combatting illegal immigration through the JCPS
- Implementation of structural changes and delivery improvements through the review of the Policy on Citizenship, International Migration and Refugee Protection and subsequent legislation.

- The DHA will endeavour to include the design and implementation of the NIS as part of the MTSF.

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

- The flagship programme for the DHA for the foreseeable future is the repositioning programme to give effect to the White Paper on Home Affairs. The repositioning programme 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 ICT modernisation of the DHA, including critical projects such as the NIS, ensuring network stability and rollout of virtual interactive self-service machines (kiosks).
- 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 continued rollout of the online birth registration system at public health facilities.
- The formation of public-private partnerships (PPP) to assist with economical, effective and efficient service delivery, for example the appointment of a permitting business partner and a permanent DHA head office.
- The provision of equitable access and footprint development to improve the coverage and reach of DHA services, including the design of a DHA model office for the acquisition of purpose-fit DHA physical infrastructure and non-traditional channels such as mobile offices and partnerships with public and private institutions. This will also include the revitalisation of ports of entry and the improvement of infrastructure at ports of entry and refugee reception offices.
- To obtain and maintain a clean audit outcome.
- The improvement of service delivery through initiatives such as the digitisation of records to improve turnaround times in dealing with requests from citizens and foreigners; the optimal utilisation and expansion of the mobile office fleet in line with the DHA hybrid access model; the efficient handling of client queries



and complaints; use of technology to improve access to DHA services and to facilitate service delivery over the medium term, including the 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. These kiosks will be deployed in non-modernised offices providing only green bar-coded IDs to ensure an alternative channel for the application of smart ID cards for communities residing in close proximity of non-modernised offices; further rollout of the BABS, etc.

- 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 Minister of Home Affairs was appointed as political champion for Ekurhuleni. The contribution of the DHA towards the DDM is outlined in Annexure D of this document.
- 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.

With regards to compliance with international, regional and national commitments and obligations relating to immigration and civic services, the DHA will continue to support South Africa's commitment towards the continental and regional integration agenda through the implementation of the African Union (AU) Agenda 2063 by identifying and undertaking targeted bilateral consultations on visa exemptions. The DHA, in collaboration with the BMA, will support the implementation of the African Union Free Trade Agreement through the development of the one-stop-border-posts with neighbouring countries at key identified land ports of entry and the issuing of relevant visas.

Regarding continental security, the DHA continues to strengthen the implementation of the Revised Migration Policy Framework for Africa and Plan of Action (2018 – 2030); AU Policy to Prevent Smuggling of Migrants; and the AU Policy to Prevent Trafficking in Persons. On matters of international protection within the continent, the DHA will continue to implement the Organisation of African Unity (OAU) Convention Governing

the Specific Aspects of Refugee Problems in Africa, complemented by the African Charter on Human and People's Rights (also known as the Banjul Charter).

Within SADC and consistent with the SADC Treaty and the SADC Protocol on Politics, Defence and Security Cooperation, the SADC Protocol against Trafficking of Persons, and the SADC Protocol on Facilitation of Movement of Persons, the DHA will contribute to strengthened regional integration, economic development and peace and security by implementing the SADC Regional Migration Policy Framework approved in 2022 and the Revised Strategic Indicative Plan of the Organ (SIPO II). The DHA will continue its participation in the SADC Organ on Politics, Defence and Security. South Africa concluded its Chairpersonship of the Organ in 2022.

In line with the DHA's international humanitarian obligations, the DHA continues to coordinate the implementation of the Global Compact for Safe, Orderly and Regular Migration as well as the Global Compact on Regress, through the Global Refugee Forum.

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

In terms of its bi-lateral engagements with other countries the DHA implemented a visa waiver agreement with Kenya in 2022. The visa waiver was accompanied by a returns agreement that would see the nationals of either country immediately returned to their respective countries, as well as the return of third country nationals who commence their journey in either country and become illegal in the territory of the other country.

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

2022/23 financial year, the percentage of births registered within 30 calendar days compared against the total population of births registered was 79,30%. 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 just below one million in 2022/23.

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 v Minister of Home Affairs and Others (CCT38/16) [2017]. The Lawyers for Human Rights had challenged these sections of the Act for two reasons. Firstly, the Act does not require that a detained illegal foreigner who is detained for the purpose of deportation be automatically brought before a magistrate to confirm the detention. In essence, the immigration officer had 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 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.

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, 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 & 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 versus Minister of Home Affairs & Others. 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:
 - (a) is the holder of a Section 11 (6) visa
 - (b) is a parent of a child who is a citizen or permanent resident
 - (c) is currently fulfilling his or her responsibilities to that child, or demonstrates an intention to do soto 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.



**PART B
STRATEGIC
FOCUS**

PART B: STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The White Paper on Home Affairs was approved by Cabinet in December 2019 and includes the 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 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 the key driver of the DHA strategy going forward and provided the impetus for the development and implementation of the DHA repositioning programme with its six key pillars. Through the repositioning programme, the DHA will provide the desired change.

Table 1: 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	<ul style="list-style-type: none"> * Births registered within prescribed period of 30 calendar days * Tabled National Identification and Registration Bill in Parliament * Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy * Tabled DHA Bill in Parliament * Digitisation of records 	<ul style="list-style-type: none"> * Births registered within prescribed period of 30 calendar days Eligible citizens issued with smart ID cards Adult/child passports issued as per set standards * Tabled Citizenship, Immigration and Refugees Bill in Parliament * Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy * Digitisation of records * Automated birth functionality rolled out to health facilities * Live capture for smart ID card and passport functionality implemented * Digitisation of records * Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy 	<ul style="list-style-type: none"> Permanent residence permits adjudicated according to set standards Critical skills visas adjudicated according to set standards Business visas adjudicated according to set standards General work visas adjudicated according to set standards * Tabled Citizenship, Immigration and Refugees Bill in Parliament * Business processes evaluated as part of the DHA Counter Corruption and Fraud Prevention Strategy * Law enforcement operations/inspections conducted to ensure compliance with immigration legislation e-Visa expanded to include study, business and intra-company transfer visas * Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy 	<ul style="list-style-type: none"> DHA Communication Strategy and action plan implemented DHA access model implemented DHA GBVF Plan implemented Misconduct cases concluded within 90 working days * 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 Vetting files referred to State Security Agency (SSA) for evaluation * Digitisation of records * Fraud and corruption cases finalised within prescribed timeframe as part of the DHA Counter Corruption and Fraud Prevention Strategy 	<ul style="list-style-type: none"> * Tabled Citizenship, Immigration and Refugees Bill in Parliament * Business processes evaluated as part of 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
	* Outputs that support more than one DHA Outcome				



5. INTERNAL ENVIRONMENT ANALYSIS

CENTRALITY OF THE DEPARTMENT OF HOME AFFAIRS

The DHA is a critical component of government's service delivery machinery. Every South African requires the services of the DHA at some point in their lifecycle and the DHA is the first point of interaction with foreigners on entering the country.

Despite numerous challenges, the DHA continues to make a positive contribution to the objectives of the NDP by strengthening democracy; providing access to rights; and promoting development, social cohesion and nation building. The registration of births and issuance of identity documents are key to accessing rights and services as all transactions in South Africa are based on identity.

The statistics below underscore the criticality of the DHA:

- 2 328 287 births registered within 30 calendar days from 1 April 2020 to 31 March 2023: During the 2022-23 review period, the percentage of births registered within 30 calendar days compared against the total population of births registered was 79,30%
- 3 020 870 birth registrations from 1 April 2020 to 31 March 2023 (all categories)
- 6 216 247 smart ID cards issued from 1 April 2020 to 31 March 2023
- 21 806 771 smart ID cards issued since 2013
- 457 381 green ID books (first and re-issues) from 1 April 2020 to 31 March 2023
- 1 531 428 passports (adult and children) issued from 1 April 2020 to 31 March 2023
- 13 004 visas (i.e. 254 business visas, 10 737 critical skills visas and 2 013 general work visas) were adjudicated to grow the economy from 1 April 2020 to 31 March 2023
- 41 478 571 movements were recorded through ports of entry for South African citizens and foreign travellers from 1 Apr 2020 to 31 March 2023.

The DHA is in the process of implementing several critical programmes and projects to reposition the DHA as a modern and secure department and to contribute to a capable, ethical and developmental state. Significant progress has been recorded in this regard:

Repositioning Programme

One of the key pillars of the DHA repositioning programme is policy and legislation. The following policies were approved by Cabinet in the 2019 – 2024 MTSF: Marriage Policy, OIDM Policy and OSBP Policy. The White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) will be submitted to Cabinet for approval by March 2024. The DHA Act will be submitted to Cabinet in the 2024/25 financial year.

Other key achievements as part of the repositioning programme include the approval of the DHA hybrid access model strategy, the DHA service delivery model, the rollout of service delivery improvement initiatives such as the BABS; rollout of the e-Visa system; successful deployment of the mobile fleet to especially rural and far-flung areas and to citizens in distress.

The approval of the revised DHA service delivery model in the 2021/22 financial year will inform the development of the new DHA operating model and DHA organisational structure, which are critical for the repositioning of the DHA and to meet mandated and overall service delivery expectations. The implementation of the DHA Access Strategy will also enable the DHA to service its clientele in a more effective, efficient and secure manner.

Digitisation of Records

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

A projected 25 million civil records will be digitised by March 2024. A total of 1 405 graduates were appointed as part of the first cohort. This number has been decreasing due to youth finding better opportunities elsewhere. As of 29 January 2024, 1 116 youth were still in the employ of the DHA. The second cohort yielded 2 552 qualifying candidates who were issued with letters of employment in December 2023. The third and last cohort of 6 332 youth will be recruited in the 2024/25 financial year, subject to confirmation of funding by National Treasury.

Establish and operationalise the Border Management Authority (BMA)

The BMA was established as a Schedule 3A National Public Entity with effect from 1 April 2023. The DHA will continue to support the BMA through systems, legislation, policies and standard operating procedures that form part of the broader approach to managing migration within the country.

Use of technology

The use of technology is important to improve risk-based immigration management. The purpose of adhering to a risk methodology is to ensure that persons travelling to the country can be profiled well in advance, testing the credibility of travel documentation, personal identity and running background checks on the possible listings against national or international stop-lists. A risk-based methodology is underpinned by a seamless interface of technology, reporting systems and proactive management by Immigration Services. The following systems were developed during the 2019 – 2024 MTSF cycle: replacement of HANIS with ABIS, rollout of the BMCS at ports of entry, the piloting of e-Gates aimed at improving passenger processing times and experience while maintaining the security and integrity of our borders; and the phased introduction of the e-Visa system. The DHA will continue to use an interactive advance passenger information system such as the current APP System and development of the PNR.

Gender-based Violence and Femicide

The Minister of Home Affairs approved a DHA Implementation Plan for GBVF in the 2022/23 financial year. The DHA has allocated R896 000 towards raising awareness on GBVF for the 2024/25 financial year. The Gender Based Violence and Femicide Plan for the DHA was reviewed and circulated throughout the department on 21 September 2023 under Human Resource Management Circular (HRMC) 62 of 2023.

The DHA undertakes monthly monitoring of progress against the implementation of the GBVF Plan as well as reporting to the Department of Women, Youth and Persons with Disabilities. The DHA's reviewed Sexual Harassment Policy, which was approved by the Director-General on 29 June 2023, was circulated to all employees via email. The development of business processes and standard operating procedures on the reporting and management of sexual harassment cases is underway. The focus areas will be on:

- Increase awareness of harassment through the launch of women's forums across the DHA

- Undertake a survey on different issues related to GBVF
- Strengthen the DHA Sexual Harassment Policy (once the DPSA finalises the review of the Public Service Sexual Harassment Policy Guidelines)
- Host sessions aimed at empowering especially lower-level employees on harassment
- Create a dedicated email for reporting cases of harassment.

This intensified focus will contribute significantly to rooting out GBVF against women, and to promote equality for women in general. Ongoing assistance and support are provided for reported cases of sexual harassment/assault, through the department's Employee Wellness Unit as well as the department's ICAS service provider. Socialisation sessions on the Code of Good Practice on the Elimination of Harassment in the Workplace, ICAS's service offerings, Progressive Discipline as well as the Grievance Procedure are underway throughout the DHA. Six cases of sexual harassment/assault reported during the 2022/23 financial year were concluded.

The DHA's approved Employment Equity Policy (2022) and plan (2023 – 2026) were circulated via email to all departmental staff on 21 September 2023, under HRMC 63 of 2023. Concerning the empowerment of women through skills development programmes, 62% of bursaries were awarded to women for the 2023 calendar year. A total of 228 employees benefitted from skills development initiatives, of which 129 (56,58%) were women.

In addition to other legislation the DHA adheres to the following in managing matters relating to gender, the youth and persons with disabilities:

- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
- Convention on the Elimination of All Forms of Discrimination Against Women, 1979
- Protocol to the African Charter on Human and People's Rights on the Rights of Women in Africa
- SADC Protocol on Gender and Development
- Convention on the Rights of Persons with Disabilities
- Protocol to the African Charter on Human and People's Rights on the Rights of Persons with Disabilities in Africa.



Gender, Youth and Persons with Disabilities

The DHA released HRMC 37 of 2022, which articulated the DHA's employment equity objective of achieving 2,5% employment of people with disabilities. As part of HRMC 37, the DHA set targets to ensure that it achieves the 50/50 parity for employment of women in senior management positions. The performance agreements of all senior managers included a target on:

- 50% parity at senior management service level
- 2,5% for persons with disabilities

The following information relates to the status of women, youth and persons with disabilities in the DHA as at 31 December 2023:

Percentage of women employed as part of the total workforce: 61,14%

Percentage of women in senior management service: 49,23%

Percentage of youth as part of the total workforce: 16,74%

Percentage of persons employed with disabilities: 1,62%

Percentage of female recruits as part of digitisation programme: 59,41

The DHA is part of the disability machinery looking at setting targets for persons with disabilities for departments. Numerical representation of women at senior management service level, as well as persons with disabilities, are monitored and reported at relevant departmental forums.

According to Census 2022, the percentage of people with disabilities decreased from 7,4% in 2011 to 6% in 2022. The DHA does offer services to clients with disabilities, but its current systems are not able to detect whether a client is disabled. The smart ID card programme rendered through mobile offices assists persons to apply for smart ID cards in conjunction with the Disability Rights Forum at head office. This includes visiting disability schools as well as disability centres to assist adults/ elderly persons to replace green ID books with smart ID cards. Smart ID cards have partial disability features for persons who read braille.

The Employment Equity Act does not have a target on youth employment, and it is proposed that the Department of Women Youth and Persons with Disabilities investigate this matter. The DHA's Bursary Policy dictates that 60% of recipients should

be women and 10% should be people with disabilities. Table 2 below depicts the allocation of bursaries per gender and salary level, while table 3 depicts the distribution of bursaries per gender and race for 2023/24.

Table 2: Allocation of bursaries for 2023/24 per gender and salary level

Awarded bursary allocation breakdown for 2023/24			
Salary level	Male	Female	Total
3	0	7	7
5	0	1	1
6	37	56	93
7	4	4	8
8	3	3	6
10	1	2	3
Total	45	73	118

Table 3: Distribution of bursaries for 2023/24 per gender and race

Distribution of bursaries per gender and race			
Race	Male	Female	Total
African	35	59	94
Coloured	9	11	20
Indian	1	2	3
White	0	1	1
Total	45	73	118

The following can be reported on for training focusing on women, youth and persons with disabilities:

Table 4: Training for women, youth and persons with disability

Name of training	Female	Male	Total
Transversal training – Diversity management	155	126	281
Adhoc training – Alteration of sex	113	73	186

The following can be reported on with regards to the Cadet Programme:

Table 5: Breakdown of gender for the Cadet Programme

Gender	Number of cadets
Female	46
Male	14
Total	60

The DHA Youth Desk supports organisational operations and change management programmes through youth forums at national and provincial levels. The youth form part of the DHA decision-making structures. Ongoing development programmes geared towards youth empowerment remain a priority. The DHA will continue to explore youth development opportunities in the form of internships and work-integrated learning. The DHA Youth Desk drives the youth campaign that targets identity document applications for matriculants supported by the Deputy Minister, in collaboration with other relevant institutions such as the Presidency and non-governmental organisations such as the South African Youth Council. The Youth Desk supports the presidential youth working group initiatives driving the DHA programmes in mostly rural areas by ensuring that young people are documented including disabled youth and commemorates youth month annually. The Youth Desk has a budget of R361 000.

The department has set aside R836 000 for provision of assistive devices for employees with disabilities. The DHA has functional disability forums (all provinces and nationally) with a budget of R460 000. The Transformation and Gender Directorate has an annual budget of R1,3 million for goods and services. Less than 1% of the departmental goods and services budget is allocated to GBVF, gender, youth and persons with disabilities.

A major challenge with the implementation of this priority is the lack of alignment with policies and regulations in areas such as procurement. The DHA's Supply Chain Management Policy has been amended to incorporate Preferential Procurement Policy Framework Act Regulations. Various categories of preference shall be used in the allocation of contracts and the protection or advancement of persons or categories of persons, disadvantaged by unfair discrimination.

The training conducted by the Directorate: Learning Provisioning is derived from a national training and development plan. This is an institutional plan in which an institution maps out how it will accomplish and prioritise all the individual training plans. These plans are derived from dialogues between the individual civil servant and his or her supervisor in which they discuss how to go about developing the individual

competencies relevant to the specific work functions of civil servants aligned to the mandate of the DHA.

This training plan serves as a reference document to assist all role players involved in training and development in the DHA. The plan aims to provide a framework that will ensure that education, training and development activities are coordinated in an effective and efficient manner. It further seeks to ensure that each person within the DHA, regardless of the rank, level, race, gender and disability has an equal opportunity and access to learning and development programmes. The Learning Provisioning Directorate does not have specific training programmes for women, youth and persons with disabilities; however, the nomination and attendance of the training programmes offered are biased towards these categories. The Directorate: Learning Provisioning offers learning programmes in the following categories:

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



<p>Leadership and Management Development training</p> <p>This will focus on growing the necessary leadership skills; allow supervisors and managers to gain awareness of their management and to successfully mobilise high performance among their teams</p>
<p>Information and Communication Technology</p> <p>This will ensure that all staff members are capable of operating available systems, at a required competency level and speed</p>
<p>Migration and Citizenship Management</p> <p>This involves the skilling of staff, in respect of the Department's core functions</p>
<p>Transversal (Generic) Programmes</p> <p>This will ensure a professional workforce which will deliver professional and secure services</p>



Table 6 below depicts the training provided for occupational categories for the period 1 April 2022 to 31 March 2023.

Table 6: Training per occupational categories

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	139	12	1	2	108	9	1	3	275
Professionals	52	6	1	2	47	5	0	2	115
Technicians and associate professionals	198	8	1	5	194	7	2	7	422
Clerks	570	15	3	2	888	48	8	19	1 553
Service and sales workers	341	26	3	9	319	21	4	2	725
Plant and machine operators and assemblers	30	1	0	0	4	0	0	0	35
Labourers and related workers	0	0	0	0	7	0	0	0	7
TOTAL	1 330	68	9	20	1 567	90	15	33	3 132
Employees with disabilities	1	0	0	1	3	0	0	1	6

The breakdown of training offered by the Directorate: Learning Provisioning to the youth, women and persons with disabilities for the period April to September 2023 was as follows:

- Youth : 628
- Women : 970
- Persons with Disabilities : 15

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

Civic Services renders products and services to women, children and youth by assisting women with the registration of their newborn children. During the 2022/23 financial year 779 012 children were registered within 30 calendar days. The issuance of birth certificates enables women and children to access other necessary services. When

youth apply for identity documents, they are classified as first-time applicants and are issued smart ID cards. This serves as an enabling document to access services including matriculation examinations. A total of 2 613 248 smart ID cards were issued to citizens, of which 966 068 were first-time applicants in 2022/23.

Organisational performance

The DHA has maintained sound organisational and audit performance despite severe capacity and resource constraints over a prolonged period. The DHA has received unqualified audits since the 2016/17 financial year. The DHA is putting in place a number of initiatives to move towards a clean audit, including the following:

- Placing specific focus on the compilation of accurate and complete annual financial statements; compliance with the payment of all valid invoices within 30 days; and reduction in fruitless and wasteful expenditure as well as irregular expenditure.
- Dealing decisively with repeat audit findings relating to areas such as IT, revenue and irregular expenditure.
- Resolving DIRCO receivable issues (late submission of DIRCO confirmation letters and changes to confirmation letters).

- Complying with laws and regulations (Supply chain management deviations, contract extensions).
- Improve budget and financial management (zero based budgeting).
- Include a key performance area in the work-plans of senior managers dealing with commitments in the audit action plan and functional risk register with quarterly reporting on progress.
- Form partnerships with Risk Management and Internal Audit to identify further policy/process gaps and strengthen internal controls. Internal Audit has identified 24 areas which will be audited as part of the audit plan for 2024/25. The risk management function is intertwined in all departmental governance and planning processes as well as operations.
- Develop and implement an audit action plan. This plan covers both the findings from the Auditor-General of South Africa and Internal Audit. Management interventions are focused on improving internal controls and the quality, accuracy and completeness of performance information and financial statements. The plan is monitored at the Back to Basics meetings, the departmental Executive Committee Meeting, Audit Committee and Minister's Management Meetings. Failure to respond or to resolve outstanding audit findings result in consequence management.

The DHA implements a formal organisational performance management review system to track progress against annual performance plan and annual operational plan targets on a quarterly basis. The reporting includes progress against budget spending in support of departmental priorities and operations. This process is used to compile the required quarterly reports to the DPME and for other reporting purposes. The Internal Audit unit plays a central role in the quality assurance of evidence against reported performance. The DHA has also introduced additional monitoring and control measures to track and improve performance, namely a monthly reporting system and weekly meetings to monitor annual performance plan targets considered to be at risk (likelihood of not being achieved by the end of the financial year). The individual performance management system in the DHA is closely aligned with the organisational performance management system. Specific focus is placed on the alignment between organisational and individual performance commitments.

MAIN CHALLENGES OR WEAKNESSES

The main challenges or weaknesses confronting the DHA are:

- lack of adequate human resource capacity
- system and network instability

- insufficient and poor office accommodation with inadequate office space resulting in overcrowding, long queues, low productivity, compromised service delivery, fraud, corruption and non-adherence to occupational health and safety standards. The issue of long queues has tarnished the reputation of the DHA for a number of years.

The DHA is working closely with the SITA to improve system and network stability across all service points. The aim is to replace legacy systems, improve system stability and integrate systems to provide a single view of the client. On 20 January 2023, the Minister of Home Affairs directed the DHA and the CSIR to establish a team to develop a System Downtime Diagnostic Report with implementable proposals/alternatives to network, infrastructure and application improvement/enhancement. The purpose of the System Downtime Diagnostic Study is to identify the root cause of DHA system downtime and propose remedial and mitigating interventions or alternatives in an end-to-end diagnostic approach. The CSIR was contracted in April 2023 for a 12-month period. The key deliverables are as follows: knowledge management; network assessment; application prioritisation and planning; cybersecurity (data collection, data analysis and threat investigation); DHA internal ICT governance and third party management, architecture analysis, diagnostics and recommendations. During the 2022/23 financial year, system-related issues resulted in production loss of around 41 691 hours and the potential loss of 359 625 smart ID card applications. The situation was exacerbated by the potential loss of around 65 024 smart ID cards due to load shedding and 7 253 due to water outages.

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



In addressing challenges relating to office accommodation and infrastructure, the DHA has, through its hybrid access model, determined the optimal number and location of offices it requires to improve its footprint and coverage for provision of equitable access to DHA services, and has designed model offices to ensure the acquisition of fit-for-purpose infrastructure, which will address the challenges of overcrowding and long queues. In this regard, the DHA has developed the Footprint Development Strategy, which will oversee the implementation of its hybrid access model over a short, medium and long-term period. The hybrid access model provides for a combination of 323 physical offices and 778 mobile office visiting points to be serviced by the mobile fleet to attain the provision of equitable services. The DHA has procured an additional 100 mobile offices during 2023/24 financial year bringing the total fleet to 227. These units are equipped with the necessary hardware, systems and connectivity to function as ordinary DHA offices. The aim is to expand the mobile fleet on an annual basis for deployment in geographical areas with a population of 40 000 and below in line with the DHA hybrid access model. The use of mobile offices will provide services to the people and limit expenses such as travelling costs for citizens. The DHA compiled comprehensive strategic accommodation requirements to determine adequate infrastructure funding to fund the DHA hybrid access model comprising 36 new offices and 287 existing offices. Strategic accommodation requirements will further determine the relevant acquisition option for office accommodation in line with the DHA hybrid access model.

The DHA revised its model office designs covering office space norms for all types of offices and facility standards to assist the DHA to acquire fit-for-purpose infrastructure that supports its service delivery objectives which were approved by the Minister. The revised model office designs for all types of offices will inform and guide acquisition of new offices and the reconfiguration and refurbishment of existing offices. It will also ensure adherence to occupational health and safety standards and all principles of office space planning.

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

A number of interim measures will be implemented to address challenges with access to DHA services such as the deployment of existing mobile offices to areas where there is no DHA footprint and where services are required according to the DHA hybrid access model; reconfiguration of modernised offices to create additional office space for waiting areas and additional counters; and the deployment of 100 virtual interactive self-service machines (kiosks) that will allow clients to directly interact with the kiosk for the application of smart ID cards and passports as well as for the re-issue of birth, marriage and death certificates in non-modernised offices to provide an alternative channel for smart ID cards and passports. These kiosks will eventually be deployed in

modernised offices as well to address overcrowding and long queues in over-burdened offices. The DHA will follow the bidding for infrastructure funding, acquire alternative office accommodation for non-modernised offices and construct 36 new offices required in geographical areas with no DHA footprint.

The DHA completed the rollout of the BABS to all 202 modernised offices. The purpose of BABS is to introduce an online platform to enable DHA clients to conduct online bookings for ID and passport applications. The DHA is looking at ways to expand the functionality to be rendered via BABS. The rollout of the kiosks and BABS are key strategies to reduce long queues together with the recommendations from the CSIR on how to improve system downtime. BABS has recorded more than 1,3 million bookings since inception.

In addition to custom-built offices, the DHA has, as part of its access model, a strategy of extending its footprint through partnerships with third party service providers. The DHA has engaged with various shopping malls that meet its accessibility and office model requirements. A DHA office was opened in Menlyn Mall in March 2023. Lessons learnt will be applied in the further rollout to other malls such as Cresta Mall (to ease congestion on Randburg) and Pavilion Mall (to ease congestion on uMngeni and Pinetown) subject to the signing of memoranda of understanding.

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

The rollout of the online birth registration system at health facilities means the establishment of a service point in health facilities for the registration of births on the spot, bringing services closer to the people. The initiative contributes to early birth registration to eradicate late registration of birth and to facilitate compliance with birth and death prescripts, which require that births are to be registered within 30 calendar days of occurrence. Emphasis is placed on high volume health facilities (251) that are responsible for approximately 84,50% of births delivered. For the 2023/24 financial year, the DHA planned to establish health facility service points in 91 of these high-volume health facilities and an additional 95 in priority 4 health facilities during the 2024/25

financial year. This will result in a total of 346 health facilities equipped with an online birth registration system covering approximately 91,71% of birth delivered in public health facilities with maternity wards. The existence of birth registration infrastructure in health facilities will ensure that all births delivered are registered promptly, clients are verified immediately and birth certificates are also issued immediately.

UNDER-CAPACITATION OF THE DHA

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

As at 31 December 2023, the DHA was functioning at around 40,37% of its approved capacity (with a total of 7 576 filled posts and 343 vacant funded posts versus the approved establishment of 18 766). The breakdown per management layer is as follows:

- Production /1st level supervisor (level 2-8) : 6 695 staff or 88,37% of the total workforce
- Junior management (level 9-10) : 491 staff or 6,48% of the workforce
- Middle management (level 11-12) : 251 staff or 3,31% of the workforce
- Senior management (level 13-16) : 139 staff or 1,83% of the workforce (Included in the above are 92 contract workers)

An analysis of the above breakdown shows that 88,37% of the DHA workforce are on levels 2 to 8. For the DHA to fully execute its mandate as outlined in the White Paper on Home Affairs and to fulfil its role as an information organisation, a drastic shift in the composition and skilling of the DHA workforce is required. The middle and senior management levels need to be strengthened with the right calibre of official fit for an organisation to drive e-government.

The breakdown of human resource capacity according to gender, youth and persons with disability is indicated in table 7 below:

Table 7: Gender, youth and persons with disability breakdown

Total filled posts	Male	Female
7 576 (100%)	2 944 (38,86%)	4 632 (61,14%)
	Youth	Person with disability
	1 268 (16,74%)	123 (1,62%)

Table 8: Home Affairs' capacity breakdown

Head office & provinces	Filled	Vacant funded	Number of posts (approved establishment including additional to establishment)	% capacity available
Head office	2 344	139	5 236	44,77
Limpopo	632	24	1 445	43,74
Mpumalanga	430	13	1 291	33,31
Kwa-Zulu Natal	659	20	2 097	31,43
Eastern Cape	642	44	1 825	35,18
Western Cape	545	18	1 145	47,60
Northern Cape	284	12	567	50,09
North West	454	7	1 029	44,12
Gauteng	1 196	50	3 327	35,95
Free State	390	16	804	48,51
Total	7 576	343	18 766	40,37



The DHA submitted a second business case to National Treasury in the 2023/24 financial year. For the DHA to render its services optimally, a 60% capacity would be regarded as the minimum. This requires funding for 3 821 additional positions. Provincial capacity on average is at 41,80% which has a negatively impact on service delivery. 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.

The current organisational structure is not adequately aligned to the departmental strategic direction. The organisational structure will be aligned to the approved service delivery model, DHA ICT modernisation strategy and White Paper on Home Affairs. The review of the DHA top three tier organisational structure will necessitate a review of the organisational structure below the top three tiers, which has already commenced. The DHA has, in the interim, engaged in an internal reorganisation process that has led to changes of reporting lines of the provincial structure as a result of service delivery requirements. The provincial structure will now report to Branch Operations and not the Branch Civic Services. This strategic move was to allow Civic Services to focus and strengthen back office systems and processes. The review of the organisational structure will continue into 2024/25 to allow adequate time for analysis and consultation with all relevant stakeholders, including organised labour and the Minister for Public Service and Administration.

Other initiatives include the conversion of secretary posts in line with the operational and service delivery needs of the DHA. Initiatives to ensure all staff is appropriately trained and professional with the required leadership and management capabilities to support the strategic direction are underway. The DHA is in receipt of a discretionary grant of R3 million for the recruitment and placement of 50 interns in the DHA. Funding was also received for the appointment of 4000 youth for the digitisation of records and modernisation of civic services

SYSTEM AVAILABILITY AND NETWORK CONNECTIVITY INSTABILITY

System unavailability remains the root cause of slow service delivery in the DHA. When systems are offline, services that are dependent on the live capture environment cannot be rendered. There are different reasons for system unavailability and network connectivity instability. Among others, the root cause are power supply challenges, cable theft, vandalism and ageing equipment. In response, the DHA will be implementing the following:

- Replace old switches that are out of warranty and no longer functional to improve connectivity

- Replace diginet lines where reliable network connectivity like fibre is available
- Install secondary links in case the primary link is down to improve on service continuation
- Replace old branch servers that are out of warranty and no longer functional to improve performance

SITA is the mandatory provider for technology solutions to government. The DHA will work with SITA to ensure system stability and network availability. SITA will continue to implement the deliverables they committed to previously like upgrading switching centres and expansion of the SITA core network, the aggregation of all government network demand; provision of multiple access links to ensure service continuity and provision of support and capacity to DHA (Architects, etc.).

LONG QUEUES

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

- Rollout of the BABS in all live capture offices for both application and collection of passports and smart ID cards. To ensure members of the public were informed, the BABS system was widely promoted and communicated to members via activations in offices and publicity awareness initiatives.
- Closely collaborate with SITA to improve system stability.
- Improve management and communication practices in frontline offices when dealing with long queues.
- Review lease agreements and expedite the relocation of offices to new premises that will have enough space to cater for our clients.
- Develop a dashboard management tool to assist in tracking products against turnaround times.
- Information Services' War Room will provide departmental executives with progress reports on system stability and functionality.
- Use infrastructure initiatives such as the Presidential Infrastructure Priority Offices.
- Use the mobile fleet to take DHA services to clients.

- Collaboration with the Department of Health to register births and deaths in health facilities.

FRAUD AND CORRUPTION

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

For the period April 2022 to March 2023, 47 arrests were effected in collaborative efforts between law enforcement agencies and DHA investigators. Of those arrested, 25 were DHA officials, 4 former officials and 18 members of the public. In addition, 104 cases (involving 134 officials) were referred to Employee Engagement for disciplinary action. The DHA counter corruption and fraud prevention strategy, fraud prevention plan and risk profile on fraud and corruption were reviewed and approved by the DHA. The DHA has also developed the Investigations Policy and updated the DHA Policy on the Reporting of Unethical Behaviour and both documents have also been approved.

During the 2022/23 review period, the Directorate: Vetting, through its screening process, was able to prevent the appointment of candidates with serious criminal records such as rape, murder, drug dealing and fraud. In another incident, a candidate who was wanted for serious offences, was successfully apprehended at the Hallmark building by the South African Police Service (SAPS) through a tip-off from a vetting officer to the law enforcement agency.

BROAD-BASED BLACK ECONOMIC EMPOWERMENT (BBBEE) COMPLIANCE

Regarding BBBEE compliance, the DHA will annually submit the required documents to the BBBEE Commission within 30 days of tabling the annual report except for the BEE certificate, which it does not currently have.

6. EXTERNAL ENVIRONMENT ANALYSIS

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

- A total of 323 front offices of which 202 have been modernised to issue smart ID cards and passports which include two newly established offices, namely Menlyn and Epping.
- Services are rendered at 391 health facilities where DHA established presence and equipped these health facilities with birth registration systems.
- Banks host 30 DHA service points using an online e-HomeAffairs platform.
- A presence at 72 ports of entry and 32 missions abroad.
- A total of –
 - 4 premium visa and permit centres
 - 11 visa facilitation centres (in South Africa)
 - 45 visa facilitation centres in 18 countries abroad
 - 5 refugee reception offices and one repatriation centre
- A fleet of 227 mobile offices to service geographical areas with low population concentration in particular rural and remote areas.

KEY SERVICES RENDERED BY THE DEPARTMENT OF HOME AFFAIRS

CITIZENS AFFAIRS

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

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

- Birth and death registration



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

IMMIGRATION AFFAIRS

This service entails the provision of policy direction, setting of standards and managing back and front office processes. The purpose is to facilitate and regulate the secure movement of people through ports of entry into and out of the RSA; determine the status of asylum seekers; regulate refugee affairs; and ensure that all persons are in the Republic on a lawful basis, failing which such persons are subject to immigration law enforcement.

The following immigration services are rendered:

- Refugee identity documents
- Refugee travel documents
- Refugee and asylum seeker status determination
- Services for visas and permits are rendered at both foreign missions and inland
- Immigration Inspectorate services (investigations, inspections/operations, and deportations)

OPPORTUNITIES FOR THE DHA

To improve service delivery and organisational performance, the DHA will need to make optimal use of possible opportunities. These include the realisation of the critical role of DHA in enabling a developmental and capable state. The White Paper on Home Affairs makes a compelling case for the centrality of the DHA in ensuring a capable and developmental state. In December 2019 Cabinet approved the White Paper on Home Affairs, which lays a policy framework for repositioning the DHA as a modern and secure department that is located within the security system of the state. Cabinet further approved the 10-year implementation plan with interventions in the following areas:

- Overhauling of the policy and legal framework
- Review and implementation of the service delivery, operating and organisational models
- Continuation of the modernisation programme including the development of the NIS
- The establishment of the DHA College
- Revenue generation, including collection of verification fees and increase of tariffs
- Establishment of service delivery channels and purpose-built infrastructure in line with the DHA hybrid access model

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

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

The DHA ICT Strategy 2020 – 2025 makes provision for 11 focus areas of which the digitisation of the DHA is a key component. The implementation of the ICT strategy is ongoing. The strategy has identified six strategic goals and seven initiatives to be implemented. Among the initiatives to be implemented are the stabilisation and improvement of the departmental IT infrastructure. Bandwidth upgrade and network redundancy are among the initiatives to be implemented to assist in the improvement of the infrastructure on which business applications run. Another important initiative is ensuring the security of the departmental data. Data analytics is one such capability to be introduced to enable quick decision making within the DHA. Data analytical skills are one of the skillsets to be prioritised.

The DHA needs to market its value proposition to the country in a proactive manner. The DHA can effect large savings for the fiscus by enabling efficiencies, curbing fraud and strengthening potential for generating revenue for the fiscus. The design and implementation of the NIS is key to this initiative. The NIS will be the backbone

of e-government and e-commerce, enabling all citizens and organisations to access information and services. The DHA will need to be more assertive in its communication with the public and rest of the country. The message needs to be communicated that more investment in the DHA is required to reap the eventual benefits of a modern DHA.

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

The announcement of the digitisation of records project to modernise civic services will have a positive impact on youth unemployment and poverty alleviation. Ten thousand youth will be employed as part of the project, which will enhance their prospects of employment. The easy access to digitised records will ensure more efficiency in service delivery for a number of applications such as unabridged certificates, amendments, etc. This will also lead to a reduction in long queues and ensure that backlogs are not accumulated in core areas.

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

Implement the recommendations from the customer satisfaction survey conducted in the 2021/22 financial year. Some of the corrective measures the DHA will implement over the medium term to deal with challenges highlighted as part of the 2021/22 customer satisfaction survey include:

- The identification of offices with major queue challenges, continued rollout of the BABS and deployment of kiosks to deal effectively with long queues.
- The Implementation of the DHA hybrid access model to increase the number of service points and relocate existing service points where service points are

not optimally located as well as the deployment of kiosks and increased use of mobile offices.

- Implementation of a proactive DHA Communication Strategy with the main aim of publicising the programmes and mandate of the DHA, while also soliciting support, buy-in and views of citizens on DHA's service offering. Media engagements, outreach engagements and campaigns will serve as the vehicle to improve external communication.
- Evaluation/review of business processes to identify vulnerabilities to combat fraud, corruption and possible security breaches.
- Upgrading of systems, the introduction of online applications via the e-Home Affairs and the intensification of the digitisation of records project to improve system and operational efficiencies.

THE MAIN THREATS CONFRONTING THE DHA

South Africa is a politically, economically and socially stable country and regarded as an influential country in the region, on the continent and globally. Considering the country's political and socio-economic climate, South Africa remains one of the key global countries that attract foreign nationals, both legal and illegal, who are in pursuit of a better quality of life as well as employment and business opportunities in formal and informal markets. While the opportunities that exist have yielded positive gains for the country, they have also resulted in illegal migration, illegal activities and the creation of an illicit goods market. Considering that a country's borders are its first line of defence, the establishment and rollout of the BMA presents an opportunity for the country to better secure its borders to ensure that illegal migration is curbed and that the illicit goods economy is eliminated. A notable challenge has been the employment of illegal foreigners in key sectors of the economy such as the trucking and logistics industry, which has led to increased protests in the sector. In addition, there have been increasing concerns regarding areas of the economy that appear to be unregulated such as spaza shops that are run by foreign nationals with asylum seeker permits. A multidisciplinary project to inspect this area will be undertaken by the DHA. The DHA has significantly increased the number of law enforcement inspections and operations to ensure compliance with immigration law. The target for the 2024/25 financial year is 2 000 compared to the just over 200 in 2019/20.

The development of a White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) is aimed at providing a solid foundation for the management of especially immigration challenges. The DHA will, at a SADC level, engage in multilateral consultations on the implementation of SADC



policies in support of regional economic development, peace and security. SADC needs to implement key strategic decisions to harmonise the economic and social stability of the region. South Africa cannot manage this burden alone. Immigration Services has conducted joint inspections with Botswana, Namibia and Uganda. The DHA will continue to conduct these joint inspections with other countries.

The DHA is operating within an environment of subdued economic growth and rising unemployment. There are risks to the fiscal framework such as slowing global and domestic economic growth; pressure from the public service wage bill; and continued requests for financial support from financially distressed state-owned entities. A major threat to the country is the inability of the DHA to execute its mandate fully due to the continued bleak national and international economic outlook that will perpetuate the historical under-funding and resourcing of the DHA. The cost containment measures introduced by National Treasury in September 2023 had a negative impact on service delivery as some of the targets require frequent travelling. The compilation of this annual performance plan was severely impacted by the budget cuts introduced by National Treasury. This will also negatively impact the aim of the DHA to improve its human resource capacity to around 60% of its approved establishment as requested through a second phase of its capacitation business case to National Treasury.

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

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

The dire social economic conditions in the country have placed the focus on competition for limited resources. Anti-foreigner sentiments, emergence of vigilantism and unforeseen events such as possible xenophobic attacks will have a negative impact on the DHA agenda and already limited resources. The DHA will continue to

work with the JCPS cluster departments and other relevant stakeholders to prevent incidents of xenophobia.

The DHA has a reliance on external stakeholders and service providers (e.g. SITA, DPW&I and service providers in especially the ICT environment). The DHA is working closely with SITA to ensure uninterrupted service delivery in all of its offices. Engagements are held with SITA at both executive and operational level. The DHA will endeavour to improve its contract management function and has centralised this function within the legal services division. The implementation of the DHA hybrid access model and expansion of its mobile fleet will attempt to deal with infrastructure related dependencies.

Incidences of fraud and corruption within and outside the DHA environment will be mitigated through the implementation of the Counter Corruption and Fraud Prevention Strategy, 2023 anchored on the following four pillars:

- Pillar 1: Prevention (Awareness, Security and Vetting)
- Pillar 2: Detection
- Pillar 3: Investigations
- Pillar 4: Resolution

Pillar 1: Prevention focuses on the following interventions:

- Awareness: The Public Service Anti-Corruption Strategy emphasises fighting corruption in a holistic manner and promotes preventative actions. Part of the responsibilities of the CCSS is to prevent and combat corruption, raise awareness among officials and to raise ethical awareness among public members. The DHA shall raise awareness among employees, the public and stakeholders to facilitate a culture where all stakeholders strive to contribute towards a positive, ethical culture within DHA.
- Security: DHA ensures the adoption and implementation of comprehensive preventative security approaches which includes physical security, information security and personnel security (vetting). The aim is to protect the DHA from security risks by having officials and service providers who are security competent and hold the appropriate security clearance to conduct their business within the DHA.

Pillar 2: Detection:

- Process reviews are conducted with the aim of identifying corruption vulnerabilities and gaps within the DHA business processes and to recommend mitigating strategies to eliminate opportunities for officials to commit fraud and corruption.

Pillar 3: Investigations:

- All reported cases of fraud and corruption investigated are referred to Employee Engagement and other law enforcement agencies in line with the fourth pillar.

Pillar 4: Resolution:

- The DHA to work closely with other law enforcement agencies in an attempt to root out criminality among officials as well as to bring syndicates abusing Home Affairs systems to book.

The DHA is aware of the possibility of further outbreaks of pandemics and their potential to negatively impact society. The DHA is geared for any further pandemics through the lessons learnt from the COVID-19 pandemic and the implementation of governance and operational measures as part of business continuity management.

Changes in climatic and environmental conditions leading to natural disasters will have a possible negative impact on DHA service delivery imperatives. The DHA has shown that it is able to render its services under the most trying circumstances by using its mobile fleet and other business continuity measures. The DHA will strive to contribute to a green economy by using solar systems rather than generators as back-up for service delivery. The business continuity management rollout plan effectively responds to disasters and emergencies that may impact the DHA's operations. Regarding disaster risk reduction, the DHA does not have a formal process in place. There is, however, participation in disaster risk planning as and when required. The DHA will focus on capacity building in terms of human capital and skills in the areas of disaster risk management planning in the 2024/25 financial year.

The high rate of litigation against the DHA due to opportunistic litigation as well as non-compliance with applicable policies, regulations, prescripts and service delivery standards, continues. The DHA has analysed problematic areas and will continue to train relevant officials in these areas. The review of business processes will also be undertaken to simplify processes. Consequence management will be implemented against officials who do not apply and implement laws and regulations as prescribed.

The DHA is addressing backlogs, especially in visa and permitting matters, using special projects. Part of the strategy is for legal services to collaborate with business to avert opportunistic litigation. In the case of civic services, a similar approach is adopted to manage cases related to registration of birth and identity management.

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

- Databases were created to register trends and attend to cases pre-emptively before the state receives letters of demand leading to costly and adverse court proceedings. The court order database has yielded positive results, as it more than adequately shows the business units that require more effort/attention to appropriately deal with an influx of court orders.
- A database will monitor and ensure compliance with contempt of court orders against the DHA.
- Registrars of all High Courts have been directed to inform the DHA of court rolls to avoid matters being in court unopposed. The appointment of provincial nodal points for the court rolls is also yielding results; however, some rolls are transmitted belatedly, when matters have already been dealt with at court.
- Immigration Services has dedicated two officials to attend to litigation emanating from the branch to ensure compliance with letters of demand, court applications and court orders.
- The Letter of Demand database is also instrumental in showing the law firms that litigate against the DHA, which areas they target effortlessly and which of those areas needs to be tightened within the DHA.





PART C MEASURING PERFORMANCE

PART C: MEASURING PERFORMANCE

7. 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. APEX priority 6(b) dealing with safer communities can be cited as an example where it is the responsibility of all JCPS departments to contribute to the achievement of this outcome.

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

- 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.

The national elections will take place in May 2024, and 2024 will serve as a transitional year for the 7th administration. A new MTSF for 2024-29 will be developed and will need to contain the commitments for DHA that will have a direct impact on the achievement of the objectives of the NDP 2030. The 2024/25 cycle also covers the final year of the DHA's five-year 2020 – 2025 Strategic Plan and the end of the second planning horizon for the repositioning programme as outlined in the White Paper on Home Affairs. This is of significance as the DHA has several commitments in support of the 2020 – 2025 Strategic Plan and the repositioning programme. There are a number of critical priorities that must be implemented over the short and medium term, e.g. digitisation of records project, State of the Nation commitments, recommendations from Ministerial Review Committees (Vulindlela and Lubisi), etc.

Feedback from the Executive Authority and oversight structures such as the Portfolio Committee on Home Affairs and Select Committee on Security and Justice has emphasised the importance of improving the quality of service delivery in the DHA. The DHA needs to show a positive impact on the lives of people by the execution of services and functions in support of its mandate. The DHA is focused on ensuring an enabling environment for service delivery.



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 9: 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		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes							
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
Total	2,184,675	2,636,851	2,795,065	2,904,061	2,534,076	2,658,350	2,781,725
Economic classification							
Current payments	1,966,623	2,343,922	2,546,685	2,550,680	2,516,623	2,640,168	2,762,656
Compensation of employees	545,602	577,055	600,703	708,025	697,131	734,890	765,980
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
Goods and services	1,421,021	1,766,867	1,944,869	1,842,655	1,819,492	1,905,278	1,996,676
Interest and rent on land	-	-	1,113	-	-	-	-
Transfers and subsidies	2,582	5,715	3,091	3,688	2,903	3,023	3,182
Payments for capital assets	205,231	279,249	241,039	349,693	14,550	15,159	15,887
Payments for financial assets	10,239	7,965	4,250	-	-	-	-
Total	2,184,675	2,636,851	2,795,065	2,904,061	2,534,076	2,658,350	2,781,725



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 (R433,5 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 (R142 million) – included are licences for Microsoft, IBM, HP and Gemalto
 - Technology refresh and rollout (R79,8 million) – included are servers; live capture rollout to mobile offices; e-Visa to missions and desktop/workstation refresh at ports
 - Projects (R259,1 million) – included are mobile offices and connectivity (R55 million); hospital connectivity (R8,7 million); kiosks (R60 million); development for systems such as integrated case management system, live capture (thin client and asylum seeker management); e-Visa (R100 million); and tier 3 data centre (R25 million). The ABIS project was funded from the Integrated Justice System (R30 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	Outcome:	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	Output:	Automated birth functionality rolled out in 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 automated birth functionality	NA	NA	NA	New PI	41	45	50	
<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 41 health facilities. The identified health facilities are as follows: Bertha Gxowa (Germiston), Charlotte Maxeke (Johannesburg General), Chris Hani Baragwanath, Dora Nginza, Dr George Mukhari, Dr Yusuf Dadoo (Paardekraal), Edendale, Edenvale, Far East Rand, Job Shimankana Tabane (Rustenburg Provincial), Kalafong, Karl Bremer, King Edward VIII, Tshepong (Klerksdorp), Ladysmith Provincial, Leratong, Mafikeng Provincial (Bophelong), Mahatma Gandhi, Mamelodi Day, Mankweng, Mowbray Maternity, Mthatha General, Newcastle Provincial, Northdale, Paarl, Pholoseong, Prince Mshiyeni, Queen Nandi Regional, Raheema Moosa (Coronation), RK Khan, Sebokeng, Somerset (New Somerset), St Elizabeth's, Stanger, Tambo Memorial (Boksburg Benoni), Tembisa, Thelle Mogoerane Regional, Tintswalo, Tonga, Tshilidzini and Tygerberg.</p> <p>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 APEX 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	41	First registration and foreign birth registration modules developed onto live capture (Prototype)		Birth modules for first registration and foreign birth tested and signed off by DDG: CS 1 Health facility automated		20 Health facilities automated	20 Health facilities 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 Lady Frere (EC).</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 APEX priority dealing with a social cohesion and safe communities.</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	N/A	3 offices	2 offices

Expansion of the e-Visa system	Outcome:	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	Output:	e-Visa system for study, business and intra-company transfers activated in 18 countries						
	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 countries with e-Visa system activation for study, business and intra-company transfer visas	NA	e-Visa system rolled out to 14 countries (tourism module)	NA	e-Visa system for study, business and intra-company transfer visas piloted in 3 countries	e-Visa system for study, business and intra-company transfer activated for additional 5 countries	e-Visa system for study, business and intra-company transfer visas activated for additional 10 countries	NA
	<u>Explanation of planned performance over the Medium Term Period</u>							
	<p>The tourism module of the e-Visa system has been rolled out to 34 countries. The names of the countries are: Albania, Algeria, Belarus, Bulgaria, Cameroon, People's Republic of China, Comoros, Democratic Republic of the Congo, Republic of Congo, Cote d'Ivoire, Croatia, Cuba, Egypt, Ethiopia, Ghana, Guinea, India, Indonesia, Iran, Kenya, Liberia, Lithuania, Mali, Mexico, Morocco, Niger, Nigeria, Philippines, Romania, Saudi Arabia, Senegal, Slovakia, Uganda and Oman. These 34 countries constitute the main tourism producing countries and are not visa exempted.</p> <p>The e-Visa system will be expanded to include study, business and intra-company transfer visas and be activated or implemented in five countries in the 2024/25 financial year (Spain, Italy, United Kingdom, Kenya and Uganda). The system was piloted in three countries in the 2023/24 financial year (Japan, Germany and France). Applicants will be able to apply for the e-Visa from the comfort of their homes and upload all supporting documents. The application will be received at the e-Visa hub in South Africa where an adjudicator will adjudicate the application and request for verification of supporting documents from the relevant company or via a mission. The applicant will be referred to the mission to submit biometrics and interview. On receipt of all verifications the adjudicator will take a decision. The e-Visa outcome is sent to the applicant via e-mail, which they will print and, if approved, use this to proceed to a port of entry. Activation means implementing the system and ensuring it is operational in each identified country.</p> <p>The output will give effect to the Priority: Expand and improve the e-Visa system which was included in the Minister of Home Affairs' performance agreement as signed with the President on 22 June 2023. The output is critical to the comprehensive review of the visa regime as pronounced in the 2023 State of the Nation Address. The output will contribute to the Economic Reconstruction and Recovery Plan of Government and the APEX priority dealing with economic transformation and job creation. The output will contribute to the developmental and risk-based approach to 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		
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	2	2	1	NA			



Citizenship, Immigration and Refugee Bill	Outcome:	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments; Secure an 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						
	Output:	Citizenship, Immigration and Refugees Bill tabled in Parliament						
	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
Tabling of the Citizenship, Immigration and Refugees Bill in Parliament for processing	NA	NA	NA	Draft White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) submitted to Cabinet for approval	Citizenship, Immigration and Refugees Bill submitted to Cabinet for approval for public consultation	Citizenship, Immigration and Refugees Bill submitted to Cabinet for approval	Citizenship, Immigration and Refugees Bill tabled in Parliament for processing	
<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>The legislation that is currently administered by the DHA is the product of multiple amendments of laws inherited from the apartheid era. The DHA has been addressing the issues of citizenship, international migration and refugee protection through the amending of existing legislation. A need has been identified for a new policy that will enable the consolidation of all legislation into a single legislation that enables the fulfilment of constitutional and international obligations. The focus of the 2023/24 financial year was to submit the White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) to Cabinet for approval. One of the priority pillars as part of the DHA repositioning programme in support of the White Paper on Home Affairs is policy and legislation. The policy and legislative targets in previous and in this annual performance plan will contribute significantly to address existing gaps in the policy and legislation environment. The output is in support of the DHA outcome to contribute positively to a capable and developmental state which is also an APEX priority. The output is important as it supports the two core mandates of the DHA, namely civic and immigration services. The achievement of the output will ultimately secure the management of citizenship and civil registration as well as international migration. The Citizenship, Immigration and Refugees Bill will seek to codify the White Paper on Citizenship, Immigration and Refugee Protection.</p>								
Quarterly Targets for 2024/25								
Output indicator	Annual target	Q1	Q2	Q3	Q4			
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	Draft Bill approved by EXCO for submission to Minister	Draft Bill submitted to Minister for approval SEIAS report submitted to Presidency for approval	Draft Bill submitted to JCPS cluster for approval and recommendation to Cabinet	Draft Bill submitted to Cabinet for approval for publication for public comments			

DHA Bill	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	Tabled DHA Bill in Parliament						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 OCSLA for preliminary certification	DHA Bill published for public comments	DHA Bill tabled in 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>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 targets in this annual performance plan will contribute significantly to address existing gaps in the DHA policy and legislation environment. The output is in support of the DHA outcome to contribute positively to a capable and developmental state which is also an APEX priority.</p>								

Quarterly Targets for 2024/25					
Output indicator	Annual target	Q1	Q2	Q3	Q4
Tabling of DHA Bill in Parliament for processing of Bill	DHA Bill published for public comments	Draft Bill approved by EXCO for submission to Minister	Draft Bill approved by Minister SEIAS report submitted to the Presidency for approval	Draft Bill submitted to the JCPS cluster for approval and recommendation to Cabinet	Draft Bill submitted to Cabinet for approval for publication for public comments



DHA communication strategic interventions	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	DHA Communication Strategy and action plan implemented for media engagements, outreach engagements and campaigns						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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"> • 53 Media engagements • 8 Outreach engagements • 4 Campaigns 	DHA Communication Strategy and plan implemented through: <ul style="list-style-type: none"> • 49 Media engagements • 19 Outreach engagements • 6 Campaigns 	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> • 71 Media engagements • 18 Outreach engagements • 4 Campaigns 	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> • 20 Media engagements • 6 Outreach engagements • 3 Campaigns 	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> • 24 Media engagements • 6 Outreach engagements • 3 Campaigns 	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> • 24 Media engagements • 6 Outreach engagements • 3 Campaigns 	DHA Communication Strategy and plan implemented <ul style="list-style-type: none"> • 24 Media engagements • 6 Outreach engagements • 3 Campaigns
	<u>Explanation of planned performance over the Medium Term Period</u>							
	<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"> • 24 Media engagements • 6 Outreach engagements • 3 Campaigns 	<ul style="list-style-type: none"> • 6 Media engagements • 2 Outreach engagements • 1 Campaign 	<ul style="list-style-type: none"> • 6 Media engagements • 2 Outreach engagements • 1 Campaign 	<ul style="list-style-type: none"> • 6 Media engagements • 1 Outreach engagement • 1 Campaign 	<ul style="list-style-type: none"> • 6 Media engagements • 1 Outreach engagement



Operations (OPS)

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
	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
	<u>Explanation of planned performance over the Medium Term Period</u>							
	The DHA access model is the model that the DHA will use to:							
	<ul style="list-style-type: none"> • Increase the number of service points, by identifying optimal locations where additional facilities are required • Reduce the number of existing service points in areas where the DHA has more service points than its access standards require • Relocate existing service points where service points are not located optimally. The DHA access model, given the existing footprint, can adopt an expansion model, reduction model, relocation model or a combination of the three access models 							

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&I for acquisition of service points as well as funding of infrastructure. The Footprint Optimisation Plan or U-AMP will be the vehicle to implement the revised access model over the medium and long term. This process will commence once the strategic accommodation requirements have been approved by the DG. Thereafter, it will be submitted to the DPW&I and once 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&I annually to ensure that the DHA's strategic accommodation requirements for the budget cycles are appropriately captured. DPW&I requires a high-level need assessment for any new, additional or alternative accommodation for the DHA, including the request for upgrading and renovation of existing accommodation. DPW&I uses the U-AMP to conduct feasibility studies, which will assist in the identification of the most viable procurement methodology for the procurement of new, additional or alternative accommodation. Other scenarios will include the procurement of land and improvements, consolidation of accommodation and the upgrade, refurbishment and reconfiguration of accommodation. The preferred option will be costed over the relevant MTEF period.</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&I uses these templates to assist the DHA with a summary of all budgetary requirements over the relevant MTEF cycle. The User Asset Management planning and budgeting cycle process for national user departments, as prescribed by DPW&I, is as follows:</p> <ul style="list-style-type: none"> • Quarter 1: User submits draft U-AMP to NT and copy to DPW&I one financial year in advance (April/May). The user, Treasury budget analyst and DPW&I to engage on the draft U-AMP (Reprioritisation and budget shortfall analysed as proposals [June]) • Quarter 2: Final U-AMP submitted to NT as per the MTEF Technical Guidelines (July); and Medium Term Expenditure Committee Meetings take place (August/September) • Quarter 3: Preliminary budget allocation by NT (October/November) • Quarter 4: Final budget allocation letters issued to users (November/January) <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&I conducts feasibility studies and high-level option analysis based on the strategic accommodation requirements to estimate budget requirements for DHA accommodation requirements as well as to identify the most viable procurement methodology for the procurement of new, additional or alternative accommodation. Other scenarios will include the procurement of land and improvements, consolidation of accommodation and the upgrade, refurbishment and reconfiguration of accommodation. The preferred option is costed over the relevant MTEF period and provided to the DHA to apply to the National Treasury for capital budgets to fund new construction or purchase of accommodation for those acquisitions where option analysis has been completed. The strategic accommodation requirements for the DHA for the 2024/25 financial year was submitted to DPW&I on 28 February 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
<p>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.</p> <p>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.</p>							

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 91 priority 2&3 health facilities	Rollout of online birth registration system in 95 Priority 4 health facilities	Rollout of online birth registration system in 550 priority 5 health facilities (slim solution)	Rollout of online birth registration in 549 priority 5 health facilities (slim solution)	
<p><u>Explanation of planned performance over the Medium Term Period</u></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 > 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 APEX 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 95 Priority 4 health facilities	Condition assessment of 95 health facilities signed off by DDG: OPS	Rollout of online birth registration system in 48 Priority 4 health facilities	Rollout of online birth registration system in 47 Priority 4 health facilities	Report presented to EXCO and submitted to the Minister



Digitisation of records	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	Civic records digitised						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of civic records digitised	NA	NA	New PI	25 million records digitised (civic records)	27,8 million civic records digitised	33,5 million civic records digitised	33,5 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 an APEX priority.</p>								
Quarterly Targets for 2024/25								
Output indicator	Annual target	Q1	Q2	Q3	Q4			
Number of civic records digitised	27,8 million civic records digitised	3,6 million records digitised	7,4 million records digitised	8,4 million records digitised	8.4 million records digitised			

Human resource management and development (HRM&D)

DHA Gender-based Violence and Femicide Plan	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	DHA Gender-based Violence and Femicide Plan implemented						
	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
	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&D.</p>								
Quarterly Targets for 2024/25								
	Output indicator	Annual target	Q1	Q2	Q3	Q4		
	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%	70%	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 APEX priority of building a capable 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	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	Business processes reviewed 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 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>								

Quarterly targets for 2024/25						
Output indicator	Annual target	Q1	Q2	Q3	Q4	
Number of DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches (per year)	16	4 business processes reviewed: <ul style="list-style-type: none"> • Temporary residence permits (spousal permits) • Temporary residence permits (critical skills permits) • Temporary residence permits (general work and business permits) • E-Visas (adjudication processes) 	4 business processes reviewed: <ul style="list-style-type: none"> • Birth registrations (health facilities) • Printing and issuance of birth certificates • Permanent residence permits (adjudication) • Marriage Officers (external) 	4 business processes reviewed: <ul style="list-style-type: none"> • Digitisation processes • DHA Contact Centre (allocation of functions/ access to DHA systems) • Duplicate identity numbers • Birth registrations (including implementation of previous recommendations) 	4 business processes reviewed: <ul style="list-style-type: none"> • Death registrations • Smart ID cards (photo swapping / identity theft) • Late registrations of births (31 days up to 7 years) • Marriages (SA citizens and foreigners) 	



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%	75%	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)	Outcome:	DHA positioned to contribute positively to a capable and developmental state						
	Output:	Threat and Risk Assessments (TRAs) conducted as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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	40	40	40	40
	<u>Explanation of planned performance over the Medium Term Period</u>							
	<p>The purpose of TRAs are:</p> <ul style="list-style-type: none"> • Identification and determination of the value of critical assets of offices and determining the potential threats and risks that may compromise the safety of the DHA's assets/resources (people, assets, processes and documents) • Determination of the adequacy of current security measures and cost effectiveness thereof • Making of recommendations to add, modify or eliminate security shortfalls and provide for business continuity <p>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.</p>							
Quarterly targets for 2024/25								
Output indicator	Annual target	Q1	Q2	Q3	Q4			
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	450	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	105	105	95	95
	(Top Secret /Secret – 100 Confidential – 300)	(Top Secret /Secret – 30 Confidential – 75)	(Top Secret /Secret – 30 Confidential – 75)	(Top Secret /Secret – 20 Confidential – 75)	(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"> Determine points obtainable by women entities on specific goals for all planned bids in quarter two on specific goals 	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 10: 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
Subprogrammes							
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
Total	2,724,269	2,974,836	3,562,164	4,241,011	3,032,382	3,194,253	3,329,688
<u>Economic classification</u>							
Current payments	2,670,447	2,926,379	3,396,829	3,782,169	3,014,530	3,175,656	3,310,209
Compensation of employees	2,162,887	2,236,425	2,341,748	2,436,936	2,860,213	3,015,173	3,142,809
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
Goods and services	507,560	689,954	1,055,081	1,345,233	154,317	160,483	167,400
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	-	-	-	-	-	-	-
Total	2,724,269	2,974,836	3,562,164	4,241,011	3,032,382	3,194,253	3,329,688



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 (R300 million).
- Deployment of mobile offices to far flung areas to provide services to needy communities (R77 million).

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

Birth registration within 30 calendar days	Outcome:	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	Output:	Births registered within prescribed period of 30 calendar days						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Number of births registered within 30 calendar days per year	751 087	798 025	779 012	750 000	750 000	750 000	750 000
	<u>Explanation of planned performance over the Medium Term Period</u>							
	<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. This means that every one of the approximately 1 million children born every year must be registered within 30 calendar days as prescribed by legislation. This will minimise the number of late registration of birth applications – a process which is susceptible to fraud and corruption – and the number of undocumented citizens. The 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 APEX priority dealing with social cohesion and safer communities.</p>							
Quarterly targets for 2024/25								
Output indicator	Annual target	Q1	Q2	Q3	Q4			
Number of births registered within 30 calendar days per year	750 000	187 500	195 000	180 000	187 500			



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	2 500 000	2 500 000	2 500 000	2 500 000	
<p><u>Explanation of planned performance over the Medium Term Period</u></p> <p>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.</p> <p>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.</p>								
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	Outcome:	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	Output:	Adult passports issued as per set standards						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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%	90%	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>								

Quarterly targets for 2024/25					
Output indicator	Annual target	Q1	Q2	Q3	Q4
Percentage (%) of machine readable adult passports (live capture system) issued within 13 working days for applications collected and processed within the RSA per year	90%	90%	90%	90%	90%



Children passports	Outcome:	Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations						
	Output:	Children passports issued as per set standards						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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%	90%	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>								

Quarterly targets for 2024/25						
Output indicator	Annual target	Q1	Q2	Q3	Q4	
Percentage (%) of machine readable passports for children (live capture system) issued within 18 working days for applications collected and processed within the RSA per year	90%	90%	90%	90%	90%	

PROGRAMME 3: IMMIGRATION AFFAIRS

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 11: 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
Subprogrammes							
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
Total	1,278,477	1,392,651	1,329,929	810,978	897,023	939,734	983,360
<u>Economic classification</u>							
Current payments	1,198,980	1,367,574	1,321,592	805,916	893,368	935,927	979,370
Compensation of employees	799,967	847,352	890,563	353,604	418,663	441,349	460,031
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
Goods and services	399,013	520,222	431,029	452,312	474,705	494,578	519,339
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	2,419	1,927	3,058	4,860	3,655	3,807	3,990
Payments for capital assets	77,078	23,150	5,279	202	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	1,278,477	1,392,651	1,329,929	810,978	897,023	939,734	983,360

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 (R631 000).
- 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 (R67,6 million).
- Ensuring that the transportation and deportation of persons found to be illegally in South Africa is carried out speedily in line with the Immigration Act (R54 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: R227,5 million – and PNR – R208,1 million.
- Providing a departmental presence at missions abroad to execute the department's mandate (R23,5 million).



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

Permanent residence permits	Outcome:	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	Output:	Permanent residence permits adjudicated according to set standards						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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%	85%	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 APEX priority dealing with economic transformation 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>								
Quarterly targets for 2024/25								
Output indicator	Annual target	Q1	Q2	Q3	Q4			
Percentage (%) of permanent residence applications for critical skills (S27b), general work (S26a) and business (S27c) adjudicated within 8 months for applications collected within the RSA per year	85%	85%	85%	85%	85%	85%		

Critical skills visas	Outcome:	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	Output:	Critical skills visas adjudicated according to set standards						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year	91,1%	57,2%	7,6%	56%	95%	95%	95%
	<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, 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 APEX priority dealing with economic transformation 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%	95%		



Business and general work visas	Outcome:	Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments						
	Output:	Business and general work visas adjudicated according to set standards						
	Output indicators	Annual targets						
		Audited/actual performance			Estimated performance	MTEF period		
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	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)	13%	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 APEX priority dealing with economic transformation 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>							

Quarterly targets for 2024/25						
Output indicators	Annual target	Q1	Q2	Q3	Q4	
Percentage (%) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year	90%	90%	90%	90%	90%	90%
Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year	90%	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	1 296	2 000	2 200	2 400
	<u>Explanation of planned performance over the Medium Term Period</u>							
	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 APEX priority dealing with social cohesion and safer communities.							
	There are two primary components to the mandate of immigration, which is to ensure the integrity of the state through a risk-based approach in the management of migration and by means of the facilitation of investment and critical skills through a visa regime that is administratively efficient and secure. This specific output and indicator deal with the risk-based approach to immigration and protecting national interest. The purpose of the indicator is to ensure that 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	



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 12: Institutional Support and Transfers expenditure estimates 2024 – 2027

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
PROGRAMME FOUR: INSTITUTIONAL SUPPORT AND TRANSFERS	Audited outcome	Audited outcome	Audited outcome	Appropriation	Medium Term Expenditure Framework		
Rand thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogrammes							
Border Management Authority	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
Total	2,282,838	2,427,098	2,710,873	4,423,904	4,031,990	3,946,484	4,132,871
Economic classification							
Current payments	10,896	10,003	134,084	-	-	-	-
Compensation of employees	2,901	6,654	70,603	-	-	-	-
Salaries and wages	2,900	6,472	60,364	-	-	-	-
Social contributions	1	182	10,239	-	-	-	-
Goods and services	7,995	3,349	63,481	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	2,263,296	2,417,067	2,565,972	4,423,904	4,031,990	3,946,484	4,132,871
Payments for capital assets	8,646	28	10,817	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	2,282,838	2,427,098	2,710,873	4,423,904	4,031,990	3,946,484	4,132,871



8. PROGRAMME RESOURCE CONSIDERATIONS

Budget allocation for DHA programmes and sub-programmes as per estimates of national expenditure

Table 13: 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
Programmes							
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
Total	8,470,259	9,431,436	10,398,031	12,379,954	10,495,471	10,738,821	11,227,644
<u>Economic classification</u>							
Current payments	5,846,946	6,647,878	7,399,190	7,138,765	6,424,521	6,751,751	7,052,235
Compensation of employees	3,511,357	3,667,486	3,903,617	3,498,565	3,976,007	4,191,412	4,368,820
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
Goods and services	2,335,589	2,980,392	3,494,460	3,640,200	2,448,514	2,560,339	2,683,415
Interest and rent on land	-	-	1,113	-	-	-	-
Transfers and subsidies	2,291,353	2,443,714	2,590,570	4,454,376	4,056,400	3,971,911	4,159,522
Payments for capital assets	321,721	331,879	404,021	786,813	14,550	15,159	15,887
Payments for financial assets	10,239	7,965	4,250	-	-	-	-
Total	8,470,259	9,431,436	10,398,031	12,379,954	10,495,471	10,738,821	11,227,644

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 35,9% (R12,5 billion) of total expenditure over the 2024 MTEF period, goods and services is 25,4% (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 3,9%.

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 14: 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
Total	43 168	67 709	97 941	118 529

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 2023/24 allocated budget of R102,881 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 2023/24 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 15: 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 16: 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
Total	1 670 252	258 067	301 243	337 080



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).

9. UPDATED KEY RISKS

Table 17: Department of Home Affairs key risks

No	Outcome	Key risk	Risk mitigation
1.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p> <p>Secure population register to empower citizens, enable inclusivity, economic development and national security.</p> <p>DHA positioned to contribute positively to a capable and developmental state.</p>	Cyber-attacks on critical systems	<ul style="list-style-type: none"> • Procure antivirus licences (Dependency on SITA supply chain management processes). • Initiate the procurement process to establish Enterprise Operation Centre (EOC) inclusive of Network Operation Centre and Security Operation Centre (SOC). This will assist with monitoring of the performance and security of the IT infrastructure. • Modernise and decommission legacy systems through implementation of the following systems in phases: ABIS, asylum seeker management and BMCS. • Enforce implementation of Information Security policies through the governance office by conducting self-audit processes within the infrastructure against the policies. • Full implementation of encryption within the internal firewall systems. • Implement encryption at operating system level. • Conduct surveys and simulated tests on internal users on a regular basis to assist in evaluating the impact of the annual security awareness campaign among IT end users. • Implement the patch management procedure (patch installation). • Implement the network access control solution to detect unknown devices on the network. • Develop the Bring Your Own Device Policy to provide guidance on the use of personal devices within the network. • Develop the Mobile Device Management Policy to provide guidance on the use of mobile devices within the network.
2.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p> <p>Secure population register to empower citizens, enable inclusivity, economic development and national security.</p>	Inability to have a single view to service our clients resulting in inefficiencies in operations	<ul style="list-style-type: none"> • Modernise and decommission legacy systems through implementation of the following systems in phases: ABIS, asylum seeker management and BMCS. • Review current systems architecture with both SITA and CSIR to assist in finalising the Enterprise Architecture blueprint and roadmap that will align with both the departmental and IT strategies.



No	Outcome	Key risk	Risk mitigation
	DHA positioned to contribute positively to a capable and developmental state.		
3.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p> <p>Secure population register to empower citizens, enable inclusivity, economic development and national security.</p> <p>DHA positioned to contribute positively to a capable and developmental state.</p>	Poor records and archive management / Loss of critical data / records	<ul style="list-style-type: none"> • Review of the record management structure to include archive management of all the records of the DHA. • Digitisation of civic records. • Appraise and dispose of records at local offices and missions abroad. • Procure service provider for the design of Record and Archive Management IT System. • Draft for approval the DHA Records and Archive Management Strategy • Perform Occupational Health and Safety Act compliance assessment in the selected records keeping storages.
4.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p> <p>Secure population register to empower citizens, enable inclusivity, economic development and national security.</p> <p>DHA positioned to contribute positively to a capable and developmental state.</p>	IT system unavailability	<ul style="list-style-type: none"> • Implement the recommendations of the network capacity management plan (investment plan). Recommendations: <ul style="list-style-type: none"> • Review replacement of devices that have reached obsolete status in line with architecture strategy • Consider the replacement of ageing hardware in-line with architecture strategy • Remediate network device software vulnerabilities • Upgrade IOS on all devices to maintain a consistency • Ensure failure coverage of devices through a maintenance contract • Implement a configuration review in-line with best practice deployments and security objectives • Build dedicated environment for third party access. • Review and enforce the MoUs. Hold parties accountable through SLA meetings. • Develop and implement infrastructure maintenance plan. • Procure the Manage Engine Asset Explorer to manage and monitor IT assets in the network from the planning to disposal phase.

No	Outcome	Key risk	Risk mitigation
			<ul style="list-style-type: none"> • Procure antivirus licences (Dependency on SITA supply chain management processes). • Implement failover for core systems to ensure business continuity.
5.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p>	Compromised personal information	<ul style="list-style-type: none"> • Privacy Policy to be developed for approval. • POPIA Compliance Framework to be developed for approval. In the Privacy Policy or POPIA Compliance Framework include a provision to request the power of attorney whenever there is a request for personal information by any external stakeholders. • PAIA manual to be reviewed to align with POPIA. • Assessment to be done to check if the SOPs in place are in compliance with POPIA. • Obtain the service provider to review all MoUs entered with third parties to ensure alignment to the requirement of POPIA.
6.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p>	Inability to detain illegal foreigners	<ul style="list-style-type: none"> • Timeous finalisation of relevant legislation. • Timeous submission of the draft legislation to JCPS and GSCID clusters. • Submission of draft legislation to Cabinet.
7.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p>	Inability to deliver on major/key DHA projects	<ul style="list-style-type: none"> • All SMS attend training on project management and regular refresher training program developed <ul style="list-style-type: none"> • Engage the PMO • Proper M&E on projects • Training on supply chain management • Oversight structure to be established for regular reporting and monitoring of budget and expenditure on major/key projects. • The process and interval of project management assurance to be included in the project management process of the department for compliance by project managers. • Training on the following: <ul style="list-style-type: none"> • Bid committees processes • Process on how to develop specification for tender process • Contract management



No	Outcome	Key risk	Risk mitigation
8.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p> <p>Secure population register to empower citizens, enable inclusivity, economic development and national security.</p> <p>DHA positioned to contribute positively to a capable and developmental state.</p>	Failure of corporate governance	<ul style="list-style-type: none"> • Review of the functional organisational structure and post establishment, from salary level (SL 13) and below. • Appoint a service provider for the implementation of the recommendation of Internal Audit findings relating to compliance and corporate governance. • Appointed service provider to design the process of consequence management for non-compliance to laws, regulations and SCM processes. • Implement the DHA Policy Repository Guidelines • Identify nodal persons to liaise with in various branches • Update and maintain policy database • Update 2nd edition of the DHA policy booklet for approval by the chief director and distribute departmentally (contains all approved internal and external policies) • Provide input on the DHA Internal Communication Strategy on communication of policies, laws and regulations. • Implement the integrated planning tool and templates developed to assist branches with integrated planning. Electronic tool for head office and provinces developed to assist with integrated planning. • Review the BCM Policy to include outstanding information identified during the implementation and validation phase of the BCM project. • Appoint a service provider to implement the BCM rollout plan 2023/24.
9.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p> <p>Secure population register to empower citizens, enable inclusivity, economic development and national security.</p> <p>DHA positioned to contribute positively to a capable and developmental state.</p>	Ineffectiveness of the laws, regulations, processes and systems to cater for the evolving challenges in Immigration Services	<ul style="list-style-type: none"> • The outcome of the investigations to be analysed to determine the need for amendment of the law or provision of the law (SOP to be revised). • Document the end-to-end process of dealing with reported cases of illegal immigrants from contact centre to Inspectorate to the finalisation. • Create awareness to report matters of immigration or illegal immigrants through the indicated e-mail (cle.investigation@dha.gov.za.) and contact centre. • Procurement of the handheld devices that will be used to verify the fingerprints of the foreign nationals to determine if they have defaulted the immigration laws or not. • Business case presented to HRM&D on the required capacity for Inspectorate; to be presented to Treasury for approval. • Deployment of DHA staff at missions. E-Visa system introduced at some of the following high volume missions; China, India, Nigeria and Kenya. • Deployment of DHA officials to identified missions. • IS to investigate the deployment of the DHA systems in the DIRCO space.

No	Outcome	Key risk	Risk mitigation
10.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p> <p>Secure population register to empower citizens, enable inclusivity, economic development and national security.</p> <p>DHA positioned to contribute positively to a capable and developmental state.</p>	<p>Insufficient capacitation of DHA to optimally deliver on its mandate</p>	<ul style="list-style-type: none"> • Complete the second capacitation business case to request additional funding from National Treasury (with the purpose of increasing capacity level from 44% to 60% over the MTEF period). • Fill all natural attrition posts. • To conduct the skills audit to determine if officials are correctly placed based on their skills. • Continuous professional development of DHA officials through learning and development interventions in line with the Professionalisation of the Public Service Framework, i.e. security training, risk management, communication, information literacy, ethics, multiple intelligence, decision making, problem solving, critical thinking, innovation and creativity. • Review of the functional organisational structure and post establishment, from SL 13 and below.
11.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure population register to empower citizens, enable inclusivity, economic development and national security.</p> <p>DHA positioned to contribute positively to a capable and developmental state.</p>	<p>Population register contamination and vulnerabilities resulting in compromised national security and negative economic development</p>	<ul style="list-style-type: none"> • To set up a data analysis unit in CCSS for the purpose of performing analysis on the day-to-day data captured. This will serve as an early detection control for unauthorised breaches. • Back Office NPR user access reviewed annually as per performance agreement and implemented accordingly by IS. • SOP on user access review to be updated and clearly stipulate the review process (CIO & CS). • IS to document the process to be followed when authorising sensitive functions, e.g. F005/015/101 (CIO & CS). • NPR birth registration function authorisation tiers (Segregation of LRB functions) to be initiated by CS, implemented and reviewed annually by COO. • The dedicated LRB offices list to be reviewed annually by CS/COO. • NPR and live capture system to be closed to prevent users from accessing systems after working hours if there is no authorisation to work after hours. • Continuation of birth registration functions at health facilities to be limited to 0-30 days. • Implement the change request for the business process to be amended to ensure an IDN will only be generated on NPR after the parent(s)/informant(s) have been verified/validated. • Implementation of the change request for the separation of the multiple birth registration for all birth registration categories.



No	Outcome	Key risk	Risk mitigation
			<ul style="list-style-type: none"> • Change request to be developed for twin registration function to prevent twin registration on different days. • Implementation of checklists for marriages and deaths to detect the non-compliance of applications. • Birth, marriage and death registration automated and rolled out at all offices and health facilities. • Finalise MoU with the Department of Health on birth and death registration as well as issues relating to data sharing. • Full implementation of the change request to prevent the system from allowing children to be linked to parents that have been deceased for longer than 9 months from date of birth. To put more control on the system so that the system does not allow linking of birth registration to deceased parents. • Constant review of user ID for function 005 to ensure that there is control and limited access. • All dormant IDN on the system older than 120 years to be ring-fenced and removed from the NPR. These transactions to be archived and access provided only through special authorisation by DDG: Civic Services. • Investigate the roll-out of the 10p-search system (IMS). • Digitisation of records to ensure efficiencies and accessibilities.
12.	<p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p>	Abuse of refugee and asylum seeker system	<ul style="list-style-type: none"> • Case management system has ability to search NIIS with a further deployment needed for CMS and NIIS to update interactively with the expectation of the enhancement to have real-time response when conducting searches for possible hits. (interphase of NIIS and Case Management System). • Clearing of the appeals and review backlog and ensuring there is no build-up of the new backlog. • Enter into agreement with the Judge President to dedicate judges properly trained in the field of refugee and asylum seekers, and will be the only one who undertakes cases relating to asylum seekers and refugees.
13.	<p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p>	Fraud and corruption	<ul style="list-style-type: none"> • Develop the Whistle-blower Policy. • Develop standard operating procedures for investigations. • Capacitate physical security (human and skills). Conduct a study for management to make determination on the type of security the department needs either in-house security or outsourcing or combination. • Security technology for the detection of fraud and corrupt activities. Replacement and procurement and installation of new system. • Improve the relationship with the SSA. Constant liaison with the SSA. • Resuscitate the forum with SSA that is operating under the terms of the SLA approved by the principals.

No	Outcome	Key risk	Risk mitigation
	<p>Secure population register to empower citizens, enable inclusivity, economic development, and national security.</p> <p>DHA positioned to contribute positively to a capable and developmental state.</p>		<ul style="list-style-type: none"> • Test the trend analysis process to determine if it can be utilised to measure the impact of the prevention pillar measures. • To include prevention and reporting of fraud and corruption in supervisors and managers' monthly reporting across the department. The matters reported on security will be escalated to provincial security committees. • A guideline on reporting on security breaches and incidents is being drafted for approval and implementations. • Introduce lifestyle audits – training conducted by the DPSA to be attended by the branch. Three resources identified. • Draft messages relating to fraud and corruption to be delivered by DDGs through radio (external) and through internal communication platform. • Awareness conducted to all officials on expectations to prevent fraud and corruption. • Compile a business case for capacitation of the vetting unit for submission to HRM&D and Treasury. • Establish Head Quarter Security Committee. • Re-establish the National Security Committee. • Complete the terms of reference for the NSC for approval and implementation. • Complete the NSC charter for approval and implementation. • Test the Arbutus analysis tool for the utilisation and effectiveness of the tool. • Develop a mechanism to monitor implementation of recommendations, with Employee Engagement. (MoU). • Develop a mechanism to monitor implementation of recommendations, with business.
14.	<p>Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.</p> <p>Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.</p> <p>Efficient asylum seeker and refugee system in compliance with domestic and international obligations.</p>	Policy incoherence within government	<ul style="list-style-type: none"> • All newly developed DHA policies will be presented to all government clusters where all departments are represented for them to take note of the need to amend their policies in their different departments.



The fight against GBVF is a key priority for the DHA and the following were included as part of the operational risk register of the DHA

Table 18: GBVF key risks

No	Target	Key risk	Risk mitigation
1	DHA Gender-based Violence and Femicide Plan implemented.	Insufficient human resources on adequate salary levels within the Directorate: Transformation and Gender	<ul style="list-style-type: none"> • Capacitation of the unit in accordance with the Employee Acquisition and Mobility Policy, 2018. • Training of line managers in terms of their roles and responsibilities in terms of GBVF. • Monitoring of Implementation of GBVF Plan on a monthly basis.

10. PUBLIC ENTITIES

Table 19: Public entities reporting to the DHA

Name of public entity	Mandate	Outputs	Annual budget for 2024/25
Border Management Authority (subject to the BMA coming into operation as a Schedule 3A Public Entity)	<p>The functions of the Authority are to —</p> <ul style="list-style-type: none"> • facilitate and manage the legitimate movement of persons within the border law enforcement area and at ports of entry • facilitate and manage the legitimate movement of goods within the border law enforcement area and at ports of entry • co-operate and co-ordinate its border law enforcement functions with other organs of state, border communities or any other persons 	<p>Institutional excellence distinguished by good corporate governance and ethical leadership.</p> <p>Secure borders that protect national interests and enhance national security.</p> <p>Enhanced trade and socio-economic development.</p> <p>Strengthened coordination and co-operation among stakeholders within the border management environment.</p>	R1 407 692

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



11. INFRASTRUCTURE PROJECTS

Table 20: DHA infrastructure projects over the medium term

No	Project name	Programme	Project description	Outputs	Location (GPS coordinates)	Project start date	Project completion date	Total estimated cost	2022/23		2023/24	2024/25	2025/26	2026/27	
									Indicative baseline	Expenditure up to 31 March 2023	Planning baseline	Long term planning			
Rand thousand									R' 000	R' 000	R' 000	R' 000	R' 000		
1	Taung (NW)	Building	Construction of new accommodation	Non-residential buildings	Long 24.78 Lat - 27.53	2019/11/18	See Footnote*	14 236 443	5 790 187	5 790 187	8 446 256	0	0	0	
2	Stanger (KZN)	Building	Construction of new office building	Non-residential buildings	Long 31.2912 Lat -29.3401	2021/01/23	See Footnote*	21 000 000	14 755 811	9 577 256	6 244 189	0	0	0	
3	Nqamakwe (EC)	Building	Relocation of prefabricated structures from Bizana magistrate office to Nqamakwe, connection of services, earthworks installation of air-conditioners and other related necessities	Non-residential buildings	Long 27.933333 Lat -32.2	See Footnote*	See Footnote*	2 500 000	0	0	2 500 000	0	0	0	
4	Randfontein (GP)	Building	Demolition of old commando and construction of new office building	Non-residential buildings	Long 27.7029 Lat -26.186	See Footnote*	See Footnote*	25 500 000	4 518 143	954 866	20 981 857	49 058 875	40 056 592	11 798 645	
5	Refurbishment and re-habitation (9 Provinces)	Upgrade of Home Affairs offices	Renovations, repairs and refurbish to make them habitable	Non-residential buildings	Office list to be determined	See Footnote*	See Footnote*	10 636 094	0	0	0	0	0	0	
6	Bushbuckridge (MP)	Building	Construction of new office building	Non-residential buildings	Long 31.11 Lat - 24.7	See Footnote*	See Footnote*	7 000 000	5 000 000	0	2 000 000	0	0	0	

No	Project name	Programme	Project description	Outputs	Location (GPS coordinates)	Project start date	Project completion date	Total estimated cost	2022/23		2023/24	2024/25	2025/26	2026/27
									Indicative baseline	Expenditure up to 31 March 2023	Planning baseline	Long term planning		
Rand thousand								R' 000	R' 000	R' 000	R' 000	R' 000		
7	Bochum (LP)	Building	Construction of new office building	Non-residential buildings	Long 29.05 Lat – 23.16	See Footnote*	See Footnote*	46 479	0	0	0	0	0	0
8	Mokopane (LP)	Building	Construction of new office building	Non-residential buildings	Long 29.0154 Lat – 24.1889	See Footnote*	See Footnote*	7 542 778	-1 223 691	8 446 256	8 446 256	0	0	0
9	Ministry (GP)	Building	Rezoning of office building	Commercial buildings (zoning)	Long 28.1946677 Lat-25.7268842	See Footnote*	See Footnote*	68 655	0	0	68 655	0	0	0
10	Maintenance	Servicing of Gensets, air-conditioners and UPS	Servicing of generators, earth wires and related services	Non-residential buildings	Office list to be determined	See Footnote**	See Footnote**	10 000 000	7 000 000	3 000 000	3 000 000	0	0	0
11	New Corporation Building (GP)	Replacement of lifts	Construction of elevators	Non-residential buildings	Long 28,1874868 Lat-25,7542553	2020/09/07	2025/11/29	8 541 711	5 367 675	3 174 036	3 174 036	4 082 010	2 972 886	1 348 525
12	Look and Feel	Upgrading of offices	Upgrades and renovations of office buildings (such as painting and new flooring)	Non-residential buildings	Office list to be determined	See Footnote**	See Footnote**							
13	Itsoseng (NW)	Upgrading of offices	Upgrades and renovations of office buildings (such as painting and new flooring)	Non-residential buildings	Long 25.8841 Lat – 26.08982	See Footnote*	See Footnote*	600 000	600 000	0	0	0	0	0
14	Christiana (NW)	Upgrading of offices	Upgrades and renovations of office buildings (such as painting and new flooring)	Non-residential buildings	Long 25.16 Lat – 27.88	See Footnote*	See Footnote*	0	0	0	0	0	0	0
15	Thohoyandou (LP)	Building	Construction and refurbishment of office	Non-residential buildings	Long 30.46 Lat 22.97	2012/04/03		12 740 132	11 300 987	11 300 987	1 439 145	0	0	0



No	Project name	Programme	Project description	Outputs	Location (GPS coordinates)	Project start date	Project completion date	Total estimated cost	2022/23		2023/24	2024/25	2025/26	2026/27
									Indicative baseline	Expenditure up to 31 March 2023	Planning baseline	Long term planning		
Rand thousand								R' 000	R' 000	R' 000	R' 000	R' 000		
16	Mhala (LP)	Upgrading of offices	Construction of additional accommodation for Mhala office	Non-residential buildings	Long 31.2108 Lat 24.726	2012/04/03		638 515	0	0	638 515	0	0	0
17	Harding (KZN)	Building	Construction of new office building	Non-residential buildings	Long 29.8848 Lat 30.5742	See Footnote*	See Footnote*	500 000	0	0	500 000	0	0	0
18	Springs (GP)	Purchase of new infrastructure	Acquisition of portion 49 of farm GEDULD	Non-residential buildings	Long 28.4398 Lat 26.2466	See Footnote **	See Footnote **	33	0	0	33	0	0	0
19	New Cooperation Building (BVR) (GP)	Upgrade of Home Affairs UPS system	Building installation of monitoring system for four UPS	Non-residential buildings	Long 28.1874868 Lat -25.7542553	2020/09/07		1 339 216	0	657 208	682 008	0	0	0
20	Ministry (GP)	Building	Repairs and upgrade of security systems	Non-residential buildings	Long 28.1946677 Lat -25.7268842	See Footnote*	See Footnote*	8 541 711	5 367 675	3 174 036	3 174 036	0	0	0
21	Randburg (GP)	Building	Construction of ablution facilities	Non-residential buildings	Long 27.9816 Lat -26.0903	See Footnote*	See Footnote*	500 000	0	0	500 000	0	0	0
22	Krugersdorp (GP)	Building	Acquisition of Lindela Repatriation Centre	Non-residential buildings	Long 27.769 Lat 26.0995	See Footnote*	See Footnote*	211 224	0	0	76 6088	134 616	0	0
23	Hlabisa (KZN)	Building	Refurbishment of Hlabisa	Non-residential buildings	Long 31.86 Lat 28.14	See Footnote*	See Footnote*	500 000	38 530	38 530	461 470	0	0	0

**The projects without start and end dates are still at the conceptual and planning stages and therefore do not have timelines yet. These projects are managed by the DPW&I on behalf of the DHA. Refurbishment projects undertaken to refurbish offices in line with the 'Look and Feel' and modernisation projects are managed by the DHA. The programmes that fall under these items are also ad-hoc in nature. They also do not have start and end dates as they are dependent on the availability of self-financing, which only becomes available at the middle of the financial year.*

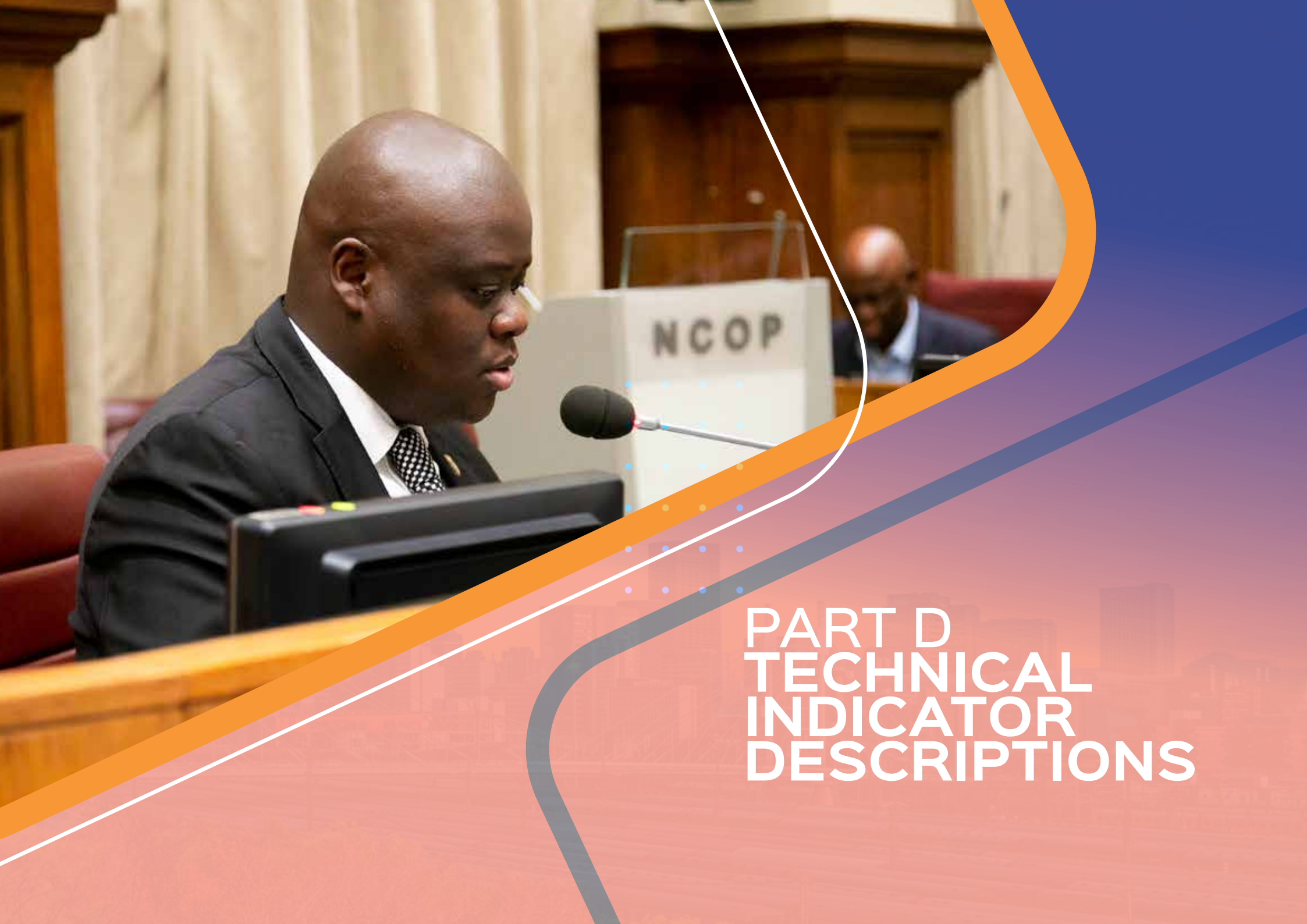
***This is mainly the ongoing maintenance of generators/UPS to mitigate load shedding financed under self-financing.*

12. PUBLIC-PRIVATE PARTNERSHIPS

Table 21: Proposed public-private partnerships

PPP	Purpose	Outputs	Current value of agreement	End date of agreement
Permanent head office	The DHA is currently operating in five different buildings – this project is to consolidate all head office buildings into one head office for DHA	Single head office for DHA	Estimated project cost – R1,36 billion	2025/26
Records and Archives Storage	To store the DHA life-time records	Records storage facility in line with norm and standards	Cost to be determined during the feasibility study	Still to be determined after the feasibility study
Appointment of a service provider to operate frontline visa facilitation centre(s) on behalf of the DHA	To appoint a service provider to receive visa and permit applications at front offices and hand over outcomes on behalf of the DHA	Efficient and effective receipt of applications online for adjudication purposes and issuing of outcomes to clients	No cost to DHA	Current contract ended 31 December 2022. Contract extended for 24 months, expiring 31 December 2024. A new bidding process commenced in August 2023. A bid specification committee has been approved to start developing the specifications for inviting bids. The successful service provider will be appointed for a period of five years.
15 High priority civic service offices	To develop DHA offices in line with the DHA hybrid access model	DHA office developed as per DHA approved norms	Cost to be determined during the feasibility study	Still to be determined after the feasibility study





**PART D
TECHNICAL
INDICATOR
DESCRIPTIONS**

PART D: TECHNICAL INDICATOR DESCRIPTION

Birth functionality at health facilities	
Indicator title	Number of health facilities with automated birth functionality
Target title	41
Definition	The implementation of an automated process to capture birth registration processes. 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 41 identified health facilities and further roll out will be implemented in outer years. Functionality means automated birth capability will be operational in identified health facilities. The health facilities will be able to process the registration of birth business processes on live capture and issue the certificate immediately. The target will deal with first registrations for citizens and foreign birth registrations (non-citizens).
Purpose/importance	To automate manual processing of birth to increase security and improve turnaround time.
Source of data	List of 41 health facilities
Method of calculation / assessment	Number of health facilities identified (41) 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 (Prototype) Q2: Approved integration test results Q2: User acceptance certificate signed by DDG: CS Q2: Checklist signed off by office manager Q3: Checklist signed off by office managers Q4: Checklist signed off by office managers
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 41 health facilities
Reporting cycle	Quarterly and annually
Desired performance	Functional automated birth functionality at 41 health facilities
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	
Indicator title	Number of offices equipped with live capture functionality for smart ID cards and passports
Target title	5
Definition	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.
Purpose/importance	An automated process of enrolling and capturing clients' applications in front offices to produce secure documents.
Source of data	List of 5 offices obtained from Civic Services Branch and Operations Branch.
Method of calculation / assessment	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).
Means of verification	Q1: Approved Live capture roll out project management plan by DDG: IS and DDG: OPS Q2: N/A Q3: Checklists signed off by office managers Q4: Checklists signed off by office managers
Assumptions	Network bandwidth upgraded to minimum of 4 mbps
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Availability of total population	List of 5 offices
Reporting cycle	Quarterly and annual
Desired performance	Functional live capture system for smart ID cards and passports in 5 offices.
Indicator responsibility	Who is responsible for managing or reporting on the indicator? DDG: IS
	Who resolves internal disputes on performance reports/matters? DG

Expansion of e-Visa System for study, business and intracompany transfers	
Indicator title	Number of countries with e-Visa system activation for study, business and intra-company transfer visas
Target title	e-Visa system for study, business and intra-company transfer activated for additional 5 countries
Definition	Automation of the e-Visa business processes to enhance the issuance of study, business and intra-company transfer in 5 countries. Activation means the system is implemented and operational in each identified country.

Expansion of e-Visa System for study, business and intracompany transfers	
Purpose/importance	Improve service delivery and turnaround times for issuance of e-Visa for study, business and intra-company transfer to deserving clients in identified countries. Facilitate the entry of skills, business and investment into the country to grow the economy.
Source of data	Business requirement specifications
Method of calculation / assessment	Automation of e-Visa system for study, business and intra-company transfer activated for 5 countries.
Means of verification	Q1: Checklist sign off by CD: Permits Q2: Checklist sign off by CD: Permits Q3: Checklist sign off by CD: Permits
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (per year)
Availability of total population	N/A
Reporting cycle	Quarterly and annual
Desired performance	e-Visa system for study, business and intra-company transfer visas activated in 5 countries.
Indicator responsibility	Who is responsible for managing or reporting on the indicator? DDG: IS Who resolves internal disputes on performance reports/matters? DG

Citizenship, Immigration and Refugees Bill	
Indicator title	Tabling of the Citizenship, Immigration and Refugees Bill in Parliament for processing
Target title	Citizenship, Immigration and Refugees Bill submitted to Cabinet for approval for public consultation
Definition	The target deals with the development of the Bill in support of the White Paper on Citizenship, Immigration and Refugee Protection
Purpose/importance	The Bill will provide a constitutionally sound policy framework for the drafting of legislation for managing citizenship, international migration and refugee protection in South Africa.
Source of data	<ul style="list-style-type: none"> White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) Citizenship, Migration and Refugees Bill
Method of calculation / assessment	At the end of the financial year, the Bill is to be submitted to Cabinet for approval for approval to publish the Bill, in the Government Gazette, for public consultation.



Citizenship, Immigration and Refugees Bill

Means of verification	<ul style="list-style-type: none"> • Q1: Agenda of EXCO, presentation and EXCO minutes. • Q2: Proof of submission of request for preliminary SEIAS certificate from the Presidency; proof of request for preliminary certification of the Bill; MMM minutes; Proof of submission of Draft Bill to Minister for approval. • Q3: Proof of submission of the Draft Bill to JCPS for approval and recommendation to Cabinet; Agenda of cluster, presentation and minutes. • Q4: Signed submission by Minister to approve Cabinet memorandum; proof of draft Bill submitted to Cabinet for approval to publish for public comments in Government Gazette; and Government Gazette.
Assumptions	<ul style="list-style-type: none"> • Relevant stakeholders will be available for consultation and approvals. • The Office of the Chief State Law Advisor will provide the required preliminary legal opinion. • The Presidency will provide the required SEIAS preliminary certificate.
Disaggregation of beneficiaries (where applicable)	The policy will also improve the plight of vulnerable groups, including asylum seekers and refugees, women and children. Issuing of business and critical skills visas will be family-based and the enforcement of the Immigration Act will also focus on smuggled and trafficked women and children. The policy framework will enable the country to manage refugee protection to fulfil constitutional and international obligations in a humane and secure manner. In that way genuine asylum seekers and refugees will be issued with enabling documents while those who abuse the system will be identified and removed from the system. The adjudication and granting of a refugee status will consider the whole family unit, thereby addressing the plight of women and children.
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Availability of total population	Citizenship, Immigration and Refugees Bill
Reporting cycle	Quarterly and annually
Desired performance	Citizenship, Immigration and Refugees Bill submitted to Cabinet for approval to publish the Bill, in the Government Gazette, for public consultation.
Indicator responsibility	Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services
	Who resolves internal disputes on performance reports/matters? DG

DHA Bill

Indicator title	Tabling of DHA Bill in Parliament for processing of the Bill
Target title	DHA Bill published for public comments
Definition	To publish the DHA Bill for public comments in 2024/25.
Purpose / importance	<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"> • The DHA Act frames the mandate of DHA and empowers the Minister to declare certain functions of the department as essential services after consultation with relevant structures. • Provisions for differentiated conditions of employment and training model for those who will be employed to perform public administration and security functions. • 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. • 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).
Source of data	The White Paper on Home Affairs, legislation administered by the DHA, Public Service Act, Basic Conditions of Employment Act, DHA Draft Bill and research studies will be used as basis for drafting the DHA Act.
Method of calculation / assessment	DHA Bill published for public comments.
Means of verification	<ul style="list-style-type: none"> • Q1: Agenda of EXCO, presentation to and minutes of EXCO • Q2: Signed submission by Minister (approval of draft Bill) • Q2: Proof of submission of request for SEIAS certificate to the Presidency • Q3: Proof of submission of the Draft Bill to JCPS; agenda of the cluster, presentation and minutes • Q4: Signed submission by Minister to approve cabinet memorandum; proof of draft Bill submitted to cabinet for approval to publish for public comments in Government gazette; Government Gazette
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative.
Availability of total population	Draft DHA Bill.
Reporting cycle	Quarterly and annual reporting.
Desired performance	DHA Bill published for public comments.
Indicator responsibility	<ul style="list-style-type: none"> • Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services



DHA Bill

	<ul style="list-style-type: none"> • Who is responsible for managing or reporting on the indicator? Chief Director: Legal Services
	<ul style="list-style-type: none"> • Who resolves internal disputes on performance reports / matters? Director-General

Communication strategy and plan

Indicator title	Number of interventions implemented in support of Communication Strategy and action plan (per year)
Target title	DHA Communication Strategy implemented through 24 media engagements, 6 outreach engagements and 3 campaigns
Definition	The Communication Strategy serves to inform public and staff about DHA services, products, programmes and campaigns. The action plan outlines the various activities to be undertaken with specific timelines. The indicator is important as it promotes the image of DHA. The target title consists of 3 separate targets.
Purpose/importance	<ul style="list-style-type: none"> • To support the programmes of the Ministry and DHA. • To establish and maintain partnerships with relevant stakeholders to assist the DHA to promote and expand its service delivery initiatives in communities. The main vehicle to achieve this objective will be the implementation of the DHA Communication Strategy with a specific focus on corporate communication services, media relation interventions and public awareness and engagement activities over the medium term. Outreach engagements are an alternative name for Izimbizo, meaning they are the same concept and the evidence remains the same.
Source of data	Media briefings/statements, ministerial dialogues and interventions, such as outreach programmes and campaigns, etc.
Method of calculation / assessment	Number of initiatives performed vs planned.
Means of verification	Q1 – Q4: Media briefings statements; progress reports, DHA website, images and/or video recordings.
Assumptions	NA.
Disaggregation of beneficiaries (where applicable)	The focus of the indicator is on all DHA clients (South Africans and foreigners) as well as DHA staff.
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Availability of total population	List of all the initiatives as referred in the communication plan (24 media engagements, 6 outreach engagements and 3 campaigns).
Reporting cycle	Quarterly and annual.
Desired performance	Number of identified initiatives completed (24 media engagements, 6 outreach engagements and 3 campaigns).
Indicator responsibility	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"> • DHA hybrid access model was approved by Minister in 2020/21 • Strategic accommodation requirements for 2024/25 and 2025/26 financial years
Method of calculation / assessment	<ul style="list-style-type: none"> • Approved strategic accommodation requirements for 2026/27 by the DG • Submission status of strategic accommodation requirements for 2026/27 to DPW&I
Means of verification	<ul style="list-style-type: none"> • Agenda of EXCO, presentation and minutes (Q3) • Approved strategic accommodation requirements for 2026/27 by the DG – signed submission by DG (Q4) • Strategic accommodation requirements for 2026/27 submitted to DPW&I – Signed covering letter by the DG to DPW&I with the submission of the strategic accommodation requirement document (Q4)
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"> • Who is responsible for managing or reporting on the indicator? DDG: OPS (The Directorate: Footprint Development and Hospitals) • Who extracts data and frequency? ASD/SAO • Who checks data extraction? Director • Who does the calculation? ASD/SAO • Who checks the calculation? Director



User Asset Management Plan (U-AMP)

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

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"> • Who is responsible for managing or reporting on the indicator? DDG: OPS (The Directorate: Footprint Development and Hospitals) • Who extracts data and frequency? ASD/SAO • Who checks data extraction? Director • Who does the calculation? ASD/SAO • Who checks the calculation? Director

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 95 Priority 4 health facilities
Definition	<p>The aim of the target is to rollout an online birth registration system in 95 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"> • Business case on the rollout of online birth registration system in health facilities • Health facility database
Method of calculation / assessment	<ul style="list-style-type: none"> • 95 Priority 4 health facilities equipped with online birth registration system (issuing birth certificates on the spot). • Consolidated progress report on functionality of 95 priority 4 health facilities presented to EXCO and submitted to the Minister.



Birth registration system at health facilities

Means of verification	<p>Q1:</p> <ul style="list-style-type: none"> • Condition assessment for 95 health facilities conducted and report signed off by DDG: OPS <p>Q2:</p> <ul style="list-style-type: none"> • Distribution list of IT equipment to 48 priority 4 health facilities, asset movement forms and asset register • 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 • List of priority 4 health facilities configured and refurbished (Distribution board, Tiling, painting, HVAC, burglar doors and windows) • List of 48 priority 4 health facilities with counters and chairs installed (one operational chair and six client chairs) • List of 48 priority 4 health facilities with signage installed (Directional and building signage, suggestion boxes and poster frames) • Handover certificate for functionality signed off by hospital clerk (DHA), RITO and official from Footprint Development and Hospitals <p>Q3:</p> <ul style="list-style-type: none"> • Distribution list of IT equipment to 47 priority 4 health facilities, asset movement forms and asset register • Distribution list of 3Gs for network connectivity for 47 priority 4 health facilities and signed-off acknowledgement of receipt of official mobile communication device forms for 3Gs • List of priority 4 health facilities configured and refurbished (Distribution board, Tiling, painting, HVAC, burglar doors and windows) • List of 47 priority 4 health facilities with counters and chairs installed (one operational chair and six client chairs) • List of 47 priority 4 health facilities with signage installed (Directional and building signage, suggestion boxes and poster frames) • Handover certificate for functionality signed off by hospital clerk (DHA), RITO and official from Footprint Development and Hospitals <p>Q4:</p> <ul style="list-style-type: none"> • EXCO agenda, presentation and minutes of consolidated progress report on the functionality of 95 health facilities presented to EXCO • Proof of consolidated progress report on the functionality of 95 health facilities submitted to the Minister • Database of births registered in Q4 in all the 95 Priority 4 health facilities
Assumptions	<ul style="list-style-type: none"> • Availability of office space in all 95 health facilities
Disaggregation of beneficiaries (where applicable)	Focus of the indicator and target is on children and parents of the children.
Spatial transformation (where applicable)	Rollout will be across the country in provinces where public health facilities with maternity wards are located.
Calculation type	Cumulative (Year-end)
Availability of total population	List of 95 health facilities

Birth registration system at health facilities

Reporting cycle	Quarterly and annual
Desired performance	95 priority 4 health facilities equipped with online birth registration system (issuing birth certificates on the spot)
Indicator responsibility	<ul style="list-style-type: none"> Who is responsible for managing or reporting on the indicator? DDG: Operations Who resolves internal disputes on performance reports/matters? DG

Digitisation of records

Indicator title	Number of civics records digitised
Target title	27,8 million civic records digitised
Definition	<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 27,8 million records. The records must be retrievable once digitised.</p> <ul style="list-style-type: none"> 'Civic records' refer to birth, marriage and death records as well as amendments. A record is linked to an application. A 'record' refers to an application form and supporting documents. Regarding the storage of records, once digitised, all (physical) original records will be returned to its place of origin to be retained in the same condition and filing sequence as before digitisation. The digitised records and images resulting from the scanning process will be stored on hardware that is owned by DHA.
Purpose/importance	The President announced the project in the 2022 State of the Nation Address. The project will also contribute to more efficient service delivery to clients.
Source of data	Records of citizens; servers containing scanned electronic records which are retrievable; and reports from system.
Method of calculation / assessment	27,8 million civic records digitised.
Means of verification	<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>
Assumptions	Adequate capacity and facilities available
Disaggregation of beneficiaries (where applicable)	The project is aimed at the appointment of unemployed youth. Preference will be given to women and persons with disabilities in the recruitment process.
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Availability of total population	List of actual records to be digitised
Reporting cycle	Quarterly and annually



Digitisation of records

Desired performance	27,8 million civic records digitised
Indicator responsibility	<ul style="list-style-type: none"> Who is responsible for managing or reporting on the indicator? DDG: OPS
	<ul style="list-style-type: none"> 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"> National Strategic Plan on GBVF DHA GBVF Implementation Plan 2022/23
Method of calculation / assessment	Achievement of actual target versus planned (execution of planned deliverables in the implementation plan).
Means of verification	All Quarters: Identified quarterly deliverables achieved as per DHA GBVF Implementation Plan.
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	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"> Who is responsible for managing or reporting on the indicator? DDG: HRM&D
	<ul style="list-style-type: none"> Who extracts data and frequency? Assistant Director: Gender and Disability Mainstreaming
	<ul style="list-style-type: none"> Who checks data extraction? Acting Director: Transformation and Gender
	<ul style="list-style-type: none"> Who does the calculation? Assistant Director: Gender and Disability Mainstreaming
	<ul style="list-style-type: none"> Who checks the calculation? Acting Director: Transformation and Gender
	<ul style="list-style-type: none"> Who resolves internal disputes on performance reports/matters? Chief Director: Employee Engagement

Misconduct	
Indicator title	Percentage of misconduct cases concluded within 90 working days (per year)
Target title	70%
Definition	<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

Method of calculation / assessment	<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"> 1) Terminations of service (all termination types) by an employee after the acknowledgement of the notice and charge sheet, but before the issuance of the verdict. 2) Where the department has withdrawn its charges against an employee. 3) Where a Court Order interdicts the department from proceeding with the hearing.
Means of verification	Misconduct files: database of misconduct cases, with exception of those which are excluded under circumstances cited
Assumptions	All cases presented, meet the criteria of a valid misconduct case
Disaggregation of beneficiaries (where applicable)	NA
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Availability of total population	Database of valid misconduct cases
Reporting cycle	Monthly, quarterly and annual reporting
Desired performance	70% of misconduct cases finalised within 90 working days
Indicator responsibility	Who is responsible for managing or reporting on the indicator? DDG: HRM&D

Business process evaluation

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

Investigations – fraud and corruption

Indicator title	Percentage of reported cases on fraud and corruption finalised within 90 working days (per year)
Target title	80%
Definition	<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"> • 'Finalised' includes cases unfounded, or referred to Employee Engagement, or referred for criminal process, or referred to line function for recommendations. • 'Nature of cases' refers to fraud and corruption related matters.



Investigations – fraud and corruption

Purpose	The purpose of the indicator is to combat fraud and corruption in the DHA in an efficient manner
Source of data	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.
Method of calculation / assessment	<p>The clock starts when a case is reported</p> <ol style="list-style-type: none"> 1. Group all cases reported between 21 November 2023 and 19 November 2024 <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"> 2. Calculate how long it took to finalise a case from the date the case is reported until outcome of the report compiled is approved by the DDG: CCSS (the result is in number of days, excluding weekends and holidays). 3. Calculate how many months it has taken for a case to be finalised (Number of days divide by 20 working days, the result is in number of months). 4. Formula: The number of cases finalised (these are cases with substance and no substance) within 90 working days divided by the total number of cases reported from 21 November 2023 and 19 November 2024, equals to percentage of cases finalised within 90 working days. 5. A case will only be considered finalised if approved/referred by the DDG: CCSS. If a case is not approved by the Head of the Branch, these cases will not be considered as finalised.
Means of verification	Copies of reported and finalised cases from the database.
Assumptions	NA
Disaggregation of beneficiaries (where applicable)	NA
Spatial transformation (where applicable)	NA
Calculation type	Non-cumulative
Availability of total population	List of reported cases finalised
Reporting cycle	Quarterly and annual
Desired performance	80% of reported cases on fraud and corruption finalised within 90 working days
Indicator responsibility	<ul style="list-style-type: none"> • Who is responsible for managing or reporting on the indicator? CD: Investigations

Investigations – fraud and corruption

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

Threat and risk assessments (TRA)

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



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"> • The target is aimed at conducting vetting on the set number of DHA officials and referring the vetting files to the SSA for evaluation. • 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. • The numbers of vetting files to be referred to SSA are 400. The quarterly breakdown provides the categories of vetting to be addressed.
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"> • Specialist: Vetting • Who extracts data and frequency? SAO: Vetting (manual collation of SSA acknowledgement of receipt documentation) • Who checks data extraction? DD: Vetting • Who does the calculation? SAO: Vetting • Who checks the calculation? Specialist: Vetting • Who resolves internal disputes on performance reports/matters? CD: Security Services

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	Quarterly procurement transaction reports and bid applications.
Method of calculation / assessment	Total procurement spent on Bids on women-owned entities over the total procurement spent on Bids.
Means of verification	Procurement transaction reports
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"> • Who is responsible for managing or reporting on the indicator? CFO • Who resolves internal disputes on performance reports / matters? Director-General

Early birth registration (births 0 – 30 days)

Indicator title	Number of births registered within 30 calendar days per year
Target title	750 000
Definition	The indicator/target deals with the registration of births within 30 calendar days of the birth event as legislated. The indicator measures the number of children who are registered within 30 calendar days of the birth event.
Purpose/importance	To secure the integrity of the 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)

Source of data	Information relating to births registered is obtained from Notices of Birth (DHA-24) forms. The information on these forms is used to capture the relevant birth/s onto the NPR at local offices and health facilities.
Method of calculation / assessment	<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>
Means of verification	To verify the number of births registered, the branch will provide a database of births registered within 30 calendar days. These transactions can be verified through extraction of original application forms from archive.
Assumptions	Regulations, legal framework, directives and system stability that allows for registration of births.
Disaggregation of beneficiaries (where applicable)	The indicator is focused on new-born children and providing access to parents (mothers and fathers) to obtain birth certificates.
Spatial transformation (where applicable)	NA
Calculation type	Cumulative (year-end)
Availability of total population	Actual births registered on the NPR – age group 0 to 30 calendar days for period under review (list of all births within 30 calendar days)
Reporting cycle	Quarterly and annual reporting
Desired performance	To register the targeted number of births registered within 30 calendar days of the birth event
Indicator responsibility	<ul style="list-style-type: none"> • Who is responsible for managing or reporting on the indicator? Director: Births, Marriages and Deaths • Who extracts data and frequency? Senior Specialist: Application Management (Information Services) • Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation • Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation

Early birth registration (births 0 – 30 days)

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

Smart ID card

Indicator title	Number of smart ID cards issued to citizens 16 years of age and above per year
Target title	2 500 000
Definition	Following on the successful launch of the smart ID card during the 2013/14 financial year, the DHA is committed to expand the number of citizens in possession thereof. The focus is to replace the old ID documents with smart cards. 'Issued' refers to the smart card being ready for collection at office of application with the starting point being branch process complete. 'Issued' means all smart ID cards that have been systematically reconciled as received in the office of application. First and re-issues are included under this target.
Purpose/importance	The indicator aims at measuring the number of smart ID cards issued to citizens 16 years and older, noting that implementation of the smart ID card will progressively phase out the green barcoded identity documents. The smart ID card has very important historical connotations as it seeks to restore the dignity of citizens, especially those previously disadvantaged and to enhance nation building and social cohesion.
Source of data	A list of unique reference numbers for persons who were issued with smart ID cards extracted from live capture system. Each reference number is supported by branch office complete date and finalised date to confirm date of issue. 'Issuance' defined as received at branch and therefore ready for collection'.
Method of calculation / assessment	<p>The number of smart ID cards issued (ready for collection) to customers per month, quarter and during the year is used for calculation. Actual performance is compared against the target.</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>
Means of verification	The branch will provide a database of live capture transactions. These transactions can be verified through extraction of electronic application forms and related supporting documents.
Assumptions	Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of smart ID cards.
Disaggregation of beneficiaries (where applicable)	The focus is on the youth turning 16 years of age as well as all other eligible applicants who qualify for smart ID cards.
Spatial transformation (where applicable)	NA
Calculation type	Cumulative (year-end)
Availability of total population	The population refers to the number of persons issued with smart ID cards during the review period, as per data extracted from the live capture sub-systems.
Reporting cycle	Quarterly and annual reporting



Smart ID card

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

Passports – adults

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

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.
Means of verification	The branch will provide a database of live capture transactions. These transactions can be verified through extraction of electronic application forms and related supporting documents.
Assumptions	Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of adult passports.
Disaggregation of beneficiaries (where applicable)	The focus of the indicator is on adults who qualify for South African passports (all gender and age group above 16).
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Availability of total population	The population refers to all adult passports issued and received by the office of application
Reporting cycle	Quarterly and annual reporting
Desired performance	To issue 90% of adult passports (live capture process) within 13 working days. This applies to the live capture process
Indicator responsibility	<ul style="list-style-type: none"> • Who is responsible for managing or reporting on the indicator? Director: Citizenship and Travel Documents • Who extracts data and frequency? Service providers extract data monthly and quarterly. (company) • Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation • Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation • Who checks the calculation? Director: Operational Support • Who resolves internal disputes on performance reports/matters? Chief Director: Civic Services Support

Passports – children

Indicator title	Percentage (%) of machine readable passports for children (live capture process) issued within 18 working days for applications collected and processed within the RSA per year
Target title	90%
Definition	To issue 90% of passports for children (live capture process) within 18 working days. This applies to the new live capture process. The scope of the target is for applications from branch process complete at office until passport is scanned at office of application.
Purpose/importance	The department's service standards in terms of the issuance of passports is critical to ensure that our clients receive transparent services with a level of predictability in terms of the duration required to finalise/issue live capture passports. This is also critical to show efficiency in operations.
Source of data	The live capture system



Passports – children

Method of calculation / assessment	<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>
Means of verification	The branch will provide a database of live capture transactions. These transactions can be verified through extraction of electronic application forms and related supporting documents.
Assumptions	Regulations, legal framework, directives and system stability that allows for capturing of applications and issuance of passports for children.
Disaggregation of beneficiaries (where applicable)	The focus of the indicator is on children who qualify for South African passports (all gender and minor age group).
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Availability of total population	The population refers to all passports for children issued and received by the office of application.
Reporting cycle	Quarterly and annual reporting
Desired performance	To issue 90% of passports for children (live capture process) within 18 working days. This applies to the live capture process
Indicator responsibility	<ul style="list-style-type: none"> • Who is responsible for managing or reporting on the indicator? Director: Citizenship and Travel Documents • Who extracts data and frequency? Service providers extract data monthly and quarterly. (company) • Who checks data extraction? Deputy Director: Planning, Monitoring and Evaluation • Who does the calculation? Deputy Director: Planning, Monitoring and Evaluation

Passports – children

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

Permanent residence permits

Indicator title	Percentage (%) of permanent residence applications for critical skills (S27b), general work (S26a) and business (S27c) adjudicated within 8 months for applications collected within the RSA per year
Target title	85%
Definition	<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.
Source of data	Application forms (files) and VFS system reports
Method of calculation / assessment	<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.
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 reporting
Desired performance	85%
Indicator responsibility	<ul style="list-style-type: none"> • Who is responsible for managing or reporting on the indicator? CD: Permits • Who extracts data and frequency? ASD: Central Adjudication • Who checks data extraction? D: Central Adjudication • Who does the calculation? ASD: Central Adjudication • Who checks the calculation? D: Central Adjudication • Who resolves internal disputes on performance reports/matters? DDG: IMS

Business work visas

Indicator title	Percentage (%) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year
Target title	90%
Definition	<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>
Source of data	Application forms (files) and VFS system reports
Method of calculation / assessment	<ol style="list-style-type: none"> 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. 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). 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). 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). 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. 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>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"> Who is responsible for managing or reporting on the indicator? CD: Permits Who extracts data and frequency? ASD: Temporary Residence Visas Who checks data extraction? Director: Temporary Residence Visas Who does the calculation? ASD: Temporary Residence Visas



Business work visas

	<ul style="list-style-type: none"> • Who checks the calculation? Director: Temporary Residence Visas
	<ul style="list-style-type: none"> • Who resolves internal disputes on performance reports/matters? DDG: IMS

General work visas

Indicator title	Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year
Target title	90%
Definition	<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>
Source of data	Application forms (files) and VFS system reports
Method of calculation / assessment	<ol style="list-style-type: none"> 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. 2. Calculate how long it took to finalise each application from the date of receipt (the result is in number of days, excluding weekends and public holidays). 3. Calculate how many months it took to finalise each application (Number of days divided by 20 working days, the result is in number of months). 4. Calculate how many weeks it took to finalise each application (Number of days divided by five working days, the result is in number of weeks).

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"> • Who is responsible for managing or reporting on the indicator? CD: Permits • Who extracts data and frequency? ASD: Temporary Residence Visas • Who checks data extraction? Director: Temporary Residence Visas • Who does the calculation? ASD: Temporary Residence Visas • Who checks the calculation? Director: Temporary Residence Visas • Who resolves internal disputes on performance reports/matters? DDG: IMS

Critical skills visas

Indicator title	Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications adjudicated within the RSA per year
Target title	95%
Definition	<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>
Source of data	Application forms (files) and VFS system reports
Method of calculation / assessment	<ol style="list-style-type: none"> 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. 2. Calculate how long it took to finalise each application from the date of receipt (the result is in number of days, excluding weekends and public holidays). 3. Calculate how many months it took to finalise each application (Number of days divide by 20 working days, the result is in number of months). 4. Calculate how many weeks it took to finalise each application (Number of days divide by five working days, the result is in number of weeks). 5. Formula: The number of applications finalised within 4 weeks must be divided by the total number of applications received between 1 March 2024 and 3 March 2025, equals to percentage of applications finalised within 4 weeks in the period under review. 6. An application will only be considered finalised if its process stage is 'Outcome received at VFS centre of application, including VFS GGDA Centre'. <p>ZEP applications are excluded from the target as they follow a different process flow.</p>
Means of verification	Population list for applications processed and adjudicated.
Assumptions	VFS offices to remain open to collect and distribute applications to ensure availability of a population.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Availability of total population	Population list of applications processed and adjudicated
Reporting cycle	Quarterly and annual progress
Desired performance	Achievement of the target or beyond is desirable
Indicator responsibility	Who is responsible for managing or reporting on the indicator? CD: Permits
	Who extracts data and frequency? DD: Corporate Accounts

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

Indicator title	Number of DHA-led law enforcement operations/inspections conducted for targeted areas to ensure compliance with immigration legislation per year
Target title	2 000
Definition	The indicator is intended to ensure that those who work illegally with no correct visas or immigration permits to do so; or employ such persons in violation of legislation or are here illegally, are either charged or deported. The indicator relates to operations/inspections planned for, led and reported on by the DHA. Stakeholders may be invited to form part of the operations/inspections.
Purpose/importance	There has been a huge public outcry against illegal immigration in South Africa and that government must urgently attend to it. The target will assist in ensuring compliance with South African immigration controls.
Source of data	Referred cases and complaints, tip-offs, inspections and other reports of illegal migration/foreigners
Method of calculation / assessment	<p>The indicator will be measured by:</p> <ul style="list-style-type: none"> • Completed inspections forms that must be signed by employers or responsible staff at the time of inspection • Completed set of fingerprints for each detained person • Attendance registers at each inspection and operation <p>In all inspections conducted whether there are arrests or not, report/memo by team leader indicating the outcome/findings of such inspection conducted which will be signed off by CD: Inspectorate/Provincial Managers.</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>
Means of verification	<p>The indicator will be measured by:</p> <ul style="list-style-type: none"> • Notices that are signed by employers to acknowledge that immigration attended their premises to inspect the immigration status of their staff. The notices are also signed by a DHA staff member at each inspection. The DHA staff members at an inspection are DHA Inspectorate staff conducting the inspection. The notices form part of the evidence.



Law enforcement inspections/operations

	<ul style="list-style-type: none"> • Attendance registers at each inspection and operation. • A completed set of fingerprints for each detained person. • In all cases whether there are arrests or not, a report/memo by the team leader indicating such an inspection was conducted and a summary of findings which is signed off by CD: Inspectorate / Provincial Manager.
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (Year-end)
Availability of total population	List of inspections/operations conducted.
Reporting cycle	Quarterly and annually
Desired performance	2 000
Indicator responsibility	<ul style="list-style-type: none"> • Who is responsible for managing or reporting on the indicator? CD: Inspectorate / Provincial Manager
	<ul style="list-style-type: none"> • Who extracts data and frequency? Deputy Director: Joint Operations / Provincial Inspectorate or Coordinator
	<ul style="list-style-type: none"> • Who checks data extraction? Deputy Director: Joint Operations, Director and CD: Inspectorate / Provincial Manager
	<ul style="list-style-type: none"> • Who does the calculation? DD: Joint Operations / Provincial Inspectorate or Coordinator
	<ul style="list-style-type: none"> • Who checks the calculation? Deputy Director: Joint Operations, Director and CD: Inspectorate / Provincial Manager
	<ul style="list-style-type: none"> • Who resolves internal disputes on performance reports/matters? DDG:IMS



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO STRATEGIC PLAN 2025 TARGETS AND TECHNICAL INDICATOR DESCRIPTORS (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)
MTSF Priority: Social cohesion and safer communities / economic transformation and job creation			
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	<ul style="list-style-type: none"> • BMA legislation enacted • BMCS piloted at two (2) additional ports of entry • Draft Immigration Bill (including amendments to the Refugees Act) submitted to Minister for approval • 160 law enforcement operations/inspections conducted to ensure compliance with immigration and departmental legislation 	International migration managed in support of national objectives	Risk-based approach to managing international migration implemented Developmental approach to managing international migration implemented
MTSF Priority: Capable, ethical and developmental state; social cohesion and safer communities			
Secure population register to empower citizens, enable inclusivity, economic development and national security	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
MTSF Priority: Capable, ethical and developmental state; economic transformation and job creation			
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	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"> • Births 3,8 m • Smart cards 9 708 754

Outcome	Baseline (2019)	Five-year outcome indicator/measure (reviewed)	Five-year target (reviewed)
MTSF Priority: Capable, ethical and developmental state			
DHA positioned to contribute positively to a capable and developmental state	<ul style="list-style-type: none"> • OIDM submitted to Cabinet for public consultation • White Paper on Home Affairs submitted to Cabinet for approval • Final draft of DHA Bill submitted to Cabinet for approval for public consultation 	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"> • 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) • Marriage Policy and subsequent legislation approved by Cabinet for tabling in Parliament • OIDM and subsequent legislation approved by Cabinet for tabling in Parliament • OSBP Policy and subsequent legislation approved by Cabinet for tabling in Parliament • White Paper on Home Affairs and DHA Act
	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



TECHNICAL INDICATOR DESCRIPTION FOR 5-YEAR TARGETS

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"> • Risk-based approach to managing international migration implemented • Developmental approach to managing international migration implemented
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 development of legislation in support of the White Paper; the use of systems to ensure the secure entry, stay and departure of persons through initiatives such as the rollout of biometrics at ports of entry, the use of 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 APEX priority dealing with social cohesion and safer communities.</p> <p>The developmental approach to immigration is in support of the APEX priority dealing with economic transformation and job creation. The aim is to use the immigration system to facilitate economic growth through policies, processes and a visa system that will 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"> • White Paper on Citizenship, Immigration and Refugee Protection (Towards a Complete Overhaul of the Migration System) • Reports on the use of biometrics at ports of entry • Reports from the APP System and PNR (once implemented) • Inspectorate investigations/operations conducted

Risk-based and developmental approach to migration

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



National Identity System (NIS)

Indicator title	Integrated identity system operational
Target title	Single view of citizens and foreigners
Definition	The aim is to design and implement a new National Identity System which will include details of South Africans and foreigners, including asylum seekers and refugees. The system will include business process re-engineering, provision of access to systems and the implementation of various initiatives including the use of inherent biometric features, technological advancements (e.g. online verification and live capture) to enable the DHA to ensure the integrity and security of the identity of all who live in South Africa; and all who enter or leave the country. The NIS will provide a single view of the traveller (South Africans and foreigners) and enable the integration of civic and immigration systems. The asylum seeker management and refugee system and ABIS will form part of the NIS.
Source of data	<ul style="list-style-type: none"> • Functional and technical specifications; user acceptance testing • Reports generated
Method of calculation/ assessment	The NIS is operational according to specifications and provides a single view of a traveller.
Assumptions	NA
Disaggregation of beneficiaries (where applicable)	The NIS will deal with all citizens and foreigners.
Spatial transformation (where applicable)	NA
Reporting cycle	The APP targets in support of the outcome target are reported on annually in the DHA Annual Report and as part of the DHA quarterly performance review system. Progress against the outcome target will be measured by the DPME as prescribed.
Desired performance	NIS designed and operational as per specifications thereby providing a single view of citizens and foreigners.
Indicator responsibility	DDG: IS

Civic enabling documents

Indicator title	Number of enabling documents issued to citizens by 2024/25 (Birth registration within 30 calendar days and smart ID card issuance)
Target title	Minimum of 13 508 754 enabling documents issued to citizens by 2025 (3,8 million births registered within 30 calendar days and 9 708 754 smart ID cards issued)
Definition	<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

Source of data	<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>
Method of calculation/ assessment	<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>
Assumptions	NA
Disaggregation of beneficiaries (where applicable)	The indicator is focused on new-born children and providing access to parents (mothers and fathers) to obtain birth certificates as well as the youth turning 16 years of age or all other eligible applicants who qualify for smart ID cards.
Spatial transformation (where applicable)	Birth trends per local, provincial or national spheres of the country can be used to forecast expansion in public services such as education, health, policing, social grants, etc. The discontinuation of the green barcoded identity document depends on live capture systems being installed in departmental offices or through other modes of delivery. The rollout of the online birth registration system in health facilities are covered in annexure E.
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	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).
Indicator responsibility	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"> • 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) • Marriage Policy and subsequent legislation • OIIM and subsequent legislation • OSBP Policy and subsequent legislation • White Paper on Home Affairs and DHA Act (DHA Bill published for public comments)
Source of data	The various policies listed above and subsequent legislation.
Method of calculation/ assessment	<ul style="list-style-type: none"> • 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) • Marriage Policy and subsequent legislation approved by Cabinet for tabling in Parliament • OIIM and subsequent legislation approved by Cabinet for tabling in Parliament • OSBP Policy and subsequent legislation approved by Cabinet for tabling in Parliament • White Paper on Home Affairs and DHA Act (DHA Bill published for public comments)
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 or otherwise indicated.
Indicator responsibility	DDG: OPS and DG's Office

DHA operating model

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



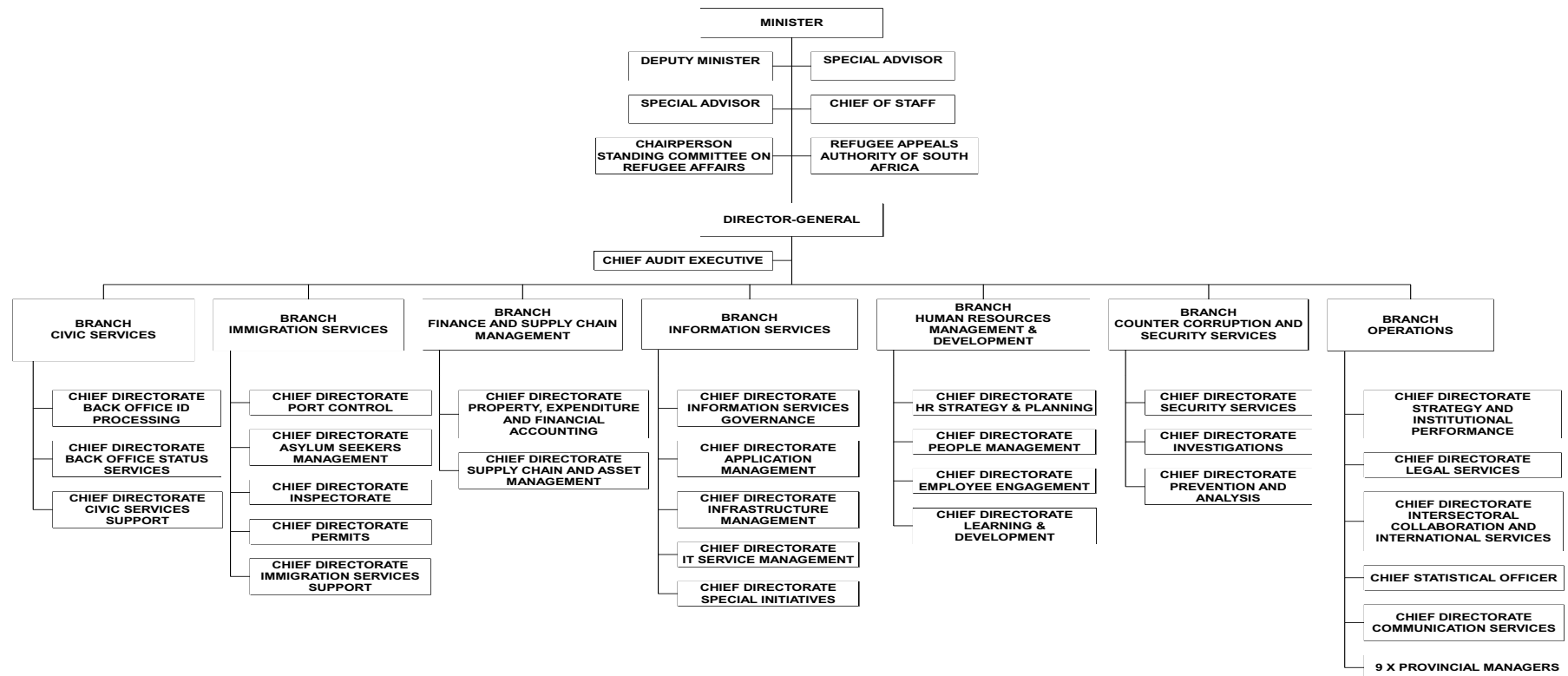
ANNEXURE B: CONDITIONAL GRANTS

Name of grant	Purpose	Outputs	Current annual budget (R thousand)	Period of grant
Not applicable				

ANNEXURE C: DHA ORGANOGRAM

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

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



ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention	Medium term (3 years MTEF)					Estimated budgets
	Project description	District municipality	Location: GPS coordinates	Project leader	Social partners	
Infrastructure improvements	<ul style="list-style-type: none"> a. Whittlesea b. Alice c. Matatiele d. Nkomazi 	<ul style="list-style-type: none"> a. Enoch Municipality b. Raymond Mhlaba Local Municipality c. Alfred Nzo Municipality d. Nkomazi Local Municipality 	<ul style="list-style-type: none"> • 32.1760 S • 26.7909 E • 32.788523 S • 26.837115 E • 30.5483 S • 28.8597 E • 25.7097 S • 31.7195 E 	Mr V Nxasana	<ul style="list-style-type: none"> • Municipalities • Provincial government • DPW&I 	<ul style="list-style-type: none"> a. R10 188 213 b. R13 099 242 c. R8 557 597 d. R8 000 000
Connectivity of high volume health facilities with maternity wards	<p>Rollout of online birth registration system in health facilities for registration and issue of birth certificates on the spot.</p> <p>(95 priority 4 health facilities)</p>	Refer to Annexure E	Refer to Annexure E	Ms R Senona	<ul style="list-style-type: none"> • Department of Health • Service providers • SITA • IS • CS 	R60 million for priority 4 health facilities
Provision of alternative channels for the application of smart ID cards and passport	The design and deployment of 100 virtual interactive self-service machines (kiosk) to apply for and process smart ID cards and passports and reprint birth, marriage and death certificates in non-modernised offices	Refer to Annexure F	Refer to Annexure F	Ms R Senona	<ul style="list-style-type: none"> • Service providers • IS • CS • Finance 	R60 million



Areas of intervention	Medium term (3 years MTEF)					Estimated budgets
	Project description	District municipality	Location: GPS coordinates	Project leader	Social partners	
Modernisation of offices	Automation of front office end processes (5 Offices)	Refer to Annexure G	Refer to Annexure G	Ms G Sekhu	<ul style="list-style-type: none"> • Service providers • IMS • OPS • CS 	Dependent on offices to be identified as size of offices vary
	Deployment of birth functionality at Priority 4 health facilities	Refer to Annexure H	Refer to Annexure H		<ul style="list-style-type: none"> • SASSA • Department of Health 	R15 million
Mobile offices	Deployment of mobile offices to expand footprint coverage	All nine provinces – as per provincial deployment plans	As per provincial deployment plans	Mr M Modiba	<ul style="list-style-type: none"> • Department of Basic Education • COGTA • IEC • Department of Health 	R77 million

ANNEXURE E: LIST OF PRIORITY 1 – 4 HEALTH FACILITIES (HIGH-VOLUME HEALTH FACILITIES)

Province	District municipality name	Service point name	Lat	Long	Priority
EC	N Mandela MM	Dora Nginza Hospital	-33.8795	25.5614	1
EC	O Tambo DM	Mthatha General Hospital	-31.5921	28.7744	1
EC	O Tambo DM	St Elizabeths Hospital	-31.35892	29.56319	1
GP	Ekurhuleni MM	Bertha Gxowa (Germiston) Hospital	-26.2207	28.1647	1
GP	Johannesburg MM	Charlotte Maxeke Hospital (Johannesburg General)	-26.1748	28.0456	1
GP	Johannesburg MM	Chris Hani Baragwanath Hospital	-26.2612	27.9426	1
GP	Tshwane MM	Dr George Mukhari Hospital	-25.6185	28.0113	1
GP	West Rand DM	Dr Yusuf Dadoo Hospital (Paardekraal)	-26.09944	27.78389	1
GP	Ekurhuleni MM	Edenvale Hospital	-26.1288	28.1291	1
GP	Ekurhuleni MM	Far East Rand Hospital	-26.23544	28.40365	1
GP	Tshwane MM	Kalafong Hospital	-25.7627	28.0902	1
GP	West Rand DM	Leratong Hospital	-26.1706	27.8078	1
GP	Tshwane MM	Mamelodi Day Hospital	-25.7207	28.3707	1
GP	Ekurhuleni MM	Pholosing Hospital	-26.33984	28.37704	1
GP	Johannesburg MM	Raheema Moosa (Coronation) Hospital	-26.1885	27.9729	1
GP	Sedibeng DM	Sebokeng Hospital	-26.60706	27.84726	1
GP	Ekurhuleni MM	Tambo Memorial (Boksburg Benoni) Hospital	-26.21852	28.24451	1

Province	District municipality name	Service point name	Lat	Long	Priority
GP	Ekurhuleni MM	Tembisa Hospital	-25.983	28.2382	1
GP	Ekurhuleni MM	Thelle Mogoerane Regional Hospital	-26.356	28.2234	1
KZN	uMgungundlovu DM	Edendale Hospital	-29.65884	30.34472	1
KZN	eThekwini MM	King Edward VIII Hospital	-29.88181	30.9902	1
KZN	Uthukela DM	Ladysmith Provincial Hospital	-28.55857	29.76426	1
KZN	eThekwini MM	Mahatma Gandhi Hospital	-29.71652	31.0267	1
KZN	Amajuba DM	Newcastle Provincial Hospital	-27.76241	29.938	1
KZN	uMgungundlovu DM	Northdale Hospital	-29.56727	30.4039	1
KZN	eThekwini MM	Prince Mshiyeni Hospital	-29.93753	30.95844	1
KZN	King Cetshwayo District Municipality	Queen Nandi Regional Hospital	-28.73933	31.8964	1
KZN	eThekwini MM	RK Khan Hospital	-29.91536	30.83619	1
KZN	iLembe DM	Stanger Hospital	-29.33279	31.28516	1
LP	Capricorn DM	Mankweng Hospital	-23.87766	29.73952	1
LP	Vhembe DM	Tshilidzini Hospital	-22.99272	30.41508	1
MP	Ehlanzeni DM	Tintswalo	-24.59183	31.05983	1
MP	Ehlanzeni DM	Tonga Hospital	-25.6947	31.7881	1
NW	Bojanala DM	Job Shimankana Tabane (Rustenburg Provincial) Hospital	-25.66278	27.23603	1



Province	District municipality name	Service point name	Lat	Long	Priority
NW	Dr Kenneth Kaunda DM	Klerksdorp / Tshepong Prov Hospital	-26.87757	26.66294	1
NW	Ngaka Modiri Molema DM	Mafikeng Provincial (Bophelong) Hospital	-25.88424	25.65794	1
WC	Cape Town MM	Karl Bremer Hospital	-33.89157	18.6057	1
WC	Cape Town MM	Mowbray Maternity Hospital	-33.94932	18.47242	1
WC	Cape Winelands DM (Boland)	Paarl Hospital	-33.72658	18.96703	1
WC	Cape Town MM	Somerset Hospital (New Somerset)	-33.9048	18.41474	1
WC	Cape Town MM	Tygerberg Hospital	-33.91129	18.61002	1
EC	Chris Hani DM	All Saints Hospital (Engcobo)	-31.66148	28.04826	2
EC	Amathole DM	Butterworth Hospital	-32.3325	28.1382	2
EC	Buffalo City MM	Cecilia Makawane Hospital	-32.9276	27.7452	2
EC	Buffalo City MM	Frere Hospital	-32.996	27.8918	2
EC	Chris Hani DM	Frontier (Queenstown) Hospital	-31.8892	26.8714	2
EC	O Tambo DM	Holycross Hospital (Flagstaff)	-31.15161	29.67498	2
EC	Alfred Nzo DM	Madzikane Kazulu Memorial(Mt Frere)	-30.8821	29.0046	2
EC	O Tambo DM	Nelson Mandela Academic Hospital	-31.5865	28.7642	2
EC	O Tambo DM	St Barnabas Hospital (Libode)	-31.5649	29.1175	2
EC	Alfred Nzo DM	St Patricks Hospital (Bizana)	-30.8643	29.8543	2
EC	Alfred Nzo DM	Taylor Bequest Hospital (Matatiele)	-30.348	28.8211	2
EC	N Mandela MM	Uitenhage Provincial Hospital	-33.7416	25.4067	2

Province	District municipality name	Service point name	Lat	Long	Priority
EC	O Tambo DM	Zitulele Hospital (Mqanduli)	-31.81457	28.76061	2
FS	Mangaung M	Bloemfontein National Hospital	-29.12708	26.2064	2
FS	Fezile Dabi DM	Boitumelo (Kroonstad) Hospital	-27.64253	27.21355	2
FS	Lejweleputswa DM	Bongani Hospital (Welkom)	-27.95315	26.7862	2
FS	Mangaung M	Botshabelo Hospital	-29.23252	26.71572	2
FS	Thabo Mofutsanyane DM	Dihlabeng Hospital (Bethlehem)	-28.23317	28.3197	2
FS	Fezile Dabi DM	Fezi Ngubentombi Provincial	-26.8009	27.82719	2
FS	Lejweleputswa DM	Katleho (Virginia) Hospital	-28.11163	26.85615	2
FS	Thabo Mofutsanyane DM	Mofumahadi Manapo Mopeli Hospital	-28.53707	28.80507	2
FS	Mangaung M	Pelonomi Hospital	-29.14138	26.24572	2
GP	Johannesburg MM	Alexandra Chc	-26.11648	28.08844	2
GP	West Rand DM	Carletonville Hospital	-26.347	27.3945	2
GP	Ekurhuleni MM	Esangweni Chc	-26.0222	28.2009	2
GP	Ekurhuleni MM	Ethafeni Clinic	-26.0126	28.12526	2
GP	Sedibeng DM	Heidelberg Hospital (Gp)	-26.50333	28.35139	2
GP	Johannesburg MM	Hillbrow Chc	-26.19323	28.0448	2
GP	Johannesburg MM	Jabulani/Zola Chc (Bheki Mlangeni)	-26.24427	27.83111	2
GP	Tshwane MM	Jubilee Hospital	-25.4022	28.2655	2
GP	Sedibeng DM	Kopanong Hospital (Vereeniging)	-26.638	27.9333	2

Province	District municipality name	Service point name	Lat	Long	Priority
GP	Johannesburg MM	Lilian Ngoyi Chc	-26.2601	27.933	2
GP	Tshwane MM	Odi Hospital	-25.5184	28.02245	2
GP	Tshwane MM	Pretoria West Hospital	-25.7365	28.1397	2
GP	Ekurhuleni MM	Ramokonopi Chc	-26.3605	28.1618	2
GP	Johannesburg MM	South Rand Hospital	-26.2529	28.0625	2
GP	Tshwane MM	Steve Biko Hospital (Pretoria Academic)	-25.73	28.2023	2
GP	Tshwane MM	Tshwane District Hospital	-25.7322	28.2017	2
KZN	eThekwini MM	Addington Hospital	-29.8622	31.04152	2
KZN	Zululand DM	Benedictine Hospital	-27.89269	31.63951	2
KZN	Umzinyathi DM	Charles Johnson Memorial	-28.21196	30.67292	2
KZN	Umzinyathi DM	Church Of Scotland Hospital	-28.74705	30.44994	2
KZN	Uthukela DM	Escourt Hospital	-29.02208	29.8859	2
KZN	Uthungulu DM	Eshowe Hospital	-28.8891	31.46413	2
KZN	Ugu DM	Gj Crookes Hospital	-30.28929	30.74469	2
KZN	Umkhanyakude DM	Hlabisa Hospital	-28.14555	31.8807	2
KZN	Zululand DM	Itshelejuba Hospital	-27.36725	31.61862	2
KZN	eThekwini MM	King Dinuzulu Hospital	-29.82174	30.98894	2
KZN	Umkhanyakude DM	Manguzi Hospital	-26.98498	32.7554	2
KZN	Umkhanyakude DM	Mosvold Hospital	-27.13625	32.00555	2

Province	District municipality name	Service point name	Lat	Long	Priority
KZN	Umkhanyakude DM	Mseleni Hospital	-27.32541	32.55675	2
KZN	Ugu DM	Murchison Hospital	-30.72607	30.34319	2
KZN	Zululand DM	Nkonjeni Hospital	-28.22507	31.41672	2
KZN	eThekwini MM	Osindisweni Hospital	-29.60841	30.98279	2
KZN	Ugu DM	Port Shepstone (Ugu) Hospital	-30.74485	30.44825	2
KZN	Sisonke DM	Rietvlei Hospital	-30.48783	29.82481	2
KZN	eThekwini MM	St Mary's Hospital (Mariann Hill)	-29.84863	30.82643	2
KZN	Zululand DM	Vryheid Provincial Hospital	-27.75758	30.79722	2
LP	Gr Sekhukhune DM	Dilokong Hospital	-24.58405	30.09734	2
LP	Vhembe DM	Donald Fraser Hospital	-22.55283	30.48117	2
LP	Vhembe DM	Elim Hospital	-23.15247	30.05922	2
LP	Capricorn DM	Helene Franz Hospital	-23.2693	29.10208	2
LP	Gr Sekhukhune DM	Jane Furse Hospital	-24.76187	29.86623	2
LP	Mopani DM	Kgapane Hospital	-23.64673	30.21659	2
LP	Capricorn DM	Lebowakgomo Hospital	-24.31614	29.47519	2
LP	Mopani DM	Letaba Hospital	-23.87417	30.26933	2
LP	Vhembe DM	Malamulele Hospital	-23.00022	30.68983	2
LP	Mopani DM	Mapthutha-Malatji Hosp	-23.55283	31.02099	2
LP	Gr Sekhukhune DM	Mecklenburg Hospital	-24.38612	30.07487	2



Province	District municipality name	Service point name	Lat	Long	Priority
LP	Waterberg DM	Mokopane Hospital	-24.1539	28.99	2
LP	Mopani DM	Nkhensani Hospital	-23.3125	30.69215	2
LP	Gr Sekhukhune DM	Philadephia Hospital	-25.25752	29.1657	2
LP	Capricorn DM	Pietersburg (Polokwane) Hospital	-23.88984	29.46128	2
LP	Mopani DM	Sekororo Hospital	-24.2515	30.44767	2
LP	Capricorn DM	Seshego Hospital	-23.85734	29.39544	2
LP	Vhembe DM	Siloam Hospital	-22.89266	30.19429	2
LP	Gr Sekhukhune DM	St Ritas Hospital	-24.84468	29.80902	2
MP	Gert Sibande DM	Embhuleni Hospital (Eerstehoek)	-26.04502	30.84049	2
MP	Gert Sibande DM	Ermelo Hospital	-26.52317	29.97522	2
MP	Gert Sibande DM	Evander Hospital	-26.45806	29.12639	2
MP	Nkangala DM	Kwa-Mhlanga Hospital	-25.41805	28.70415	2
MP	Ehlanzeni DM	Mapulaneng Hospital	-24.84972	31.06531	2
MP	Ehlanzeni DM	Matikwana Hospital	-24.98763	31.23628	2
MP	Nkangala DM	Middelburg Hospital	-25.77417	29.45133	2
MP	Ehlanzeni DM	Nelspruit Medi Clinic	-25.195	30.99243	2
MP	Gert Sibande DM	Piet Retief Hospital	-27.01889	30.80625	2
MP	Ehlanzeni DM	Rob Ferreira Hospital	-25.47556	30.97111	2
MP	Ehlanzeni DM	Shongwe Hospital	-25.68689	31.49128	2

Province	District municipality name	Service point name	Lat	Long	Priority
MP	Gert Sibande DM	Standerton Hospital	-26.93956	29.24544	2
MP	Ehlanzeni DM	Themba Hospital	-25.3452	31.1228	2
MP	Nkangala DM	Witbank Hospital	-25.88171	29.23471	2
NC	Frances Baard DM	Galeshewe Day Chc	-28.72832	24.74632	2
NC	Siyanda DM	Gordonia Hospital(Dr Harry Surtie)	-28.44604	21.26603	2
NC	Frances Baard DM	Kimberley Hospital	-28.74606	24.77263	2
NC	Kgalagadi DM(John Taolo Gaetsewe)	Kuruman Hospital	-27.46224	23.43918	2
NC	Kgalagadi DM(John Taolo Gaetsewe)	Tshwaragano Hospital (Bathlaros)	-27.45092	23.43566	2
NW	Bojanala DM	Brits Hospital	-25.6314	27.78452	2
NW	Ngaka Modiri Molema DM	General De La Rey Hospital	-26.1475	26.15132	2
NW	Bojanala DM	Moses Kotane (George Stegmann Saulspoort) Hosp	-25.18063	27.16183	2
NW	Dr Kenneth Kaunda DM	Potchefstroom Hospital	-26.7269	27.08381	2
NW	Dr Ruth Segomotsi Mompati DM	Taung Hospital	-27.53775	24.79175	2
NW	Bojanala DM	Tlhabane Chc	-25.63831	27.2165	2
WC	Cape Town MM	Delft Chc	-33.96401	18.64534	2
WC	Eden DM	George Provincial Hospital (Southern Cape)	-33.95202	22.44913	2
WC	Cape Town MM	Groote Schuur Hospital	-33.94104	18.46198	2
WC	Cape Town MM	Hedelberg Hospital (Former Hottentots Holland)	-34.07472	18.86583	2
WC	Cape Town MM	Khayelitsha District Hospital	-34.05056	18.67253	2

Province	District municipality name	Service point name	Lat	Long	Priority
WC	Cape Town MM	Mitchells Plain District Hospital	-34.0219	18.61092	2
WC	Cape Town MM	Mitchells Plain Mou	-34.04663	18.61953	2
EC	Buffalo City MM	Bisho Hospital (Bhisho)	-32.84189	27.44018	3
EC	O Tambo DM	Canzibe Hospital	-31.8083	29.0652	3
EC	N Mandela MM	Central Chc (Sandford)	-33.96	25.61	3
EC	Chris Hani DM	Cofimvaba Hospital	-32.0114	27.5818	3
EC	O Tambo DM	Dr Malizo Maphehle Hospital	-31.3165	28.7781	3
EC	Buffalo City MM	Duncan Village Chc	-33.00788	27.88599	3
EC	Ukhahlamba DM	Empilisweni Hospital (Sterkspruit)	-30.52283	27.36298	3
EC	Cacadu DM(Sarah Baardman)	Humansdorp Hospital	-33.59	24.44	3
EC	N Mandela MM	Kwazakhele Chc	-33.87755	25.58605	3
EC	Amathole DM	Madwaleni Hospital	-32.0969	28.8791	3
EC	N Mandela MM	Mercantile Private Hospital	-33.9358	25.5838	3
EC	N Mandela MM	Motherwell Chc	-33.81189	25.59794	3
EC	Alfred Nzo DM	Mount Ayliff Hospital	-30.79642	29.37063	3
EC	O Tambo DM	Ngangelizwe Chc	-31.60149	28.7999	3
EC	Cacadu DM(Sarah Baardman)	Settlers Hospital	-33.3021	26.5145	3
EC	N Mandela MM	St Georges Private Hospital	-33.968	25.6049	3
EC	Ukhahlamba DM	Taylor Bequest Hospital (Mt Fletcher)	-30.6893	28.51	3

Province	District municipality name	Service point name	Lat	Long	Priority
EC	N Mandela MM	West End Chc	-33.88472	25.51816	3
FS	Mangaung M	Bloemfontein Medi Clinic	-29.108	26.2025	3
FS	Mangaung M	Dr JS Moroka Hospital	-29.20458	26.83468	3
FS	Thabo Mofutsanyane DM	Elizabeth Ross Hospital	-28.5884	28.8164	3
FS	Mangaung M	Mucpp Chc	-29.17923	26.24293	3
FS	Fezile Dabi DM	Parys Hospital	-26.89593	27.47207	3
FS	Thabo Mofutsanyane DM	Phekolong (Bethlehem) Hospital	-28.21768	28.32645	3
FS	Mangaung M	Rosepark Private Hospital	-29.1481	26.1779	3
FS	Lejweleputswa DM	Thusanong Hospital (Odendaalsrus)	-27.87735	26.65922	3
GP	Johannesburg MM	Chiawelo Chc	-26.28118	27.86478	3
GP	Johannesburg MM	Discoverers Chc	-26.1658	27.8942	3
GP	Johannesburg MM	Itereleng Chc	-26.2175	27.8708	3
GP	Ekurhuleni MM	Jabulane Dumane Chc	-26.3673	28.2179	3
GP	Tshwane MM	Kgabo Chc	-25.46955	28.05974	3
GP	Tshwane MM	Laudium Chc	-25.7833	28.0883	3
GP	Johannesburg MM	Lenasia South Chc (Soweto)Daxina	-26.37862	27.85025	3
GP	Johannesburg MM	OR Tambo Chc	-25.92225	28.01851	3
GP	Johannesburg MM	Orange Farm Clinic (Stretford Chc)	-26.4594	27.8604	3
GP	Ekurhuleni MM	Phillip Moyo Chc	-26.11954	28.48437	3



Province	District municipality name	Service point name	Lat	Long	Priority
GP	Ekurhuleni MM	Phola Park Chc	-26.37182	28.13207	3
GP	Tshwane MM	Soshanguve Health Centre	-25.4912	28.0943	3
GP	Tshwane MM	Temba Chc/Clinic	-25.39614	28.2613	3
KZN	uMgungundlovu DM	Appelsbosch Hospital	-29.3898502	30.842696	3
KZN	Umkhanyakude DM	Bethesda Hospital	-27.57441	32.08141	3
KZN	Zululand DM	Ceza Hospital	-27.99002	31.36473	3
KZN	Sisonke DM	Christ The King Hospital	-30.15803	30.06647	3
KZN	Umzinyathi DM	Dundee Hospital	-28.17272	30.22797	3
KZN	Sisonke DM	East Griqualand & Usher Memorial Hosp	-30.51426	29.41063	3
KZN	Uthukela DM	Emmaus Hospital	-28.81248	29.53543	3
KZN	uMgungundlovu DM	Grey's Hospital	-29.58073	30.3612	3
KZN	Umzinyathi DM	Greytown Hospital	-29.04977	30.61033	3
KZN	eThekwini MM	Inanda C Chc	-29.71327	30.98398	3
KZN	Uthungulu DM	Kwamagwaza Hospital	-28.62936	31.34097	3
KZN	eThekwini MM	Kwamashu Poly Clinic Chc	-29.74565	30.97367	3
KZN	Uthungulu DM	Nkandla Hospital	-28.62403	31.08698	3
KZN	Ugu DM	St Andrew's Hospital	-30.56937	29.87735	3
KZN	Sisonke DM	St Appollinaris Hospital	-30.01675	29.72516	3
KZN	iLembe DM	Umphumulo Hospital	-29.14255	31.04259	3

Province	District municipality name	Service point name	Lat	Long	Priority
KZN	eThekwini MM	Wentworth Hospital	-29.93121	30.99039	3
LP	Waterberg DM	Bela-Bela (Warmbaths) Hospital	-24.88281	28.29549	3
LP	Capricorn DM	Botlokwa Hospital	-23.50353	29.74539	3
LP	Mopani DM	Dr CN Phatudi Hosp	-24.02667	30.28117	3
LP	Waterberg DM	Ellisras Hosp	-23.66553	27.74457	3
LP	Waterberg DM	Fh Odendaal (Nylstroom) Hospital	-24.69855	28.40462	3
LP	Waterberg DM	George Masebe Hospital	-23.87	28.71639	3
LP	Gr Sekhukhune DM	Grobiersdal Hosp	-25.17564	29.40383	3
LP	Vhembe DM	Louis Trichardt Hospital	-23.04334	29.90681	3
LP	Gr Sekhukhune DM	Matlala Hospital	-24.83206	29.50342	3
LP	Waterberg DM	Thabazimbi Hospital	-24.59213	27.40934	3
LP	Mopani DM	Van Velden Memorial (Tzaneen) Hospital	-23.835	30.16427	3
LP	Waterberg DM	Voortrekker Memorial (Potgietersrus) Hospital	-24.17919	29.01396	3
LP	Capricorn DM	Willem F Knobel Hospital	-23.63378	29.12097	3
LP	Waterberg DM	Witpoort (Seleka) Hospital	-23.67684	27.74048	3
LP	Capricorn DM	Zebediela Hospital	-24.319	29.288	3
MP	Gert Sibande DM	Amajuba Memorial (Volksrust) Hospital	-27.3525	29.89128	3
MP	Ehlanzeni DM	Barberton Hospital	-25.78144	31.04189	3
MP	Nkangala DM	Bernice Samuels Hospital (Delmas)	-26.15213	28.66699	3

Province	District municipality name	Service point name	Lat	Long	Priority
MP	Gert Sibande DM	Bethal Hospital	-26.46461	29.46735	3
MP	Ehlanzeni DM	Lydenburg Hospital	-25.1085	30.4514	3
MP	Nkangala DM	Mmamethlake Chc	-25.1061	28.5231	3
NC	Pixley ka Seme DM	De Aar Hospital (Central Karoo)	-30.65912	24.00402	3
NW	Ngaka Modiri Molema DM	Gelukspan Hospital	-26.19825	25.60146	3
NW	Ngaka Modiri Molema DM	Lehurutshe Hospital	-25.47825	25.98058	3
NW	Dr Ruth Segomotsi Mompati DM	Vryburg Hospital (Joe Morolong)	-26.95725	24.71612	3
WC	Cape Town MM	Bonteheuwel / Vanguard Chc	-23.50353	29.74539	3
WC	Cape Winelands DM (Boland)	Ceres Hospital	-33.36306	19.30083	3
WC	Cape Town MM	Elsies River Chc	-33.93163	18.57807	3
WC	Cape Town MM	Gugulethu Chc	-33.98942	18.57029	3
WC	Cape Town MM	Hanover Park Chc	-33.99438	18.52593	3
WC	Overberg DM	Hermanus Hospital	-34.42257	19.22431	3
WC	Cape Town MM	Khayelitsha Mou Site B Chc	-34.02779	18.66186	3
WC	Eden DM	Knysna Hospital	-34.04459	23.06155	3
WC	Cape Town MM	Kraaifontein Chc	-33.85298	18.72149	3
WC	Cape Town MM	Macassar Chc	-34.06114	18.76244	3
WC	Cape Town MM	Michael Mapongwana Chc	-34.05125	18.66863	3
WC	Eden DM	Mossel Bay Hospital	-34.18653	22.12686	3

Province	District municipality name	Service point name	Lat	Long	Priority
WC	Eden DM	Oudtshoorn Provincial Hospital	-33.59135	22.18761	3
WC	Cape Town MM	Retreat Chc	-33.92136	18.42176	3
WC	Cape Winelands DM (Boland)	Robertson Hospital	-33.80087	19.89066	3
WC	Cape Winelands DM (Boland)	Stellenbosch Hospital	-33.93057	18.86875	3
WC	West Coast DM	Vredenburg Hospital	-32.91373	17.99221	3
WC	Cape Town MM	Wesfleur Hospital	-33.56515	18.49178	3
WC	Cape Winelands DM (Boland)	Worcester (Eben Donges) Hospital	-33.64449	19.45603	3
WC	Cape Winelands DM (Boland)	Worcester Chc	-33.63	19.48	3
EC	Ukhahlamba DM	Aliwal North Hospital	-30.697785	26.707335	4
EC	Chris Hani DM	Cala Hospital	-31.52236	27.68274	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	N Mandela MM	Greenacres Private Hospital	-33.95174	25.5799	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	O Tambo DM	Isilimela Hospital	-31.626929	29.5242481	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



Province	District municipality name	Service point name	Lat	Long	Priority
EC	Buffalo City MM	Nontatyambo CHC	-32.949914	27.766661	4
EC	Cacadu DM(Sarah Baardman)	Port Alfred Hospital	-33.5956	26.885	4
EC	Alfred Nzo DM	Sipeto Hospital (Ntbankulu)	-31.092	29.1873	4
EC	Amathole DM	Stutterheim Hospital	-32.57136	27.41943	4
EC	Alfred Nzo DM	Tabankulu CHC	-30.96339	29.29951	4
EC	Amathole DM	Victoria Hospital (Ec)	-31.775318	26.846401	4
FS	Thabo Mofutsanyane DM	Bethlehem Clinic (Hoogland)	-28.2282	28.3217	4
FS	Fezile Dabi DM	Mafube (Frankfort) Hospital	-27.27887	28.50023	4
FS	Lejweleputswa DM	Mohau Hospital (Hoopstad)	-27.83235	25.91538	4
FS	Lejweleputswa DM	Nala Hospital (Bothaville)	-27.39465	26.61783	4
FS	Thabo Mofutsanyane DM	Senorita Ntlabathi District Hospital	-29.201954	27.480856	4
FS	Thabo Mofutsanyane DM	Thebe (HARRISMITH) HOSP	-28.27227	29.13805	4
FS	Fezile Dabi DM	Tokollo (HEILBRON) HOSPITAL	-27.28918	27.96168	4
FS	Lejweleputswa DM	Welkom Mediclinic	-27.9882	26.7301	4
GP	West Rand DM	Bekkersdal West Chc	-26.28617	27.6974	4
GP	Tshwane MM	Bronkhorstspuit Private/District Hosp	-25.562265	28.718262	4
GP	Tshwane MM	Eersterust Chc	-25.708077	28.318414	4
GP	Sedibeng DM	Johan Heyns Chc	-26.7031	27.8341	4
GP	Ekurhuleni MM	Kwa-Thema Chc	-26.29593	28.3919	4

Province	District municipality name	Service point name	Lat	Long	Priority
GP	Sedibeng DM	Levai Mbatha Chc	-26.5303	27.8441	4
GP	Johannesburg MM	Mofolo Chc	-26.2484	27.8839	4
GP	West Rand DM	Mohlakeng Chc (Randfontein)	-26.2213	27.6941	4
GP	Ekurhuleni MM	Nokuthela Ngwenya Chc	-26.35122	28.41939	4
GP	Tshwane MM	Phedisong 4 Chc	-25.59803	28.98478	4
GP	Tshwane MM	Refentse Chc	-25.491	28.00483	4
GP	Tshwane MM	Stanza Bopape Chc	-25.7059	28.3941	4
GP	Johannesburg MM	Zola Chc	-26.24425	27.83109	4
KZN	Uthungulu DM	Catherine Booth Hospital	-28.99777	31.47472	4
KZN	eThekwini MM	Durdoc Private Clinic	-29.844217	31.015778	4
KZN	Zululand DM	Edumbe Chc	-27.443697	30.805664	4
KZN	Uthungulu DM	Ekhombe Hospital	-28.6225	31.0894444	4
KZN	eThekwini MM	Hlengisizwe CHC	-30.007125	30.893726	4
KZN	uMgungundlovu DM	Imbalenhle CHC	-29.65988	30.34344	4
KZN	eThekwini MM	Joint Medical Holdings City Hospital	-29.85121	31.014677	4
KZN	eThekwini 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	iLembe DM	Montebello Hospital	-29.43717	30.80718	4

Province	District municipality name	Service point name	Lat	Long	Priority
KZN	Uthungulu DM	Ngwelezana Hospital	-28.78084	31.86534	4
KZN	Amajuba DM	Niemeyer Memorial Hospital (Utrecht)	-27.66205	30.31646	4
KZN	Uthungulu DM	Nseleni Chc	-28.66622	32.02597	4
KZN	eThekwini MM	Phoenix Chc	-29.70498	30.99485	4
KZN	eThekwini MM	St Augustine Private Hospital	-29.855958	30.99127	4
KZN	Uthukela DM	St Chads Chc	-28.559436	29.84	4
KZN	iLembe DM	Sundumbili Chc	-29.13376	31.4011	4
KZN	Uthungulu DM	The Bay Private Hospital	-28.468691	32.058105	4
KZN	Uthungulu DM	Thokozani Clinic	-28.868788	31.909904	4
KZN	eThekwini MM	Tongaat Chc	-29.56861	31.11667	4
KZN	Uthungulu DM	Umbonambi Clinic	-28.713294	32.165685	4
KZN	iLembe DM	Untunjambili Hospital	-28.94202	30.94846	4
LP	Vhembe DM	Mussina Hospital	-22.342	30.04363	4
LP	Capricorn DM	Rethabile Chc	-23.921227	31.019211	4
MP	Gert Sibande DM	Carolina Hospital	-26.07581	30.11237	4
MP	Nkangala DM	Empumelelweni Chc	-25.848642	29.086561	4
MP	Nkangala DM	Impungwe Hospital (Wolwekrans)	-25.87468	29.24986	4
MP	Ehlanzeni DM	Matibidi Hospital	-24.5884	30.7696	4
MP	Gert Sibande DM	Paulina Morapeli Chc	-29.8167	30.6167	4

Province	District municipality name	Service point name	Lat	Long	Priority
MP	Ehlanzeni DM	Phola-Nsikazi Chc	-25.07	31.19	4
MP	Ehlanzeni DM	Sabie Hospital	-25.09264	30.782	4
MP	Nkangala DM	Siphosesimbi Chc	-25.8616	29.1242	4
NC	Namakwa DM	Dr S Van Niekerk (Springbok) Hospital	-29.6627961	17.8831137	4
NC	Frances Baard DM	Pampierstad Chc	-27.7795	24.68882	4
NC	Siyanda DM	Postmasburg Hospital	-28.32916	23.06436	4
NC	Frances Baard DM	Prof ZK Mathews Hospital (Former Barkley West Hospital)	-28.54003	24.51488	4
NW	Bojanala DM	Bafokeng CHC	-31.6287512	29.5368709	4
NW	Bojanala DM	Bapong Chc	-25.6995264	27.6848951	4
NW	Dr Ruth Segomotsi Mompoti DM	Ganyesa Chc	-26.58739	24.17611	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	Mogwase Chc	-25.27489	27.2249	4
NW	Dr Ruth Segomotsi Mompoti DM	Morokweng Chc	-26.12705	23.77414	4
NW	Dr Kenneth Kaunda DM	Nic Bodenstein (Wolmaransstad) Hosp	-27.18828	25.98291	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	Central Karoo DM	Beaufort West Hospital	-32.3529449	22.5928579	4



Province	District municipality name	Service point name	Lat	Long	Priority
WC	Cape Town MM	Bishop Lavis Mou	-33.94907	18.58164	4
WC	Overberg DM	Caledon Hospital	-34.2245908	19.4315152	4
WC	Cape Town MM	False Bay Hospital	-34.132839	18.4134733	4
WC	Eden DM	Mediclinic George Private Hospital	-33.965858	22.450991	4
WC	Cape Winelands DM (Boland)	Paarl Mediclinic	-33.718237	18.969491	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
Total Priority 1 Health Facilities					41
Total Priority 2 Health Facilities					109
Total Priority 3 Health Facilities					101
Total Priority 4 Health Facilities					95
Grand Total: Priority 1 – 4 Health Facilities					346

ANNEXURE F: LIST OF 117 NON-MODERNISED OFFICES

Province	District municipality name	Service point name	Proposed office type	Lon	Lat	Total
EC	Amathole DM	Alice	Local Office Medium	26.8326	-32.7867	1
EC	Chris Hani DM	Cala	Local Office Small (Psp)	27.69	-31.52	1
EC	Chris Hani DM	Elliot	Local Office Small (Psp)	27.8498	-31.334	1
EC	Amathole DM	Elliotdale	Local Office Small (Psp)	28.67	-31.96	1
EC	O R Tambo DM	Flagstaff	Local Office Small (Psp)	29.49	-31.07	1
EC	Chris Hani DM	Cofimvaba	Local Office Medium	27.5808	-32.0042	1
EC	Amathole DM	Fort Beaufort	Local Office Small (Psp)	26.6298	-32.7773	1
EC	Amathole DM	Keiskammahoek	Local Office Small (Psp)	27.12	-32.65	1
EC	Chris Hani DM	Lady Frere	Local Office Medium	27.2394	-31.7004	1
EC	Chris Hani DM	Middelburg (Ec)	Local Office Small (Psp)	25.0472562	-31.6104343	1
EC	O R Tambo DM	Mqanduli	Local Office Medium	28.75	-31.8	1
EC	Amathole DM	Ngqamakhwe	Local Office Small (Psp)	27.99112	-32.2611	1
EC	Amathole DM	Idutywa	Local Office Medium	28.31	-32.09	1
EC	Alfred Nzo DM	Ntabankulu	Local Office Medium	29.35676	-31.01396	1
EC	Amathole DM	Peddie	Local Office Medium	27.09	-33.21	1
EC	O R Tambo DM	Port St Johns	Local Office Small (Psp)	29.5423	-31.6208	1
EC	Amathole DM	Stutterheim	Local Office Small (Psp)	27.42584	-32.56962	1

Province	District municipality name	Service point name	Proposed office type	Lon	Lat	Total
EC	Chris Hani DM	Whittlesea	Local Office Small (Psp)	26.82	-32.17	1
EC	Alfred Nzo DM	Maluti	Local Office Small (Psp)	28.69	-30.13	1
EC	Alfred Nzo DM	Matatiele	Local Office Small (Psp)	28.81	-30.34	1
EC	Joe Gqabi (Ukhahlamba) DM	Mount Fletcher	Local Office Medium	28.5044	-30.6911	1
EC	Chris Hani DM	Tsomo	Local Office Small (Psp)	27.82012	-32.03898	1
EC	Buffalo City MM	Zwelitsha	Local Office Small (Psp)	27.41767	-32.91298	1
FS	Xhariep DM	Kopanong (Trompsburg)	Local Office Small (Tsc)	25.78167	-30.03194	1
FS	Thabo Mofutsanyane DM	Ladybrand	Local Office Small (Psp)	27.4602	-29.1685	1
FS	Fezile Dabi DM	Phiritona (Heilbron)	Local Office Small (Psp)	27.9777	-27.2776	1
FS	Fezile Dabi DM	Viljoenskroon	Local Office Small (Psp)	26.9451	-27.2091	1
FS	Fezile Dabi DM	Parys	Local Office Small (Psp)	27.4746	-26.9213	1
FS	Thabo Mofutsanyane DM	Vrede	Local Office Small (Psp)	29.167609	-27.422385	1
FS	Xhariep DM	Zastron	Local Office Medium	27.089	-30.2986	1
GP	City of Johannesburg MM	Dobsonville (Kopanong)	Local Office Medium	27.84	-26.22	1
GP	City of Johannesburg MM	Eldorado Park	Local Office Medium	27.90446	-26.29446	1
GP	City of Johannesburg MM	Ennerdale	Local Office Medium	27.8472	-26.409	1
GP	City of Johannesburg MM	Ivory Park (Lord Khanyile)	Local Office Medium	28.18972	-25.99898	1



Province	District municipality name	Service point name	Proposed office type	Lon	Lat	Total
GP	West Rand DM	Khutsong	Local Office Small (Tsc)	27.32056	-26.32361	1
GP	Ekurhuleni MM	Kwa Thema (Civic Centre)	Local Office Small (Tsc)	28.4	-26.28	1
GP	City of Johannesburg MM	Lenasia	Local Office Small (Psp)	27.823802	-26.319802	1
GP	City of Johannesburg MM	Bara Mall	Local Office Small (Psp)	27.93091	-26.25701	1
GP	City of Tshwane MM	Cullinan	Local Office Medium	28.5317	-25.6715	1
GP	City of Tshwane MM	Mabopane	Local Office Medium	28.03	-25.52	1
GP	Ekurhuleni MM	Tokoza (Katorus)	Local Office Small (Tsc)	28.1375	-26.35083	1
GP	City of Johannesburg MM	Orange Farm	Local Office Medium	27.85553	-26.46455	1
GP	Ekurhuleni MM	Tembisa	Local Office Small (Tsc)	28.2198	-26.0067	1
GP	Ekurhuleni MM	Tsakane	Local Office Small (Tsc)	28.373	-26.3483	1
KZN	eThekwini MM	Archie Gumede (Clermont)	Local Office Medium	30.8935	-29.79468	1
KZN	Umkhanyakude DM	Bhambanana (Ingwavuma)	Local Office Small (Psp)	31.99	-27.13	1
KZN	Hary Gwala (Sisonke) DM	Bulwer	Local Office Small (Psp)	29.766681	-29.800064	1
KZN	eThekwini MM	Chatsworth	Local Office Medium	30.8808	-29.91027	1
KZN	Uthungulu DM	Esikhaweni	Local Office Small (Psp)	31.8899779	-28.8850506	1
KZN	Ugu DM	Harding	Local Office Small (Psp)	29.8848	-30.5742	1
KZN	Hary Gwala (Sisonke) DM	Himeville	Local Office Small (Psp)	29.51	-29.74	1
KZN	Umkhanyakude DM	Hlabisa	Local Office Small (Psp)	31.86	-28.14	1
KZN	uMgungundlovu DM	Howick	Local Office Small (Psp)	30.2309	-29.4834	1

Province	District municipality name	Service point name	Proposed office type	Lon	Lat	Total
KZN	Umkhanyakude DM	Kwangwanase	Local Office Small (Psp)	32.6743821	-26.9740359	1
KZN	Uthungulu DM	Lindela / Nxamalala	Local Office Small (Tsc)	31.11768	-28.82311	1
KZN	Amajuba DM	Madadeni	Local Office Small (Psp)	30.0466	-27.7517	1
KZN	Zululand DM	Mahlabathini	Local Office Small (Psp)	31.45583	-28.23083	1
KZN	iLembe DM	Maphumulo	Local Office Small (Psp)	31.02214	-29.11804	1
KZN	Uthungulu DM	Melmoth	Local Office Small (Psp)	31.3963	-28.5889	1
KZN	eThekwini MM	Mpumalanga	Local Office Medium	30.6704	-29.819	1
KZN	Uthungulu DM	Nkandla	Local Office Medium	30.89	-28.62	1
KZN	Zululand DM	Nongoma	Local Office Small (Psp)	31.64	-27.89	1
KZN	Umzinyathi DM	Nqutu	Local Office Small (Psp)	30.69	-28.24	1
KZN	Uthungulu DM	Ntulwane	Local Office Small (Psp)	30.95511	-28.77739	1
KZN	iLembe DM	Bhamshela	Local Office Small (Tsc)	30.87806	-29.40139	1
KZN	uMgungundlovu DM	Impendle	Local Office Small (Tsc)	29.60302	-29.48364	1
KZN	Umkhanyakude DM	Jozini (Ingwavuma)	Local Office Small (Tsc)	32.06972	-27.42944	1
KZN	Umzinyathi DM	Msinga (Tugela Ferry)	Local Office Small (Tsc)	30.4532	-28.7472	1
KZN	uMgungundlovu DM	Richmond	Local Office Small (Psp)	30.24797	-29.89754	1
KZN	iLembe DM	Sundumbili (Mandeni)	Local Office Small (Psp)	31.39	-29.13	1
KZN	Umkhanyakude DM	Ubombo	Local Office Small (Psp)	32.084455	-27.560985	1
KZN	eThekwini MM	Umbumbulu	Local Office Medium	30.8634	-30.0355	1

Province	District municipality name	Service point name	Proposed office type	Lon	Lat	Total
KZN	eThekweni MM	Umlazi	Local Office Large	30.91793	-29.96915	1
KZN	Ugu DM	Umzumbe	Local Office Small (Psp)	30.54	-30.61	1
LP	Waterberg DM	Bela-Bela	Local Office Small (Psp)	28.29981	-24.89677	1
LP	Capricorn DM	Bochum	Local Office Medium	29.05	-23.16	1
LP	Capricorn DM	Botlokwa	Local Office Small (Tsc)	29.6984	-23.50507	1
LP	Vhembe DM	Bungeni	Local Office Small (Psp)	30.17449	-23.18545	1
LP	Capricorn DM	Eldorado	Local Office Small (Tsc)	28.80916	-22.89785	1
LP	Capricorn DM	Festus Sengaka Mothudi (Molemole)	Local Office Medium	29.81277	-23.46105	1
LP	Sekhukhune DM	Fetakgomo – Atok	Local Office Small (Tsc)	29.89007	-24.30032	1
LP	Mopani DM	Hlaneki	Local Office Small (Psp)	30.5	-23.29	1
LP	Capricorn DM	Mankweng	Local Office Medium	29.71	-23.88	1
LP	Mopani DM	Maruleng (Sekororo)	Local Office Medium	30.46639	-24.26639	1
LP	Vhembe DM	Masisi	Local Office Small (Psp)	30.82	-22.49	1
LP	Capricorn DM	Moletji	Local Office Small (Psp)	29.10592	-23.39558	1
LP	Capricorn DM	Morebeng (Soekmekaar)	Local Office Small (Psp)	29.93601	-23.49282	1
LP	Vhembe DM	Mutale	Local Office Medium	30.52	-22.73	1
LP	Mopani DM	Naphuno	Local Office Small (Psp)	30.2661	-23.9758	1
LP	Sekhukhune DM	Sekhukhune	Local Office Small (Psp)	29.5756952	-24.6744136	1
LP	Mopani DM	Senwamokgope	Local Office Small (Psp)	30.156	-23.4087	1

Province	District municipality name	Service point name	Proposed office type	Lon	Lat	Total
LP	Capricorn DM	Seshego	Local Office Medium	29.42059	-23.889257	1
LP	Waterberg DM	Mokopane (Old)	Local Office Large	29.0154	-24.1889	1
LP	Sekhukhune DM	Praktiseer	Local Office Small (Psp)	30.4340754	-24.5815116	1
LP	Vhembe DM	Tshakhuma	Local Office Small (Psp)	30.29682	-23.06064	1
MP	Ehlanzeni DM	Civic Centre (Nelspruit)	Local Office Small (Psp)	30.9751	-25.4756	1
MP	Nkangala DM	Delmas	Local Office Medium	28.6865	-26.1457	1
MP	Ehlanzeni DM	Kabokweni	Local Office Small (Psp)	31.13	-25.33	1
MP	Nkangala DM	Kriel	Local Office Small (Psp)	29.26	-26.25	1
MP	Nkangala DM	Kwa-Mhlanga	Local Office Medium	28.70333	-25.4289	1
MP	Nkangala DM	Marapyane	Local Office Small (Tsc)	28.79611	-25.01694	1
MP	Ehlanzeni DM	Matsamo	Local Office Small (Tsc)	31.50877	-25.69568	1
MP	Nkangala DM	Mbibane	Local Office Small (Psp)	28.86	-25.21	1
MP	Nkangala DM	Mkobola (Kwaggafontein)	Local Office Medium	29.04457	-25.40301	1
MP	Nkangala DM	Mmamethlake	Local Office Small (Psp)	28.52	-25.12	1
MP	Gert Sibande DM	Mpuluzi (Mayflower)	Local Office Small (Psp)	30.77777	-26.3047	1
MP	Nkangala DM	Siyabuswa (Mdutjana)	Local Office Medium	29.04	-25.11	1
MP	Gert Sibande DM	Siyathemba (Balfour)	Local Office Small (Tsc)	28.61264	-26.65162	1
MP	Ehlanzeni DM	Sabie	Local Office Small (Psp)	30.77	-25.1	1
MP	Gert Sibande DM	Tholulwazi (Leandra)	Local Office Small (Tsc)	28.9124	-26.36353	1

Province	District municipality name	Service point name	Proposed office type	Lon	Lat	Total
MP	Nkangala DM	Verena	Local Office Small (Tsc)			1
NC	Z F Mgcawu (Siyanda) DM	Groblershoop	Local Office Small (Psp)	22	-28.9	1
NW	Bojanala DM	Madikwe	Local Office Medium	26.53	-25.35	1
NW	Dr Kenneth Kaunda DM	Ventersdorp	Local Office Small (Psp)	26.8287	-26.31893	1
WC	Central Karoo DM	Laingsburg	Local Office Small (Tsc)	20.85903	-33.19697	1
WC	Overberg DM	Swellendam	Local Office Small (Tsc)	20.45126	-34.04356	1
WC	West Coast DM	Vicky Zimi (Citrus Dal)	Local Office Small (Tsc)	19.01204	-32.58764	1
Grant Total						117

ANNEXURE G: OFFICES EARMARKED TO IMPLEMENT LIVE CAPTURE FOR ID AND PASSPORT

Province	District municipality name	Service point name	Proposed office type	Lon	Lat	Total
EC	Chris Hani DM	Emalahleni LM	Lady Frere	-28.79707	25.29138	1
NW	Dr Kenneth Kaunda	JB Marks LM	Ventersdorp	-26.31889	26.82661	1
LP	Vhembe DM	Mutale LM	Masisi	-22.42177	30.86069	1
LP	Capricorn DM	Polokwane LM	Seshego	-23.889257	29.42059	1
NW	Bojanala DM	Moses Kotane LM	Madikwe	-25.3500	26.5300	1
						5

ANNEXURE H: 41 HEALTH FACILITIES EARMARKED TO DEPLOY LIVE CAPTURE FOR BIRTH REGISTRATION

Province	District municipality name	Service point name	Lat	Long	Total
EC	N Mandela MM	Dora Nginza Hospital	-33.8795	25.5614	1
EC	O Tambo DM	Mthatha General Hospital	-31.5921	28.7744	1
EC	O Tambo DM	St Elizabeths Hospital	-31.35892	29.56319	1
GP	Ekurhuleni MM	Bertha Gxowa (Germiston) Hospital	-26.2207	28.1647	1
GP	Ekurhuleni MM	Edenvale Hospital	-26.1288	28.1291	1
GP	Ekurhuleni MM	Far East Rand Hospital	-26.23544	28.40365	1
GP	Ekurhuleni MM	Pholosong Hospital	-26.33984	28.37704	1
GP	Ekurhuleni MM	Tambo Memorial (Boksburg Benoni) Hospital	-26.21852	28.24451	1
GP	Ekurhuleni MM	Tembisa Hospital	-25.983	28.2382	1
GP	Ekurhuleni MM	Thelle Mogoerane Regional Hospital	-26.356	28.2234	1
GP	Johannesburg MM	Charlotte Maxeke Hospital (Johannesburg General)	-26.1748	28.0456	1
GP	Johannesburg MM	Chris Hani Baragwanath Hospital	-26.2612	27.9426	1
GP	Johannesburg MM	Raheema Moosa (Coronation)Hospital	-26.1885	27.9729	1
GP	Sedibeng DM	Sebokeng Hospital	-26.60706	27.84726	1
GP	Tshwane MM	Dr George Mukhari Hospital	-25.6185	28.0113	1
GP	Tshwane MM	Kalafong Hospital	-25.7627	28.0902	1
GP	Tshwane MM	Mamelodi Day Hospital	-25.7207	28.3707	1


Province	District municipality name	Service point name	Lat	Long	Total
GP	West Rand DM	Dr Yusuf Dadoo Hospital (Paardekraal)	-26.09944	27.78389	1
GP	West Rand DM	Leratong Hospital	-26.1706	27.8078	1
KZN	Amajuba DM	Newcastle Provincial Hospital	-27.76241	29.938	1
KZN	eThekwini MM	King Edward Viii Hospital	-29.88181	30.9902	1
KZN	eThekwini MM	Mahatma Gandhi Hospital	-29.71652	31.0267	1
KZN	eThekwini MM	Prince Mshiyeni Hospital	-29.93753	30.95844	1
KZN	iLembe DM	Stanger Hospital	-29.33279	31.28516	1
KZN	King Cetshwayo District Municipality	Queen Nandi Regional Hospital	-28.73933	31.8964	1
KZN	uMgungundlovu DM	Edendale Hospital	-29.65884	30.34472	1
KZN	uMgungundlovu DM	Edendale Hospital	-29.65884	30.34472	1
KZN	uMgungundlovu DM	Northdale Hospital	-29.56727	30.4039	1
KZN	Uthukela DM	Ladysmith Provincial Hospital	-28.55857	29.76426	1
LP	Capricorn DM	Mankweng Hospital	-23.87766	29.73952	1
LP	Vhembe DM	Tshilidzini Hospital	-22.99272	30.41508	1
MP	Ehlanzeni DM	Tintswalo	-24.59183	31.05983	1
MP	Ehlanzeni DM	Tonga Hospital	-25.6947	31.7881	1
NW	Bojanala DM	Job Shimankana Tabane (Rustenburg Provincial) Hospital	-25.66278	27.23603	1



Province	District municipality name	Service point name	Lat	Long	Total
NW	Dr Kenneth Kaunda DM	Klerksdorp / Tshepong Prov Hospital	-26.87757	26.66294	1
NW	Ngaka Modiri Molema DM	Mafikeng Provincial (Bophelong) Hospital	-25.88424	25.65794	1
WC	Cape Town MM	Karl Bremer Hospital	-33.89157	18.6057	1
WC	Cape Town MM	Mowbray Maternity Hospital	-33.94932	18.47242	1
WC	Cape Town MM	Somerset Hospital (New Somerset)	-33.9048	18.41474	1
WC	Cape Town MM	Tygerberg Hospital	-33.91129	18.61002	1
WC	Cape Winelands DM (Boland)	Paarl Hospital	-33.72658	18.96703	1
					41

WANNEXURE I: CONSOLIDATED INDICATORS

Institution	Output indicator	Annual target	Data source
Not applicable			



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