

ANNUAL REPORT 2024/25



home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA

We Care!



G20 SOUTH
AFRICA
2025





ANNUAL REPORT 2024/25

DATE OF TABLING: SEPTEMBER 2025

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PART A: GENERAL INFORMATION

PART A: GENERAL INFORMATION

1. GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

Acronym	Description / Meaning
ABIS	Automated Biometric Identification System
AGSA	Auditor-General of South Africa
AOP	Annual Operational Plan
APP	Annual Performance Plan
ASM	Asylum Seeker Management
BABS	Branch Appointment Booking System
BAC	Bid Adjudication Committee
BMA	Border Management Authority
CAE	Chief Audit Executive
CARA	Criminal Assets Recovery Account
CD	Chief Director
DAC	Departmental Advisory Committee
DDG	Deputy Director-General
DG	Director-General
DIRCO	Department of International Relations and Cooperation

Acronym	Description / Meaning
DPSA	Department of Public Service and Administration
ETA	Electronic Travel Authorisation
EXCO	Executive Committee
GNU	Government of National Unity
GPW	Government Printing Works
HRM&D	Human Resource Management and Development
ICT	Information and Communications Technology
IEC	Independent Electoral Commission
JCPS	Justice, Crime Prevention and Security Cluster
MISS	Minimum Information Security Standards
MMM	Minister's Management Meeting
MP	Member of Parliament
MPSS	Minimum Physical Security Standards
MTSF	Medium Term Strategic Framework
NDP	National Development Plan

Acronym	Description / Meaning
NRF	National Revenue Fund
OCSLA	Office of the Chief State Law Adviser
OSBP	One-Stop Border Post
PFMA	Public Finance Management Act
POPIA	Protection of Personal Information Act
RDP	Reconstruction and Development Programme
RRO	Refugee Reception Office
RT	Transversal Term (used in procurement contracts)
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SEIAS	Socio-Economic Impact Assessment System
SITA	State Information Technology Agency
SIU	Special Investigating Unit
SLA	Service Level Agreement
SMS	Senior Management Service

Acronym	Description / Meaning
SOP	Standard Operating Procedure
SSA	State Security Agency
TTOS	Trusted Tour Operator Scheme
UAMP	User Asset Management Plan
UNHCR	United Nations High Commissioner for Refugees
VFS	Visa Facilitation Services



DR LA SCHREIBER, MP
MINISTER OF HOME AFFAIRS

3. FOREWORD BY THE MINISTER

The 2024/25 financial year marked a turning point for South Africa through the formation of the Government of National Unity (GNU). The GNU subsequently adopted the Medium Term Development Plan (MTDP) 2024 to 2029 anchored on three strategic priorities, which are to drive inclusive growth and job creation, reduce poverty and tackle the high cost of living, and build a capable, ethical and developmental state. The Department of Home Affairs (DHA) makes a direct contribution to each of the GNU priorities through the execution of its mandate. This is one of the reasons why the repositioning and the digital transformation of the DHA is foundational to government's aim of building a capable, ethical and developmental state.

The DHA is central to the machinery of government and in the lives of every South African, resident and visitor to our shores. Fundamentally, Home Affairs' aim is to restore and deliver dignity to all the people of South Africa. This must happen through service delivery, strengthening national security, and enabling economic growth and job creation. Dignity is ultimately about how people experience interactions with the DHA. And, at this particular juncture in South African history, enhancing the dignity of interactions with Home Affairs is only possible through the digital transformation of the Department. We call this vision to bring our services into the communities and homes of every South African through the use of technology: *Home Affairs @ home*.

The 2024/25 Annual Performance Plan introduces four key and unambiguous priorities for the Department over the next five years. These priorities are:

- The wholesale digital transformation of Home Affairs: This is the single most important priority, and technical solutions must be found to overcome prevailing challenges. Home Affairs must be transformed into a digital-first department to safeguard national security. The lack of a modern digital system to process all applications, the adjudication thereof, as well as the communication of outcomes at the DHA is the root cause of inefficiencies.
- Fix frontline service delivery: This is a complex area and includes, amongst others, a shift in culture to retrain staff in customer relations but also the empowering of staff through rewards and recognition for good work; the implementation of digital reforms; the transformation of departmental facilities to facilitate service delivery; improvement of queue management systems; and leveraging partnerships with the private sector, including by building on existing partnerships with the banking sector.
- Undertake fit for purpose administrative, regulatory and legal reforms: This includes the reactivation of the Immigration Advisory Board; eradicating the permitting

backlog; reducing the scale and cost of litigation against the DHA; implementing initiatives to grow the economy and create jobs through the recommendations of Operation Vulindlela, including the introduction of a points-based system to adjudicate work visas; and unlocking potential new revenue streams.

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

During the 2024/25 financial year, our work was guided by the above key priorities, leading to the achievement of the following important milestones:

- Third Amendments of the Immigration Regulations, 2014 were gazetted in May and October 2024, respectively. These amendments introduced critical interventions to overhaul the visa system and to promote economic growth, jobs, and tourism. They included 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 Tour Operator Scheme (TTOS) was first announced in late 2024, and the first group of tourists arriving under this scheme was received in February 2025. TTOS ensures that tourists from India and China who use approved tour operators will no longer have to visit a mission, complete any forms, or stand in a queue. This initiative can bring about major tourism growth by enhancing efficiency and security. The introduction of TTOS demonstrates the Department's commitment to embracing digital transformation and serving as an economic enabler to create jobs. Research has shown that for every 13 new tourists attracted, one new job can be created in South Africa.
- The Trusted Employer Scheme (TES) was launched 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 scheme will be expanded to qualifying employers over the medium term.
- The Department saw a historic decrease in the permitting backlog, which had plagued the Department for many years. As at the beginning of March 2024, the Department had a permitting backlog of 306 042, this number was reduced by more than 94% as at the 31st of March 2025.
- Launch of Operation New Broom to support deportations operations that tackle illegal immigration.

- In support of the DHA's digital transformation, the eRecruitment system was developed and replaced the paper-based recruitment system. The eRecruitment system allows candidates to apply for an advertised post and upload the application online, and enables HR practitioners to start and complete the recruitment process online. eRecruitment was successfully activated, and the Department will be using the system going forward to manage all vacancies.
- The 2024 White Paper on Citizenship, Immigration and Refugee Protection was approved by Cabinet in April 2024 and will inform the drafting of consolidated legislation for citizenship, immigration, and refugee protection. The Seventh Administration has requested the Department to review the policy intervention in the White Paper and a Draft Revised White Paper was developed. The Draft Revised White Paper will be subjected to public consultation during the 2025/26 financial year.
- The Home Affairs Bill was approved by the Minister in March 2025 and will be submitted to Cabinet for approval to publish in the Government Gazette for public comments. The Bill provides for the establishment of a DHA that is secure, modern and able to adequately deliver on its core mandate.

During the period under review, the Department achieved 83% of its Annual Performance Plan (APP) targets for the financial year under review. This is a significant improvement compared with the performance in the 2023/24 financial year, when 71% of the APP targets were achieved. In numerical terms, this achievement represents the fulfilment of 24 of the 29 APP targets set for the financial year under review. This performance translates to the following notable achievement at a service delivery level:

- The Department issued 3 598 573 smart ID cards to citizens against a target of 2.5 million during the review period.
- The Department registered a total of 724 999 births within 30 calendar days against the target of 730 500 during the 2024/25 financial year. This represents a decrease of 2.70% compared to the 2023/24 financial year and a 7.28% decrease compared to the 2022/23 review period.
- The Department enabled our citizens to travel abroad for various reasons as most adult passports (90.41% against the target of 90%) were issued within 13 working days.
- The Department achieved 93% (1 274 out of 1 366) adjudication of permanent residence applications within 8 months for applications collected within the RSA.
- 89% (1601 out of 1794) of critical skills visa applications were adjudicated within 4 weeks for applications processed within the RSA.

- 97% (92 out of 95) of business visa applications were adjudicated within 8 weeks for applications processed within the RSA.
- 98% (767 out of 780) of general work visa applications were adjudicated within 8 weeks for applications processed within the RSA.
- The Department conducted 3105 DHA-led law enforcement operations and inspections for targeted areas per year to ensure compliance with immigration legislation. This was against the target of 2000 inspections.
- The Department successfully conducted 27 455 deportations against the target of 12 000.
- 92% (3294 of 3579) of new asylum applications at the Refugee Status Determination Officer level were adjudicated within 30 working days from date of registration on the ASM system.

While the Department achieved most of its targets, it unfortunately received a qualified audit opinion with material findings on reported performance information and material findings on compliance with laws and regulations for the 2024/25 financial year. This was a serious regression and setback on the road to a clean audit outcome. The root causes identified by the AGSA for this regression were inadequate controls over the preparation of financial statements to produce credible financial statements supported by relevant schedules and the annual performance report, the incorrect interpretation and application of the Modified Cash Standard, and inadequate and ineffective measures, processes, and controls to manage the transfer of functions to the BMA. I have declared this audit outcome as a crisis and have directed the department to deliver a clean audit outcome in the 2025/26 financial year.

The Department remains underfunded and is unable to fully deliver its mandate with the current resources. In order to generate more revenue, the Department revised its tariffs for its verification fees and published related regulations on 31 March 2025. The new regulations provide that any entity in the insurance, banking, or other private sector industries that accesses the National Population Register for verification purposes will be liable for a fee of R5 000 per 5 000 off-peak transactions or portion thereof, and R10 for every live, real-time transaction. This key reform will enable the DHA to raise the resources required to retain this critical infrastructure into the future.

Our digital transformation agenda, including other interventions such as the establishment of the Immigration Advisory Board, are already bearing fruits. In the 2025/26 financial year, the Department will intensify its efforts aimed at delivering dignity to our people and our visitors as we work to deliver our *Home Affairs @ home* vision.

I wish to extend my gratitude to the Deputy Minister of Home Affairs, the Honourable Njabulo Nzuza, for his support and leadership in his delegated areas. I also wish to acknowledge the Department's management for ensuring that the new vision of the Department finds expression on our strategic and operational plans going into the future.



DR LA SCHREIBER, MP

MINISTER OF HOME AFFAIRS

DATE: 29 SEPTEMBER 2025



MR N NZUZA, MP
DEPUTY MINISTER OF HOME
AFFAIRS

4. DEPUTY MINISTER STATEMENT

As we conclude the first year of the 2024-2029 Medium-Term Development Plan (MTDP) and our first Annual Performance Plan (APP) under the 7th Administration - Government of National Unity (GNU), I want to underscore that the Department of Home Affairs (DHA) remains resolute in delivering its constitutional mandate under very difficult fiscal constraints that were brought to us by the prevailing economic conditions in the country and globally. We remain unwavering in our determination to build a society that is founded on equality, non-discrimination and human dignity. In giving effect to our mandate, we continue to be guided by our constitutional and international obligations, the National Development Plan (NDP), MTDP key priorities and departmental priorities.

The department derives its mandate from the Constitution of the Republic by ensuring that:

- “No citizen may be deprived of citizenship” section 20
- “Every child has the right to a name and a nationality from birth” section 28(1)(a)
- “Everyone has the right to leave the Republic” section 21(2)
- “Every citizen has the right to a passport” section 21(4)

By affirming citizenship, we essentially build a single reputable national identity and enable the State to provide access to services efficiently and securely. This key role ensures that individuals are able to access all the rights set out in the Bill of Rights. Citizens who cannot affirm their official identity cannot access social services, participate in an election, legally cross a border, open a bank account, travel abroad or sign a contract. They are also not added to the official statistics used to plan and provide services, and future generations will not know they existed as they are not recorded in the National Population Register (NPR).

In the DHA we have embraced the digital transformation of the State and we regard the DHA as a catalyst for the delivery of digital services and products to our people. The 7th Administration has prioritised the digital transformation of the State as a critical enabler of the MTDP Strategic Priority 1: Inclusive growth and job creation. The Presidency has established the Interdepartmental Working Group (IDWG) that will oversee the digital transformation of the State. The DHA is one of the key departments that have been tasked with the responsibility of enabling the digital transformation of the State. That is, the DHA must deliver a single national digital identity system for transacting with government.

However, the digital transformation of the State is dependent on the ability of the State to have access to digital records. The first step, therefore, is to get all our information – historical paper records and new records into a digital format. For this reason, the DHA is undertaking the biggest digitisation project that has ever been carried out by the South African government. We regard this project as a trailblazer and possible new revenue stream for the Department in the near future. Since the beginning of the digitisation project in 2022, when it was announced by the President in his State of the Nation Address, we have digitised more than 40 million of the 340 million Civic services records. In the 2024/25 financial the Department digitised 12.1 million records against the target of 14.8 million civics records. Despite the slow start to the project, attributed to the non-availability of the digitisation facilities and load shedding, the digitisation project has made notable impact in the civics environment.

In the 2024/25 financial year, we made good progress towards the universal early birth registration, which is a key responsibility of government and an essential component of security, good governance and sound administration. Furthermore, the optimisation of early birth registration is aligned to the United Nations' Sustainable Development Goal 16, which is aimed at providing access to justice, ending the scandal of invisibility, statelessness, trafficking of children and providing legal identity for all, including birth registration by 2030.

The Department continued its venture to ensure that all births are timeously registered and that no child's birth is left not registered in South Africa. To optimise birth registration, the department continued to improve connectivity at health centres through its increased footprint plan as per the Birth Optimisation Strategy. In the 2024/25 financial year, the online birth registration system was rolled-out in 48 Priority 4 health facilities; thus increasing access to online birth registration to 242 health facilities. This has contributed to the registration of 724 999 births within 30 calendar days against the target of 730 500 during the 2024/25 financial year.

The sovereignty of any state is at risk if it does not know who its citizens are. Hence the Department has intensified its efforts of ensuring that all citizens are issued with a more secure Smart ID Card which will eventually replace the Green ID Book. The Department issued 3 598 573 smart ID cards to citizens against a target of 2.5 million during the review period. This brings the number of smart ID cards issued to citizens to more than 24 million since inception in 2013. Overachievement of this target was made possible by various strategies that were deployed by the Department. This includes; the DHA and the Department of Basic Education (DBE) a long standing partnership of assisting learners to obtain enabling documents, deployment of 220 mobile trucks nationwide and extension of working hours during school holidays. The department's offices are normally closed

over the weekends. However, our youth and other officials continued their selfless commitment to the department by ensuring that our offices were occasionally opened to the public during weekends.

Achievement of our targets will be impossible with a healthy and capable workforce. For this reason, the Department continued with its efforts of providing continuous training on the core mandate of the Department for all identified officials. We also rolled-out various organisational culture change activities which are aimed at shaping the organisational culture in line with the new vision of the Department of delivering Home Affairs @ Home.

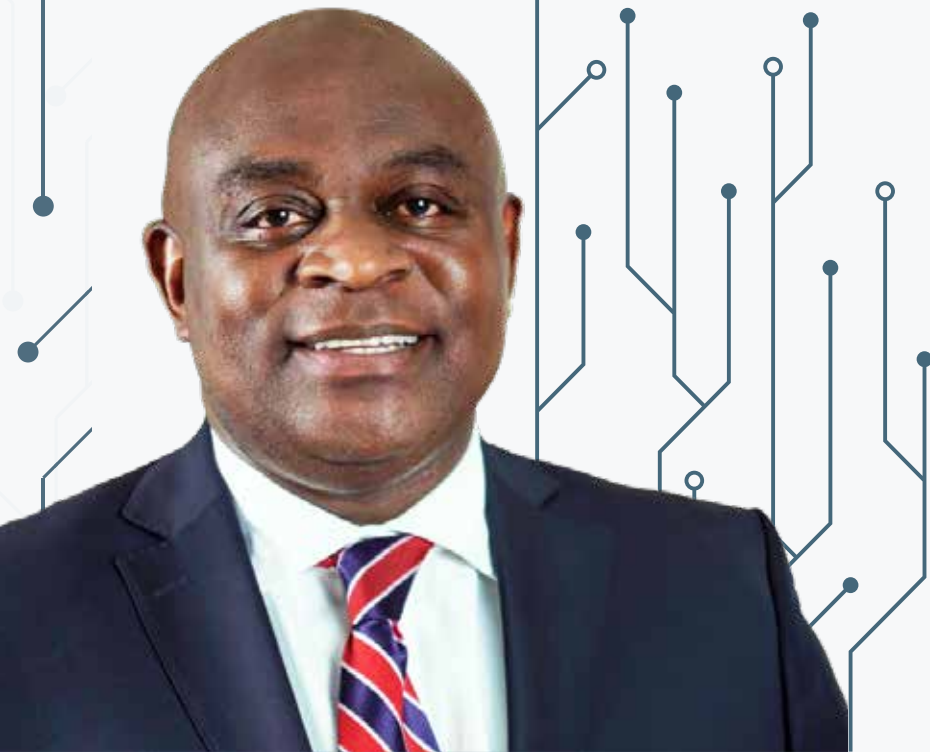
I wish to extend my appreciation to the entire workforce of the DHA for their continued commitment to our constitutional mandate. Without them, birth and death registration, issuing identity cards/documents, affirming citizenship and granting various civic and immigration statuses would have been impossible. The leadership of Minister of Home Affairs Dr LA Schreiber has been crucial to the delivery of our digital transformation agenda and achievement of 83% of the department's APP targets.



MPH AHLELE NZUZA, MP

DEPUTY MINISTER OF HOME AFFAIRS

DATE: 29 SEPTEMBER 2025



L. T. MAKHODE
ACCOUNTING OFFICER

5. REPORT OF THE ACCOUNTING OFFICER

Introduction

The 2024/25 financial year marked a pivotal transition for the Department of Home Affairs (DHA), which coincided with the end of the Sixth Administration and the establishment of the Government of National Unity (GNU).

We welcomed Dr Leon Schreiber MP as the new Minister, and the return of Deputy Minister Mr Njabulo Nzuza MP in June 2024. Their leadership ushered in a bold vision for a digitally transformed DHA. This vision aligns with the GNU's priorities, namely inclusive growth and job creation, reducing poverty and the cost of living, and building a capable, ethical, and developmental state.

Overview of Operations

The Department has four programmes in accordance with the Estimates of National Expenditure framework:

- Administration
- Citizen Affairs
- Immigration Affairs
- Institutional Support and Transfers

Programme 1: Administration provides for strategic leadership, management, and support services to the Department. It includes, as sub-programmes, the Ministry, Management Support Services, Corporate Services, Transversal Information Technology Management and Office Accommodation. As modernised service offerings are key enablers of the Department, transversal information technology was allocated a budget of R1.15 billion in 2024/25. Office accommodation was allocated a budget of R401 million. Both allocations were fully spent.

Programme 2: Citizen Affairs focuses primarily on services to citizens and residents. Its purpose is to provide secure, efficient, and accessible services and to issue enabling documents to citizens and residents. The objectives of Citizen Affairs are to ensure that registration at birth is the only entry point to the population register; that citizens are provided with Smart ID cards when they turn 16 years of age; and that secure, machine-readable passports are issued to adults and children within 13 and 18 working days from the date of application through the live capture system.

Service delivery takes place at 325 frontline offices and through 220 mobile units. In addition, birth registration is performed at high-volume hospitals. To increase access points, clients can apply online, for passports and Smart ID cards, using the eHomeAffairs platform, and collect these documents at participating bank branches. Service delivery at service points is coordinated at provincial level, by the Department's provincial managers. As this is the heart of service delivery, the budget allocated to the provinces for 2024/25 was R2.685 billion. This budget was fully utilised.

Programme 3: Immigration Services facilitates the secure movement of individuals to and from South Africa in line with the Immigration Act, 2002, and confirms and provides enabling documents to foreign visitors legally residing within the Republic of South Africa (RSA). This includes the realisation of a positive skills trend into South Africa, enforcement of immigration legislation, effecting deportations, determining the status of asylum seekers, and regulating refugee affairs.

This programme has several key objectives. It aims to ensure that the standard of service delivery for processing enabling documents is maintained by ensuring that 85% of permanent residence applications for selected permit categories in support of economic growth (processed and collected within South Africa) are adjudicated within eight months. It also targets that 95% of critical skills visa applications (collected within South Africa) are adjudicated within four weeks, and that 90% of business and general work visas are adjudicated within eight weeks for applications processed within South Africa. This programme also includes the Inspectorate, which is responsible for the detection, detention, and deportation of illegal immigrants, in accordance with the Immigration Act, 2002.

Programme 4: Institutional Support and Transfers provides institutional support and transfers funds to the Independent Electoral Commission (IEC), the Represented Political Parties Fund and the Border Management Authority (BMA). The IEC is a Chapter 9 constitutional institution. The Department does not exercise oversight over the IEC or the Represented Political Parties Fund; it transfers the budget allocated to these entities in accordance with their drawdowns.

The Border Management Authority Act, 2020 provides for the establishment of the BMA as a Schedule 3A public entity. The BMA brings together a multitude of functions performed at ports of entry under a single command and control structure. This move strengthens integration and coordination of border management and protects South Africa's national interest. After being incubated within the Department during the 2022/23 financial year, and following function shifts with associated staff and budget, the BMA started operating independently with effect from 1 April 2023.

The Department is represented by its employees at 32 missions in several countries abroad. Where the Department does not have a presence, or where its presence is insufficient, officials of the Department of International Relations and Cooperation (DIRCO) perform departmental functions on behalf of the Department on an agent-principal basis. The Head of Mission, who is a DIRCO official, is responsible for the overall management of the mission, including the provision of Home Affairs services. DIRCO also collects revenue on behalf of the Department at such missions and deposits revenue so collected directly into the National Revenue Fund (NRF). In addition, the Department also uses Visa Facilitation Services (VFS) to collect visa and permit applications in certain countries abroad, as well as within South Africa.

The Minister of Home Affairs exercises oversight over the following statutory bodies:

- The Standing Committee on Refugee Affairs
- The Refugee Appeals Authority of South Africa

The Immigration Advisory Board was reconstituted and new members were appointed with effect from 1 April 2025. It is the function of the Board to advise the Minister in respect of the contents of the regulations to be promulgated in terms of the Immigration Act, 2022, the formulation of policy pertaining to immigration matters, and any other matters relating to the Immigration Act on which the Minister may request advice.

The main responsibility of these bodies is to assist the Department in discharging its mandate in accordance with the Immigration Act, 2002, and the Refugees Act, 1998.

The Minister also exercises oversight over the following entities:

- Government Printing Works (GPW), a government component created in terms of the Public Service Act, 1994
- The Border Management Authority (BMA), a Schedule 3A entity, with effect from 1 April 2023

GPW is self-funding and receives no budget allocation from the National Treasury. It provides security printing for the State, and prints passports and Smart ID cards for the Department.

Overall Performance

The Department plays a crucial role in upholding dignity through the delivery of its core services, the safeguarding of the nation and the National Population Register, and the advancement of economic growth and job creation.

The Department achieved 83% of its Annual Performance Plan (APP) targets for the financial year under review. This is a significant improvement compared with the performance in the 2023/24 financial year, when 71% of the APP targets were achieved. In numerical terms, this achievement represents 24 of the 29 APP targets set for the financial year under review.

The performance per programme is set out in the table below.

Table 1: APP Targets Achieved in the 2024/25 Financial Year

Programme	Number of planned targets	Number of targets achieved	% of targets achieved	Number of targets not achieved	% of targets not achieved
Administration	17	14	82	3	18
Citizen Affairs	4	3	75	1	25
Immigration Affairs	8	7	87.5	1	12.5
Institutional support and transfers					
Total	29	24	83	5	17

Unlike in the 2022/23 financial year when APP targets were set for the operationalisation of the BMA, no targets were set for Programme 4 (Institutional Support and Transfers) in 2023/24 and 2024/25.

Five (5) APP targets were not achieved, the reasons for which are presented in the table below.

Table 2: APP Targets Not Achieved in the 2024/25 Financial Year

	APP target not achieved	Reason(s) for non-achievement
1	One (1) health facility with automated birth functionality established	Service provider failure. Birth modules for first registration and foreign birth were developed, but not completed within the set time frames.

	APP target not achieved	Reason(s) for non-achievement
2	e-Visa prototype developed: AI-enabled adjudication process for the tourist visa	The AI-enabled adjudication process for the Tourist Visa (e-Visa prototype) was not achieved due to development not completed and delayed the finalizing of the signoff before the end of the 2024/25 reporting cycle. The fully developed AI-enabled adjudication process is planned for 2025/26
3	14.8 million records digitized	Delay in operationalising the digitization sites. 12 195 728 records digitized.
4	730 500 births registered within 30 calendar days per year	During the review period, 54 024 children who were born within the 2024-25 review period and were not registered within the regulated 30 calendar day period, despite an early birth registration campaign being conducted during the review period
5	95% of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year.	Target was not achieved as a result of delays in transfers faced by VFS when transferring to DHA

A comparative analysis of the APP performance against the targets set for the period 2013/14 to 2024/25 is set out in Figure 1 below:

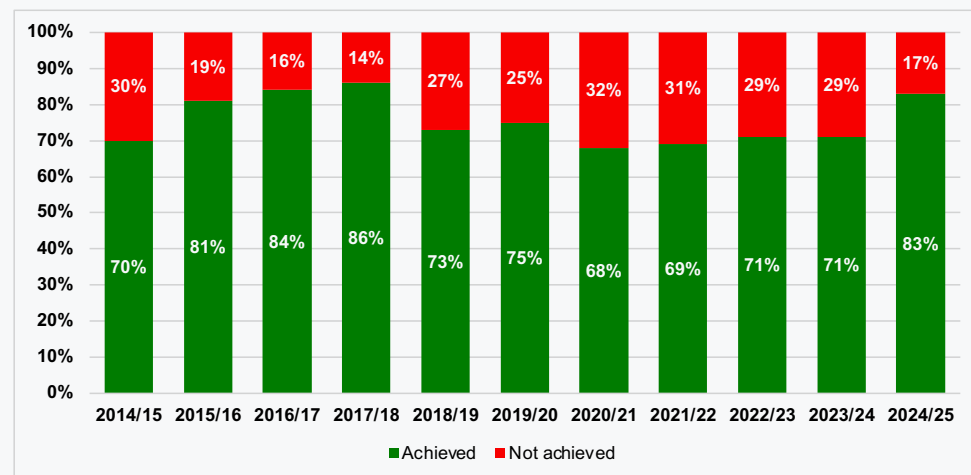


Figure 1: Comparative analysis of APP targets achieved over the last 11 financial years

Annual Operational Plan Performance for the 2024/25 Financial Year

In the year under review, the Department achieved 73% of its Annual Operational Plan (AOP) targets. This improvement on the 68% achievement for 2023/24 is an indication that the fundamentals are in place to further improve service delivery. Figure 2 below depicts branch performance against the AOP.

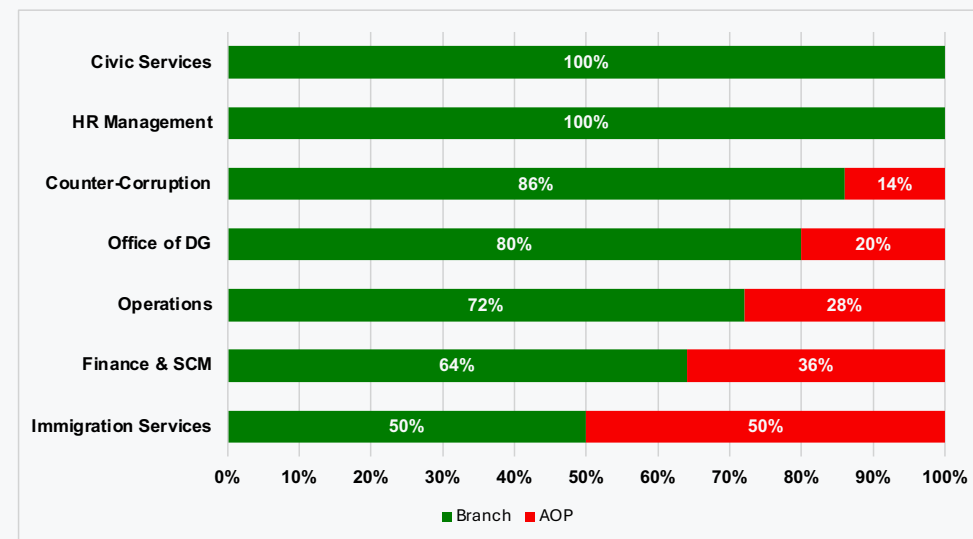


Figure 2: Operational Plan performance for the 2024/25 financial year

An improvement in organisational performance requires regular monitoring and evaluation. In addition to close monitoring of performance, the following actions were taken to address under-performance:

- Improvements in target setting
- Reducing dependencies on third parties for achieving targets
- Redrafting individual performance agreements aligned to the DHA strategy
- Monthly, quarterly, and weekly targets at risk meetings (from Quarter 3)
- Holding managers accountable for under/poor performance

We acknowledge, however, that a 100% achievement of targets and a clean audit outcome would become meaningless should the demands and expectations of even one of our clients not be met. The failure to provide any one South African with a birth, marriage, or death certificate, an identity document (ID), or a passport on time would nullify all our achievements, as the expectations of that citizen would not have been met. It is therefore not only “what” services we provide as a department, but also “how” we provide such services that must be measured. In this regard, it is critical for the

Department to render its services in real time, with predictability, and with the assurance that its systems are fully effective, robust, and avoid system downtime. This requires a suitable working environment, and with a professional, well-trained, and motivated staff complement that daily fulfils the slogan, “We care!”

Challenges and Digital Transformation

The Department continues to grapple with the same challenges as those reported in previous financial years, including:

- Poor network connectivity
- Long queues
- Insufficient and inadequate office accommodation
- Capacity constraints

While the challenges persist from previous years, our approach to resolving them is certainly different. The DHA's Minister, Dr Leon Schreiber MP, outlined his vision for a digitally transformed Home Affairs as follows:

“There is a need to re-imagine and rebuild Home Affairs for the digital age by leveraging technology to improve all operations and create new value. The use of technology is at the forefront of taking the DHA to the next level to provide the quality of service delivery that clients deserve. Therefore, the integration of digital technology into all areas of business fundamentally changes how the organisation operates and delivers value.”

This vision requires a metamorphosis rather than a one-time intervention, as the Department, its operating environment, client base, and technology continually evolve. The following elements underpin the digital transformation of Home Affairs:

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

In support of Operation Vulindlela, the Second and Third Amendments of the Immigration Regulations, 2014 were gazetted in May and October 2024, respectively. These amendments introduced critical interventions to overhaul the visa system and to promote economic growth, jobs, and tourism. They included 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. 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 removed.

The Trusted Tour Operator Scheme (TTOS) was first announced in 2024, and the first group of tourists from China forming part of this scheme was received in February 2025. The TTOS ensures that tourists from India and China who use approved tour operators will no longer have to visit a mission, complete any forms, or stand in a queue. This initiative will bring about major tourism growth by enhancing visa efficiency and security. The introduction of the TTOS demonstrates the Department's commitment to embracing digital transformation and serving as an economic enabler to create jobs. Research has shown that for every 12 new tourists attracted by this scheme, one new job can be created in South Africa.

The latest research facilitated by Operation Vulindlela indicates that one new job is created for every 13 tourists who visit the country, suggesting that TTOS has already created 857 new tourism jobs since February 2025.

Under TTOS, the Department has partnered with 65 tour operators under a risk-sharing model that grants them access to a digital platform to submit and receive visa decisions for tour groups from China and India. Whereas travellers from these major source markets, which are home to over 2.8 billion people, previously had to travel great distances to submit paper visa applications, for which decisions sometimes only arrived after their planes had already departed, TTOS visas are now consistently delivered digitally through our secure online platform within a matter of hours.

The Department will shortly announce a second intake of tour operators to further boost the number of group tours attracted through TTOS. The Department is on track to deliver a world-class Electronic Travel Authorisation (ETA) system in the 2025/26 financial year. This system will completely digitalise and automate all tourism and short-stay visas, enabling every tourist worldwide who wants to visit South Africa to instantly and securely obtain a digital visa. Not only will this eliminate fraud and inefficiency, but, as TTOS demonstrates beyond all doubt, it will amount to the single biggest reform in decades to boost job creation in the tourism sector.

The Department has already made a meaningful contribution to the objectives of the new Medium-Term Development Plan (MTDP), and specifically to the strategic priority of inclusive growth and job creation. The digitisation of more than 300 million civic records is under way, with around 40 million records digitised since the inception of the Presidential priority. Multiple digitisation hubs have been established, providing dedicated infrastructure processing points for the execution of this technology.

In addition to the above, the Department has the following exciting initiatives in the pipeline:

- Expanding the departmental footprint in partnership with the banks
- Deploying self-service kiosks
- Rolling out the ETA and expanding the Trusted Tour Operator Scheme
- Providing visa proposals for the film industry and for major international and special events
- Expanding the departmental footprint in overseas countries in partnership with VFS Global
- Developing solutions for the doorstep delivery of passports and smart ID cards in South Africa and abroad
- Relocating offices to shopping malls where possible

Over the year ahead, the Department plans to ensure that all its services are fully automated, digitised, and accessible online, enabling clients to access them conveniently from their homes. Citizens who require routine civic services, such as renewing their smart ID cards or passports, will be able to do so through a secure online platform that is integrated with their captured biometric data. Such applications will be processed by an automated risk engine, requiring intervention from departmental officials only when anomalies are detected. Upon completion of the process, the required documents can be delivered directly to clients in South Africa and abroad.

To complement these initiatives, application processes for birth registration and the printing of birth certificates on the spot will be automated in 47 public health facilities in 2025/26.

Overview of the Financial Results of the Department

The Department spent 97.8% of its budget allocation in the financial year under review. This resulted from the Department's failure to achieve its revenue target of R1.6 billion and the consequent forced savings on self-financing expenditure to align expenditure

with the revenue actually collected.

The table below highlights the annual appropriation, expenditure, and revenue collected.

Table 3: Annual Appropriation

Annual Appropriation – R12.095 billion		
Baseline allocation by National Treasury	2024/25	2023/24
	R'000	R'000
Baseline Amount	10 495 471	11 094 482
Home Affairs functions	6 463 481	8 211 803
Border Management Authority	1 407 692	1 341 225
Electoral Commission	2 302 221	2 232 334
Represented Political Parties Fund	322 077	650 345
Additional funds	1 600 000	1 285 472
Self-Financing	1 600 000	1 047 000
Home Affairs functions (COLA)	0	0
Digitisation Project	0	0
Roll Over for Digitisation	0	38 472
Represented Political Parties Fund	0	200 000
Final Appropriation	12 095 471	12 379 954

The budget allocation for 2024/25 (R12.095 billion) shows a marginal decrease of 2.3% compared to the previous financial year (2023/24: R12.380 billion). The decrease is mainly due to an approved roll-over of funds of R38.472 million for the Digitisation Project in the 2023/24 financial year. Furthermore, during the Second Adjustment Appropriation Act, the Department received an amount of R200 million on behalf of the IEC to defray expected excess expenditure by the Represented Political Parties Fund (RPPF) for preparatory costs of the upcoming elections.

The 2024/25 budget does not cater for the rise in inflation rate compared to the previous year, while the demand for DHA services is increasing based on the growth in the population as well as the number of foreign nationals in the country.

Table 4: Appropriation vs Expenditure per Economic Classification

	2024/25			2023/24		
	Final Ap- propriation	Actual Ex- penditure	Variance	Final Ap- propriation	Actual Ex- penditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	7 598 659	7 373 877	224 782	7 266 931	7 064 944	201 987
Compensation of employees	3 794 999	3 792 403	2 596	3 526 565	3 524 954	1 611
Goods and services	3 803 297	3 572 436	261 954	3 739 706	3 539 330	200 376
Interest and rent on land	363	363	–	660	660	–
Transfers and subsidies	4 052 195	4 052 195	–	4 446 453	4 448 322	(1 869)
Provinces and municipalities	2 670	2 670	–	2 041	3 910	(1 869)
Departmental agencies and accounts	4 032 247	4 032 247	–	4 424 054	4 424 054	–
Households	17 278	17 278	–	20 358	20 358	–
Payments for capital assets	444 617	444 617	–	666 570	864 417	(197 847)
Payment for financial assets	–	1 241	(1 241)	–	1 580	(1 580)
Total	12 095 471	11 831 851	263 620	12 379 954	12 379 263	691

In terms of economic classification, the main cost drivers are transfers and subsidies at R4.052 billion, followed by compensation of employees (CoE), which cost the Department R3.792 billion, and goods and services at R3.572 billion,, as actual expenditure. This increase in expenditure on transfers and subsidies resulted from baseline increases to BMA and the IEC. Actual expenditure on payment for capital assets amounted to R441 million in the year under review (R864 million in 2023/24). This significant decrease in capital expenditure is attributed to expenditure relating to the Digitisation Project.

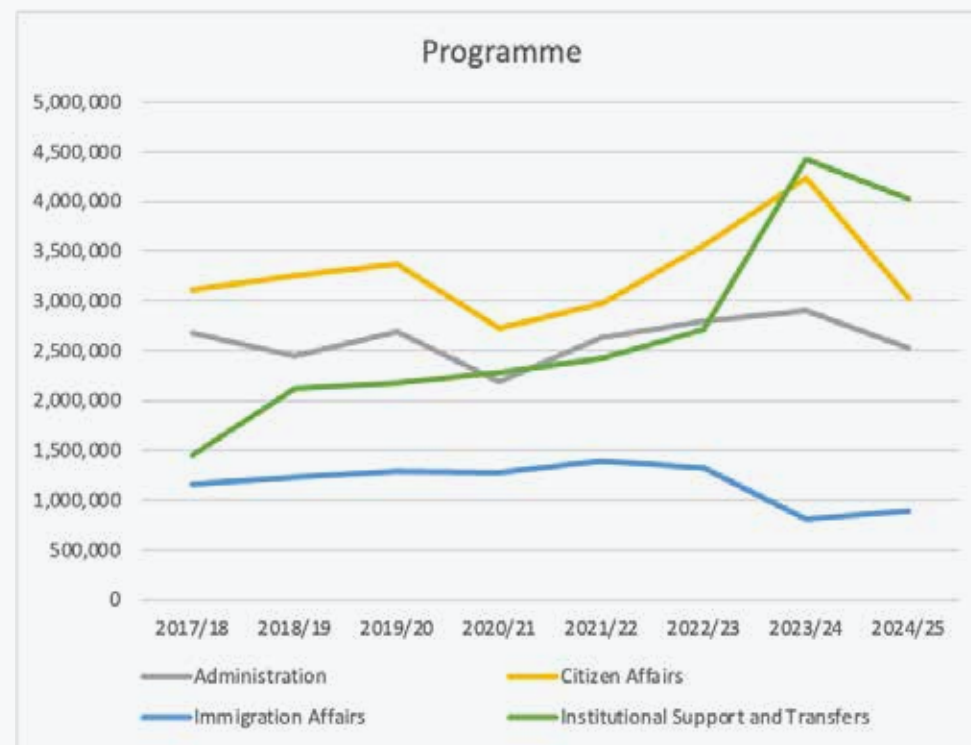


Figure 3: Graph:Baseline allocations per programme 2017/18 to 2025/26

Departmental Receipts

Despite tough economic conditions, revenue collected increased by approximately R162 million (11.6%) to R1.415 billion compared to the revenue collected in the previous financial year of R1.253 billion. However, the revenue target of R1.6 billion for the year under review was not met. This failure is attributed to the delay in finalising the increase in fees for verification services and the slow progress made with the review of fees in the immigration environment.

The increase in revenue collected is attributed to the discount offered by Government Printing Works (GPW) on the production costs of smart ID cards and passports, coupled with the increase in the sale price of passports and travel documents. These two initiatives, together with the efforts of our front office staff in Civic Services, contributed

to increased revenue collection. In addition, the Department strengthened internal controls in the revenue administration by, among others, encouraging payment by card and electronic fund transfers from clients using e-channel and Branch Appointment Booking System (BABS) platforms.

Foreign revenue collected for the year under review is R184.2 million. Of this amount, R168 million was paid into the National Revenue Fund (NRF) by DIRCO on behalf of the DHA. During the year under review, DIRCO also paid into the NRF R48.3 million in respect of prior years. This leaves DIRCO with a balance of approximately R15 million owing to the Department.

Table 5: Departmental Revenue

Departmental receipts	2024/25			2023/24		
	Estimate 2024/25	Actual Amount Collected 2024/25	(Over)/ Under Collection 2024/25	Estimate 2023/24	Actual Amount Collected 2023/24	(Over)/ Under Collection 2023/24
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	1 535 370	1 346 861	188 509	1 173 737	1 217 679	(43 942)
Fines, penalties and forfeits	10 933	1 960	8 973	16 703	12 167	4 536
Interest, dividends and rent on land	19 766	612	19 154	15 164	3 829	11 335
Sale of capital assets	4 854	4 204	650	3 353	643	2 710
Financial transactions in assets and liabilities	30 612	31 508	(5 647)	19 705	19 389	(316)
Total	1 601 535	1415 757	185 778	1 228 662	1 253 707	(25 045)

Tariffs and Fees

The 2022/23 approved tariffs were still applicable for the 2024/25 financial year, as the review of the visa and immigration tariffs was still under way. In respect of verification services, the Department published draft regulations on 31 March 2025 in Government Gazette No. 52425, proposing that any entity in the insurance, banking, or other private sphere that accesses the National Population Register for verification purposes will be liable for a fee of R5 000 per 5 000 transactions or portion thereof and R10 per transaction. Comments were invited by 30 April 2025. The Department is considering the comments received and intends to implement new fees for verification services in the 2025/26 financial year.

Free Services

The Department provides free services in terms of the Identification Act, 1997, in that first applications for an ID document and birth, marriage, and death certificates are processed free of charge.

Programme Expenditure

The Department utilised 97.8% of the budget appropriated for the 2024/25 financial year. The underspending resulted from the Department's failure to achieve the revenue target of R1.6 billion. As a consequence, the Department had to curtail self-financing expenditure to align with the actual revenue collected during the year under review.

Table 6: Programme Expenditure

	2024/25			2023/2024		
	Final Appropriation	Actual Expenditure	Variance	Final Appropriation	Actual Expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	
Programme						
Administration	2 905 875	2 863 200	42 675	2 752 418	2 751 767	651
Citizen Affairs	4 310 730	4 089 785	220 945	4 362 538	4 362 498	40
Immigration Affairs	846 876	846 876	–	841 094	841 094	–
Institutional Support and Transfers	4 031 990	4 031 990	–	4 423 904	4 423 904	–
Total	12 095 471	11 831 851	263 620	12 379 954	12 379 263	691

At programme level, Programme 1 (Administration) underspent its budget by R42.675 million. The R220.945 million underspending on Programme 2 (Civic Services) relates to self-financing expenditure and the inability to collect the targeted revenue of R1.6 billion.

At economic classification level, the allocation for compensation of employees (CoE) was nearly fully spent. The underspending on Goods and Services was forced as a result of under-collection against the revenue target of R1.6 billion. The allocation for Transfers and Subsidies was fully spent in accordance with the drawdowns of the receiving entities.

Virement

During the year under review, the Department shifted funds between programmes/ economic classification in line with the Public Finance Management Act (PFMA), and the set threshold of 8% was not exceeded. These funds were utilised as per the table below.

Table 7: Adjusted Appropriation/Virement per Programme (2024/25)

Per Programme	Adjusted Appropriation	Virement	% of Virement	Final Appropriation
	R'000	R'000	%	R'000
Administration	2 887 221	18 654	1%	2 905 875
Citizen Affairs	4 394 847	(84 117)	–2%	4 310 730
Immigration Affairs	781 413	65 463	8%	846 876
Institutional Support and Transfers	4 031 990	–	0%	4 031 990
Total	12 095 471	–	0%	12 095 471

Table 8: Virement per Economic Classification (2024/25)

Per Economic Classification					
	Programmes				Total
	Administration	Citizen Affairs	Immigration Affairs	Institutional Support and Transfers	
	R'000	R'000	R'000	R'000	R'000
Economic Classification					
Compensation of Employees	(162 310)	71 352	9 950	–	(81 008)
Goods and Services	184 171	(196 937)	57 622	–	44 856
Interest and rent on land	363	–	–	–	363

Per Economic Classification					
	Programmes				Total
	Adminis- tration	Citizen Affairs	Immi- gration Affairs	Institu- tional Support and Trans- fers	
	R'000	R'000	R'000	R'000	R'000
Transfers and subsidies	356	2 681	(2 096)	–	941
Payment for capital assets	(3 926)	38 787	(13)	–	34 848
Payment for financial assets	–	–	–	–	–
Total	18 654	(84 117)	65 463	–	–

The Department did not receive any funding for the Digitisation Project in the 2024/25 financial year. To fund the aforementioned project, the Department re-prioritised R300 million from Goods and Services and R100 million from Compensation of Employees (CoE) to the project.

Based on the Department's revised costing for CoE and to align with the 2025 ENE (Estimates of National Expenditure) budget, an amount of R226.787 million was moved from Programme 2 to Programme 1 (R223.859 million) and to Programme 3 (R2.928 million). In addition, National Treasury granted approval on 18 September 2024 to:

- Un-earmark R108.134 million allocated to Passenger Name Recognition (PNR) under Goods and Services (Programme 3) to cater for operational funding pressures within Programme 3.
- Un-earmark R100 million allocated to PNR under Goods and Services (Programme 3) to cater for funding pressures within the Digitisation Project (Programme 2).

Due to National Treasury not providing additional funding over the Medium-Term Expenditure Framework (MTEF), the Department experienced constraints under

Goods and Services for payment of operational costs. Savings under Compensation of Employees (R80.360 million), which arose primarily from the non-filling of posts, were shifted to cater for various funding pressures as follows:

- Programme 1: R60.360 million
- Programme 3: R20 million

Lastly, R6.3 million was shifted from Goods and Services Self-Financing (Programme 3) to Goods and Services Self-Financing (Programme 2) to cater for expenditure related to Fleet Services.

Rollover

No funds were requested to be rolled-over to the 2025/26 financial year.

Unauthorised expenditure

The Department did not incur any unauthorised expenditure during the year under review.

Irregular expenditure

Details regarding irregular expenditure incurred and the treatment thereof are set out in **Part E: PFMA Compliance Report**. In this regard, I am pleased to report that significant progress was made to reduce the closing balance for irregular expenditure by more than R500 million (2024/25: R200 million; 2023/24: R728 million). Most of the current year irregular transactions emanate from prior financial years and relate mainly to the Automated Biometric Identification System (ABIS) and the Digitisation Project.

Towards the closure of the 2022/23 financial year audit, the Department was issued a finding by the Auditor-General South Africa (AGSA) relating to bid number DHA11-2022 for the procurement of professional services for the digitisation of civic services records. In this finding, the AGSA stated that no evidence existed that the professional services required for the Digitisation Project were procured from or through the State Information Technology Agency (SITA), that non-compliance with the SITA Act 88 of 1998 had occurred, and that the resultant expenditure should be disclosed as irregular expenditure. The Department disagreed with the finding, but the matter could not be resolved before sign-off of the 2022/23 audit report. The AGSA, in its email dated 28 July 2023, indicated as its final conclusion that if the Department was still in disagreement with the finding, it should implement the following process:

- Management should follow the dispute resolution as provided in the PFMA compliance and reporting framework instruction note 4 of 22–23 and the determination process must be completed within four months.
- We will follow up with management and request proof of escalation to National Treasury.
- If management fail to escalate the matter within four months, the auditors will escalate the matter to National Treasury through our technical unit.
- The matter will be followed up in the 2023/24 audit cycle. If the outcome of the dispute resolution confirms non-compliance with laws and regulations, the impact of the non-compliance will be evaluated for inclusion in the audit report. The irregular expenditure will be disclosed in the AFS.

The departmental Loss Control Committee followed the process prescribed in Chapter 4 of the Compliance and Reporting Framework (Annexure A: National Treasury Instruction No. 4 of 2022/23). The alleged irregular expenditure was reported to the Director-General. The Departmental Loss Control Committee confirmed on 1 November 2023 that the expenditure was not irregular expenditure. The Committee also determined, ex abundante cautela, that no loss was incurred; that there were no allegations of fraudulent, corrupt, or other criminal conduct; and that no breakdown had occurred in the designated internal control systems. The Director-General accordingly referred the matter to National Treasury on 8 November 2023.

National Treasury responded to the Department on 21 May 2024 and indicated that no evidence was provided during the audit to confirm that the Department complied with all the SCM prescripts. National Treasury concluded that the procurement process followed by the Department was irregular. The Department appealed this outcome, as it was of the view that SITA Regulation 17.6 provides that departments may approve procurement in cases where compliance with the procurement requirements in terms of the regulations is not possible or practical. This relates to emergency and urgent procurement by departments. The Department applied this regulation, and the deviation from following SITA regulations on procurement that is deemed not mandatory to SITA was approved by the Accounting Officer. The Department then followed an open competitive bid process, as the projected amount exceeded R1 million.

The Department’s appeal failed, and ultimately the Department accepted the finding that expenditure on the Digitisation Project was irregular. The Department therefore disclosed the transaction as such at the close of the 2023/24 audit process.

Fruitless and Wasteful Expenditure

Details regarding fruitless and wasteful expenditure incurred and its treatment are set out in **Part E: PFMA Compliance Report**.

An amount of R99 000 (R44 000 in 2023/24) is recorded as fruitless and wasteful expenditure in the year under review. This relates to a single transaction in which payment was made to the wrong supplier. The supplier acknowledged that she was not entitled to the payment and requested repayment arrangements through instalments. The request is under consideration by Legal Services.

Fruitless and wasteful expenditure cases are referred to the Departmental Loss Control Committee for consideration, in accordance with the Fruitless and Wasteful Expenditure Framework. Based on the Committee’s recommendations, any official responsible for fruitless or wasteful expenditure will be held liable for the loss, in addition to being subjected to progressive discipline.

Public-Private Partnerships

The public private partnerships (PPPs) registered with National Treasury are outlined in Table 9 below.

Table 9: Public-Private Partnerships

PPP	Output	Estimated value	Estimated duration	Progress
Redevelopment of six land ports of entry	Multiple bidders appointed for the redevelopment	R12 billion	20 years	• The revised Request for Proposals (RfP) was submitted to National Treasury
	of the six land ports of entry as one stop border posts			in March 2022 for approval. Treasury granted TAIIA approval of the RfP on 05th of May 2023.

PPP	Output	Estimated value	Estimated duration	Progress
				The department issued the RfP to the market on 3 September 2023 with a closing date of 4 March 2024. As a result of a request from the market, the submission date was extended first to 4 July 2024 and then 24 October 2024.
				Several responsive bid proposals were received and evaluated. The outcome of the evaluation process will be presented to the BAC and departmental structures in the 2025/26 financial year, before Treasury will be requested to grant TAIIB approval and approve the value for money report.

PPP	Output	Estimated value	Estimated duration	Progress
Permanent Head Office	Build, operate and transfer new head office complex	R1 billion	20 years	The feasibility study (TA 1 approval) has been approved by National Treasury. The transaction adviser finalised the RfP and it was submitted to National Treasury in August 2022 for TAIIA approval. In December 2022 the National Treasury raised concerns regarding the affordability of the project. Given current budget constraints, the department must first find an alternative source of funding to address the unitary payment shortfall before proceeding further with this PPP.

PPP	Output	Estimated value	Estimated duration	Progress
				The department has identified alternative sources of funding and will resubmit the request Treasury to grant TAlIA approval in the 2025/26 financial year.
Frontline visa facilitation services	Efficient and effective receipt of applications online for adjudication purposes and issuing of outcomes to clients.	R4 billion	10 years	- The bid for the appointment of the Transaction Advisor (TA) was issued, evaluated and an appointment made in May 2022. The appointment had to be cancelled due to legal matters that arose with the appointed TA. - The bid was then re-advertised, evaluated and a new TA (JV) appointed in May 2023. The project lead on the new TA made material misrepresentations and the appointment of the TA was cancelled on 14 February 2024 by the BAC.

PPP	Output	Estimated value	Estimated duration	Progress
				- A new SCM process to appoint a TA was commenced in Q1 of 2024/25, but this process has now stopped given the new departmental strategy on digital transformation. - The PPP was deregistered in 2025.
Refugee Reception Centre at Lebombo	Build, operate and transfer a refugee reception centre close to the border	R233 million	20 years	Feasibility study submitted in 2018/19. The project has been put on hold to allow ASM working with the UNHCR to develop an alternative approach. Current funding pressures hamper options in this regard.

None of the above-mentioned PPPs have progressed to the signed agreement stage.

Discontinued Key Activities/Activities to be Discontinued

The Department did not discontinue any activities during the year under review.

New or Proposed Key Activities

The Department did not embark on or plan any other major new activities in the 2024/25 financial year.

Supply Chain Management

The Chief Directorate: Supply Chain and Asset Management continued to provide administrative support and to exercise governance by curbing deviations and incidents of non-compliance in other business units through effective and efficient demand and acquisition management, logistics and disposal management, and asset and fleet management. No unsolicited bid proposals were concluded during the year under review.

The Department's bid administration, SCM processes, and systems are in place and function well to prevent irregular expenditure. The Department is committed to fair dealings and integrity in conducting its business. This includes all SCM practitioners, as they hold positions of trust, implying a duty to act in the public interest. All SCM practitioners are therefore required to sign a Code of Conduct each financial year, including a disclosure of their financial interests.

The SCM Unit faced challenges in implementing the presidential pronouncement on procurement from women-owned businesses. A Preferential Procurement Policy was developed and approved on 26 June 2024 to address this challenge. Five (5) bids were successfully concluded and awarded to six (6) service providers that are majority women-owned businesses.

Fraud and corruption levels in public sector procurement expose suppliers and officials alike. In this context, SCM officials understand that they must be vigilant at all times and maintain the highest ethical standards when dealing with suppliers. It is therefore concerning to note the level of indebtedness, especially among lower-level staff, and the resulting risk their personal financial positions present. Suppliers, meanwhile, face both the desire to do business with government and sophisticated scams from criminals purporting to be departmental officials.

The Department continued to monitor compliance and submitted monthly reports to National Treasury and quarterly reports to departmental management on the requirement to pay suppliers within 30 days of receipt of an invoice. The Department pays 97.58% of invoices received within 30 days of receipt.

Gifts and Donations Received in Kind from Non-Related Parties

The DHA is a beneficiary of the Criminal Assets Recovery Account (CARA), which was created in terms of the Prevention of Organised Crime Act, 1998. The Department was allocated R100 million from CARA in the 2023/24 financial year, however the actual expenditure to enable the Immigration branch to support actions to combat illicit mining and illegal migration was incurred in 2024/25 financial year. This allocation was broken

down as follows:

- R39 million for vehicles (including buses and vans to deport undocumented immigrants)
- R5 million for handheld devices
- R56 million for operations, including overtime, to combat illicit mining

Several operations were conducted, and the vehicles were delivered during the year under review. Handheld devices were tested to ensure compatibility and effectiveness in field situations.

CARA funding is accounted for as aid assistance received, with details set out in the annexures to the financial statements.

Given the rising number of appeals against decisions of Refugee Status Determination Officers, and the current appeal backlog at the Refugee Appeals Authority (RAA), the Department and the UNHCR entered into a cooperation agreement aimed at eradicating the backlog and preventing similar backlogs from recurring through capacity support to the RAA. The partnership agreement ran until December 2024. The partnership enabled the Department to appoint ten legally qualified members to the RAA and provided support by covering salary costs, expertise, and equipment. The contribution of the UNHCR for the year under review was R6.079 million.

When residents face distress, the Department considers waiving of fees for ID replacements and birth, marriage, and death certificates. This typically occurs when residents of informal settlements lose all their belongings and identity documents due to fire or floods. Previously, fee waivers in such instances were accounted for as gifts/donations made by the State. These are now accounted for under natural disasters or relief expenditure and in Annexure 11 of the financial statements. For the current financial year, fees waived for IDs and enabling documentation totalled R444 000 (R499 000 in 2023/24).

Gifts, donations, and sponsorships received for the year under review totalled R1 785 000. Most of this related to sponsored research, study tours, and attendance at international events. In addition, laptops were donated to the Department for the Backlog Eradication Project.

For details of such gifts, donations, and sponsorships, please see Annexure 1H of the financial statements.

Exemptions and Deviations Received from the National Treasury

The Department did not apply for any exemptions or deviations from National Treasury during the year under review.

Investigations

The Department is conducting a number of investigations. These include:

- **Courier services**

As reported in previous financial years, the Department is participating in a transversal contract (RT5-2020) for courier services. During the 2020/21 financial year, certain billing inconsistencies and fraudulent transactions were uncovered in two accounts of one service providers under the RT contract. These findings were brought to the attention of the service provider and National Treasury as custodian of the transversal contract. The fraudulent transactions involved the courier company's supplier billing for undelivered stationery and packaging, which were then invoiced to the courier company and subsequently to the Department. The billing dispute also involves the service provider charging the Department excessive prices for flyers.

The Department appointed its own forensic audit company in May 2021 to investigate and quantify the over-billing. The auditors concluded the investigation and submitted a final report in January 2022. The report was presented to EXCO and the Minister. The forensic auditors found numerous single waybills with an actual mass of less than 2 kg were billed at a volumetric mass of 15.4 kg. A significant portion of single waybills with multiple items collected from the same collection point and delivered to the same destination point were charged separately at a volumetric mass of 15.4 kg per item, resulting in over-billing by the service provider totalling R99.9 million for the period 2017 to 2020. Following this recommendation, the Department declared the entire amount overcharged as disputed and referred the matter for arbitration.

Following a request from the service provider to settle the matter, financial experts met on several occasions to reach agreement on the amount to be paid by the service provider. This process has been concluded with the disputed amount now determined.

The Department instructed the State Attorney to appoint counsel and issue summons for the over-billed amount.

- **IP Granite Firewall**

The Department initiated an investigation following complaints from a sub-contractor alleging that the main contractor sought to cancel the subcontract agreement. The main contractor, in turn, alleged that a Departmental Official unfairly intervened and delayed payment of its invoices for services rendered. The main contractor also alleged that the official's brother worked for the sub-contractor. The Department appointed an audit firm to conduct the investigation. The audit firm concluded its investigation and submitted its final report, dated 6 September 2022, to the Department.

The forensic report recommended that the Department institute disciplinary action against the Departmental Manager and another Departmental Official. It further recommended that the Department open a criminal case with the South African Police Service (SAPS) for alleged contravention of the PFMA, the Prevention and Combating of Corrupt Activities Act, and the Broad-Based Black Economic Empowerment Act. The Department accepted the recommendations, instituted disciplinary action, opened a criminal case, and cancelled the contract. The service provider contested the contract cancellation in the High Court, but this action was removed from the court roll on 19 August 2024.

Meanwhile, the Special Investigating Unit (SIU) continues investigation in accordance with Presidential Proclamation No. R154 of 2024 (Gazette No. 50129) dated 16 February 2024. The Department is cooperating fully with the SIU investigation.

- **Lindela Repatriation Centre**

National Treasury commissioned a firm to conduct a forensic investigation into the Department's appointment of a facility manager for the Lindela facility. This followed allegations of irregularities in the service provider's appointment made by a former Bosasa Group Director, Mr Angelo Agrizzi. After reviewing the SCM processes followed by the Department, the forensic auditors found no evidence or clear indication of any procedural or other irregularity or material deviation from the correct SCM processes that would render the tender award or any aspect of the procurement process reviewable or invalid. The forensic team recommended, among other things, that the draft SLA between the Department and the facility management company should be reviewed and amended where necessary in accordance with the report's recommendations. This was attended to.

The service provider (Bowman Gilfillan) submitted its final report on Phase 3 of its forensic investigation to National Treasury on 30 June 2023. However, Treasury only submitted the report to the Department on 15 March 2024.

Following the escape of 69 undocumented immigrants detained at the Lindela facility on 17 March 2024 and attempted escapes on 18 March 2024, the Department intervened by deploying additional armed private security officers to the facility. The escapes were reported to SAPS, and the criminal investigation is ongoing. The investigation into alleged failures by management and the service provider to prevent the escapes is also ongoing and is complicating the SLA's finalisation.

Contingent Liabilities

Contingent liabilities of R205.7 million are disclosed in **Annexure 3B** of the financial statements.

The Department divides contingent liabilities into the following categories:

- Labour
 - Other
 - Civil litigation, which, depending on the business area from where the matter originates, is further divided into:
 - Immigration
 - Civics
 - Tenders & Contracts
- Others Labour disputes: estimated at R175.7 million

The labour contingent liability pertains to labour disputes against the Department with matters still in the arbitration process. The disputes mainly result from unfair labour practices and unfair dismissals. The settlement or possible amount of the disputes depends on the ruling by the General Public Service Sectoral Bargaining Council/Public Service Coordinating Bargaining Council/Court of Law.

- **Other contingent liability: estimated at: R115 million**

An arbitration process is under way between a service provider and the Department regarding the ABIS project, with the service provider claiming costs of R115 million. The Department has filed a counter-claim. This matter remains unresolved.

- **Civil litigation: estimated at R30 million**

The Department is frequently cited as a respondent in civil matters, most of which are old with no movement by the plaintiffs. Cases that are old or dormant are not disclosed as contingent liabilities in accordance with the Policy on the Management of State Litigation Contingent Liability issued by the Solicitor-General and Chapter 14 of the MCS. The Policy defines dormant cases as claims in which the plaintiff is not prosecuting and/or

where there is no significant or material progress on a case for more than three years from the date of the last action taken according to the court file. For active cases, the Department uses the average of the number of awards for last three financial years per category to determine the likelihood of success/ probability of an outflow. This average ranges between 2% and 5% for Immigration, and between 2% and 16% for Civics.

Immigration Affairs claims arise from unlawful arrest and detention of undocumented immigrants, as well as damages arising from the Department's failure to process visas and permits on time. Civic Affairs claims arise mainly from the fraudulent issuing of death certificates and non-issuing of unabridged birth certificates and ID documents, and fraudulent use of IDs and passports resulting in the arrest and detention of the lawful owners.

The summons value of legal claims against the Department is R2.263 billion. The number of successful claims stemming from these summonses cannot be reliably estimated due to historic trends that indicate significant differences between summons amounts and awarded amounts, the length of time to resolve cases, the number of cases abandoned during the process, and the legal complexity of cases. As indicated above, dormant civil cases are not disclosed as contingent liabilities.

The top five exceptionally large cases by R-value are as follows:

- *Case 1: IMS: Yusuf Ibrahim Ismail and Another/Minister of Home Affairs and Another, Ref: LIT2021/12/5111 for R514 948 000.00 (Claim for loss of income following unlawful arrest and detention). Claim 4 of the summons is an alternative claim should Claims 1 to 3 of the first plaintiff fail.*
- *Case 2: IMS: Franklin D Pennington and Gail Jackson Pennington/Minister of Home Affairs, Ref: DL290604/16 for R420 000 000.00 (Claim for permit issue)*
- *Case 3: Civics: Mohammed Zaman/Director General and 2 Others, Ref: DL250102/17 for R400 000 000.00*
- *Case 4: Tenders & Contracts: Double Ring (Pty) Ltd/Minister of Home Affairs; Minister of Finance (71714/10), Ref: DL221103/10 for R171 492 429.60*
- *Case 5: Labour Relations: Moremi NH & Others Ref: 18806716 for ±R37 519 216.10(Upgrading of staff from salary level 6 to 8 with back-pay from 1/4/2009)*

The uncertainties relating to the amounts and timing of any outflow are:

- The claim amounts are exorbitant from inceptionThe lengthy legal process and court backlogsLitigants abandoning the legal process due to costs involved, the time required, and waning interest in pursuing the case. The uncertainty inherent in predicting legal outcomesFinancial Management

The Department received a qualified audit opinion for the 2023/24 financial year. The qualified audit opinion was based on:

- **Cash and cash equivalents:** The Department did not recognise all bank balances under its control that met the definition of cash and cash equivalents in accordance with the Modified Cash Standard.
- **Immovable assets:** The Department did not derecognise all immovable assets now under the BMA's control, and no reliable data was available to calculate the total costs that should have been transferred. resulting in overstated immovable assets.
- **Related-party disclosure:** The Department did not fully disclose all related-party transactions in accordance with the Modified Cash Standard. The Department had related party transactions outside the normal course of business with the BMA, but did not disclose the receivables, payables, and in-kind services.
- **Transfer of function:** The Department did not properly disclose the transfer of functions in accordance with the Modified Cash Standard, having failed to disclose all assets and liabilities transferred to the BMA as at 1 April 2023.
- **Receivables:** The Department could not provide schedules supporting the expenditure incurred on behalf of the BMA.
- **Contingent liabilities:** The Department did not account for all legal claims against it, as required by Chapter 14 of the Modified Cash Standard.

The root causes identified by the AGSA for this regression are inadequate controls financial statement preparation to ensure credible financial statements supported by relevant schedules; misinterpretation and misapplication of the Modified Cash Standard; and inadequate measures, processes, and controls to manage the transfer of functions to the BMA.

Regarding performance information, the AGSA found material misstatements in Programme 2 (Immigration Services), particularly concerning the target for DHA-led law enforcement operations.

In respect of compliance with key legislation, the AGSA identified the following areas:

- Procurement and contract management
- Quality of the financial statements
- Revenue management
- Prevention of irregular expenditure
- Strategic planning and performance management.

The AGSA audit process concluded late, with the 2023/24 audit report only signed off on 20 September 2024.

Shortly after receiving the 2023/24 audit report, the Department developed a detailed Audit Action Plan. This plan was submitted to Internal Audit for validation to ensure the agreed upon actions would address the root causes. The plan was monitored at Back-To-Basics meetings, and progress was reported to EXCO and the Audit Committee. When officials failed to respond or meet their commitments under the Audit Action Plan, consequence management was applied. Internal Audit also conducted an audit to ensure that management's claimed completion of audit actions by management was supported by adequate evidence.

Given that the moratorium on filling posts due to budget constraints, only limited provision could be made to fill critical vacant posts in Finance and SCM. Consequently, the posts of Director: Financial Accounting and Chief Director: Assets and SCM were advertised during the year under review.

Events After the Reporting Date

No events (adjusting or non-adjusting), favourable or unfavourable, occurred between the reporting date and the date of approval of the Annual Financial Statements.

Acknowledgements

The Department wishes to thank the Minister, Dr Leon Schreiber MP; the Deputy Minister, Mr Njabulo Nzuza MP; the Portfolio Committee on Home Affairs; the Audit and Risk Committee; the AGSA; and the Executive Management Committee (EXCO) for their support and guidance. In addition, I would like to convey my appreciation to every member of the Home Affairs family for their continued commitment and dedication in serving the people of this country and visitors to our shores. Your contribution to making the Department and South Africa a better place for all is immeasurable.

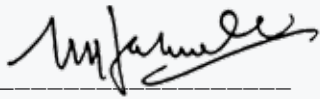


Conclusion

The Department looks forward to improving service delivery for all. We are committed to providing enhanced services to all users.

Approval and sign off

The Annual Financial Statements set out on pages 211 to 346 have been approved by me as the Accounting Officer.



L.T. Makhode

Accounting Officer

Department of Home Affairs

Date: 31 May 2025

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2025.

Yours faithfully

L. T. Makhode

Accounting Officer

Date: 31 May 2025

7. STRATEGIC OVERVIEW

7.1 VISION

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

7.2 MISSION

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

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

7.3 VALUES

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

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

8. LEGISLATIVE AND OTHER MANDATES

8.1 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
- Alteration of Sex Description and Sex Status Act, 2003 (Act No. 49 of 2003)

8.2 IDENTITY DOCUMENTS AND IDENTIFICATION

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

8.3 CITIZENSHIP

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

8.4 TRAVEL DOCUMENTS AND PASSPORTS

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

8.5 LEGISLATIVE MANDATE: IMMIGRATION

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

8.6 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 10 December 1948
- The basic agreement between the Government of the Republic of South Africa and the 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 of African Unity Convention Governing the Specific Aspects of Refugee Problems in Africa, 1969
- UNHCR Guidelines on Procedures and Criteria for Determining Refugee Status, 1979
- Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

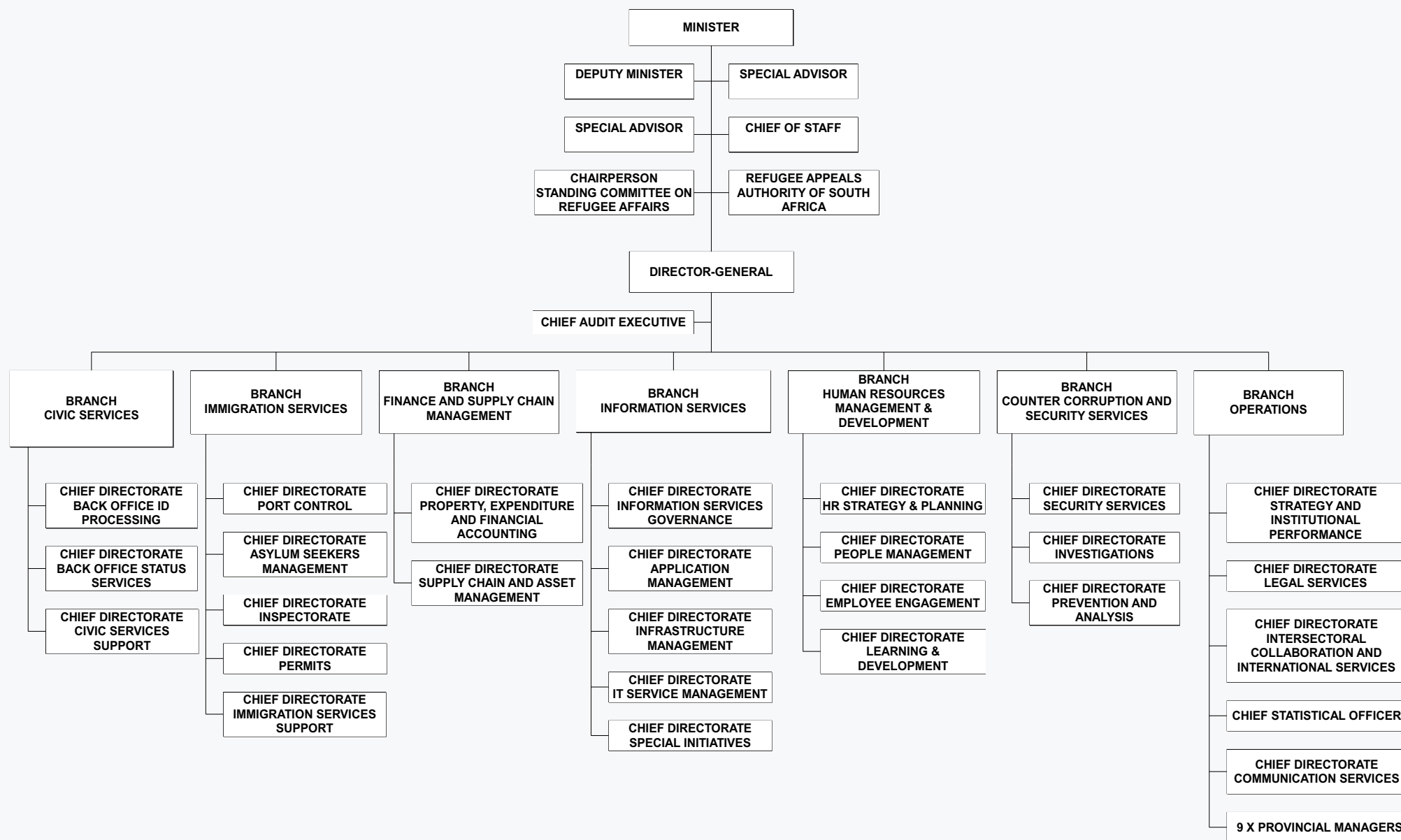
8.7 OTHER LEGISLATIVE MANDATES

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 these institutions, are as follows:

- The Electoral Commission (IEC) – a 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) 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.^Z

9. ORGANISATIONAL STRUCTURE



10. ENTITIES REPORTING TO THE MINISTER

The table below sets out the entities that report to the Minister.

Table 10: Entities Reporting to the Minister

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Government Printing Works (GPW)	The GPW operates as a government component in accordance with the proclamation in Government Gazette No. 32616, dated 9 October 2010	GPW prints passports, identity documents, and face value forms for the Department. The Department pays GPW for such goods and services.	The functions of the GPW include the following: • Compiling, editing, printing and distribution of the Government Gazette and Provincial Gazette. • Procuring and stocking departmental forms and face value forms. • Provisioning a printing service pertaining to high security documents and printed matter of a general nature. • Administering the Publications section to provide for the stocking of government publications and the selling thereof to government institutions and the public, as well as institutions abroad.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Border Management Authority	The BMA was established as a Schedule 3A entity in terms of the Border Management Authority Act, 2020. It is responsible for the execution of frontline border law enforcement functions related to inter alia port health, immigration control, access control, biosecurity, food safety and phyto-sanitary control, land border infrastructure development and maintenance, and border information and risk management.	The BMA assumed full responsibility for the procurement of its goods and services at the start of the financial year under review. Related party transactions were performed during the financial year under review. Appropriated funds earmarked for the BMA are transferred to the BMA on a monthly basis in accordance with its cash drawdowns.	The administration and the powers or functions, entrusted by legislation, to be exercised or performed within the border law enforcement area and at the ports of entry, as defined in the Border Management Authority Act, 2020.



PART B: PERFORMANCE INFORMATION

PART B: PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on performance against predetermined objectives is included in the report to management, with material findings reported under the **Predetermined Objectives heading in the Other Legal and Regulatory Requirements** section of the auditor's report.

Refer to page 206 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

The 2024/25 financial year marked the end of the Sixth Administration and the beginning of a new era in governance in South Africa through the establishment of the Government of National Unity (GNU), a multiparty government. The GNU adopted three main priorities for the Seventh Administration, which guided the development and implementation of the Medium-Term Development Plan (MTDP) the 2024–2029 period. The MTDP aims to drive inclusive growth and job creation, reduce poverty, tackle the high cost of living, and build a capable, ethical, and developmental state. These priorities address the pressing needs of the South African population and ensure a more equitable and prosperous future for all.

In June 2024, Dr Leon Schreiber was appointed as the Minister for Home Affairs. The Minister immediately outlined his vision for a digitally transformed DHA. His digital transformation agenda was clearly in the following statement:

“There is a need to re-imagine and rebuild Home Affairs for the digital age by leveraging technology to improve all operations and create new value. The use of technology is at the forefront of taking the DHA to the next level to provide the quality of service delivery that clients deserve. Therefore, the integration of digital technology into all areas of business fundamentally changes how the organisation operates and delivers value.”

This vision requires continuous adaptation rather than a one-time project as the Department continually evolves. The following elements underpin the DHA's digital transformation agenda:

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

Since the formation of the GNU, the DHA has, within a short space of time, made meaningful contributions to the new MTDP, particularly inclusive growth and job creation. The DHA has made significant strides towards becoming a digital-first Department. More than 300 million civic records are being digitised with around 40 million records completed since the project's inception. Multiple digitisation hubs have been established, providing dedicated processing points for this technology-centric solution.

In support of Operation Vulindlela, the Second and Third Amendment of the Immigration Regulations, 2014, were gazetted in May and October 2024, respectively. These amendments introduced critical interventions to overhaul the visa system and promote economic growth, jobs, and tourism. They included 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 a start-up visa as part of 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, were regarded as too onerous and were amended.

The Trusted Employer Scheme was launched 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 scheme will be expanded to qualifying employers over the medium term. The eVisa system (tourism module) was rolled out to 34 countries that are not visa exempted and are regarded as the main tourism producers. With effect from 1 April 2023, the DHA increased its adjudication capacity by establishing a dedicated eVisa hub with 18 additional adjudicators.

The Trusted Tour Operator Scheme (TTOS) was first announced in 2024 and the first group of tourists from China forming part of this scheme was received in February 2025. The TTOS ensures that tourists from India and China who use approved tour operators will no longer have to visit a mission, complete any forms, or stand in a queue. This

initiative will bring about major tourism growth by enhancing visa efficiency and security. The introduction of the TTOS demonstrates the DHA's commitment to embracing digital transformation and serving as an economic enabler to create jobs. Research has shown that for every 12 new tourists attracted by this scheme, one new job can be created in South Africa.

The DHA's performance delivery environment, just like all other state organs, focuses on the effective execution of its mandate and the implementation of governmental priorities. In terms of its strategic agenda, the DHA has managed to maintain consistent organisational performance despite capacity and funding constraints. During the period under review, the Department achieved overall performance of 83% – achieving 24 out of 29 targets planned for the 2024/25 financial year. This represents an improvement of 12% compared with the 2023/24 performance of 71%.

This improvement is attributed to the introduction of service improvement initiatives such as the Branch Appointment Booking System (BABS), partnerships with the private sector to open DHA satellite offices in shopping malls, and eradication of the permitting backlog. The Department delivers its services through the following channels:

- 325 frontline offices, of which 209 have been modernised to issue smart ID cards and passports
- 242 health facilities equipped with online birth registration systems
- 30 banks hosting DHA service points using the online eHomeAffairs platform
- 32 missions abroad with DHA staff, and 77 missions where DIRCO staff assist with DHA work
- 4 centres in malls, including two in Gauteng, one in KwaZulu-Natal, and one in the Western Cape
- 4 premium visa and permit centres
- 12 visa facilitation centres (in South Africa)
- 5 refugee reception offices and 1 repatriation centre
- 220 mobile offices serving rural and remote areas equipped with live capture systems for processing and issuing smart ID cards and passports

Branch Immigration Services is addressing backlog challenges in the permitting environment, which has been plagued for many years by serious capacity and structural challenges. These backlogs affect both the Department and its clients. The project commenced on 16 February 2024 with the appointment of a dedicated Project Manager and a team of analysts. Following an assessment, the Department initiated the process

to eliminate the backlog.

The 2024/25 financial year presented numerous challenges that hindered performance. Key challenges encountered include:

- Budget reductions and cost containment measures that restricted the Department's capacity
- SITA data centre issues, which negatively impacted DHA services nationwide
- Inconsistent functionality of the live capture birth registration system
- Capacity challenges in the permitting environment

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Service Delivery Improvement Plan and achievements to date are outlined in the table below.

Table 11: Main Services and Standards

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
Birth registration	RSA children RSA parents	744 588 births registered within 30 calendar days	730 500 births registered within 30 calendar days	724 999 births were registered within 30 calendar days
Identity documents	RSA citizens PR holders Naturalised citizens	91.88% IDs (first issues) were issued within 54 working days	90% of Green barcoded IDs (First Issues) issued within 54 working days	91,86% of IDs (First Issues) issued within 54 working days A total of 67 228 were issued, of which 61 779 were issued within 54 working days and 5 449 were issued above 54 working days

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
Identity documents	RSA citizens PR holders Naturalised citizens	96,13% IDs (re-issue) issued within 47 working days	95% of Green barcoded IDs (Re-Issues) issued within 47 working days	96,12% of IDs (Re-Issues) issued within 47 working days A total of 48 930 were issued, of which 47 031 were issued within 47 working days and 1 899 were issued above 47 working days
Identity documents	RSA citizens PR holders Naturalised citizens	2,822,231 smart ID cards issued to citizens (including naturalised and holders of permanent residence permits) 16 years of age and above per year	2 500 000 smart ID cards issued to citizens (including naturalised and holders of permanent residence permits) 16 years of age and above per year	3 598 573 Smart ID cards were issued to citizens 16 years of age and above

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
Permanent residence permits	Foreign nationals residing within and outside South Africa (SA) who require permanent residency in the country	92.2% (1,141 out of 1,238) 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% 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	93% (1 274 out of 1 366) of permanent residence applications for critical skills (S27b-280), general work (S26a-41) and business (S27c-29) adjudicated within 8 months for applications collected within the RSA per
Permanent Residence permits	Foreigners	The backlog project was initiated to focus solely on the adjudication of backlog applications. This is a turnaround project that would include the implementation of all necessary operations	Addressing the backlog challenges experienced in the Permitting environment.	The Permitting team had compiled a backlog management project plan, which was set in motion from 16 February 2024 after the implementation of the revised delegations that was signed in December 2023. In March 2024, the department appointed a Project Manager and a team of analysts. The team conducted an assessment of the backlogs.

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
Temporary residence visas	Foreigners	61% (69 out of 113) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year 10% (577 out of 5,546) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year	90% of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year	97% (92 out of 95) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year
Temporary residence visas	Foreign nationals	95 % of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year	95% of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year	89% (1 601 out of 1794) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year. (Dates: 3 September 2024 to 9th November 2024)

Table 12: Batho Pele arrangements with beneficiaries

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation		
Communication Strategy was implemented through the following: • 55 media engagements • 23 outreach engagements • 5 campaigns	DHA Communication Strategy and plan implemented • 24 Media engagements • 6 Outreach engagements • 3 Campaigns	• 72 Media engagements conducted. • 32 Outreach engagements conducted. • 4 Campaigns conducted.
Consultation done with JCPS, GSCID and ICTS clusters.	New legislation implemented.	• Consultation done with JCPS, GSCID and ICTS clusters.

Current/actual arrangements	Desired arrangements	Actual achievements
Service Standards		
Automation of birth process still under development with the plan of rolling it out to 54 health facilities in 2024/25.	1 health facility with automated birth functionality	Change request to document all changes required by business was concluded. Functional requirements specification reviewed successfully. Birth modules for first registration and foreign birth was developed but not completed. Testing, sign off and birth automation is dependent on completion of development and therefore not achieved.
87,15% of unabridged birth certificates were issued within 8 weeks.	70% of Unabridged Birth Certificates issued within 8 weeks	87,26% of unabridged birth certificates finalized within 8 weeks. A total number of 75 469 UBCs were finalized, of which 65 856 were within 8 weeks and 9 613 were above 8 weeks

Current/actual arrangements	Desired arrangements	Actual achievements
Access		
8 out of the 91 health facilities were equipped with an online birth registration systems (issuing birth certificates on the spot).	Rollout of online birth registration system in public health facilities with maternity wards	48 out of the 48 identified health facilities were equipped with an online birth registration system (issuing birth certificates on the spot).
An additional 100 mobile units were procured in 2023/24.	Deployment of mobile units to 5 613 visiting points (778 visiting points in terms of DHA Access Model and 4 835 schools	Mobile units were deployed to 10 149 visiting points with 2289 being DHA Hybrid access model areas and 7 870 high / secondary schools.

Current/actual arrangements	Desired arrangements	Actual achievements
Online Visa Extensions	Online-Visa Solution implemented	- During the financial year 2024/25 ASM attended to 163 439 online requests, extending 122 118 section 22 visas and 4484 Section 24 statuses, additionally 11 835 clients were asked to visit the RRO, whilst 7 036 were asked to collect their decision and 17 966 were asked to send additional information. - During the 4th quarter ASM attended to 41 114 cases extending 30901 section 22 visas and 742 section 24 statuses, asking 3 513 to report to the RRO, 1996 to collect their decision and 3962 to send additional information.

Current/actual arrangements	Desired arrangements	Actual achievements
Courtesy		
By the end of the financial year 2023/2024, the Branch: HRM&D conducted all training interventions.	100% of nominated staff trained.	All training interventions conducted and a total of 4147 training interventions were hosted during the financial year

Current/actual arrangements	Desired arrangements	Actual achievements
Openness and transparency		
All officials are issued with name tags upon request and are expected to wear them, especially when engaging with clients	All officials are issued with name tags upon request and are expected to wear them, especially when engaging with clients	All officials are issued with name tags upon request and are expected to wear them, especially when engaging with clients
Current/actual arrangements	Desired arrangements	Actual achievements
Time		
66.32% of UBCs were finalised within 8 weeks during 2023/24. 77,887 UBCs were finalised within 8 weeks and 39,549 in more than 8 weeks. The total finalised was 117,436	70% of Unabridged Birth Certificates issued within 8 weeks	87,26% of unabridged birth certificates finalized within 8 weeks. A total number of 75 469 UBCs were finalized, of which 65 856 were within 8 weeks and 9 613 were above 8 weeks
91.88% of IDs (first issues) issued within 54 working days for applications collected and processed within the RSA.	90% of Green barcoded IDs (First Issues) issued within 54 working days	91,86% of IDs (First Issues) issued within 54 working days A total of 67 228 were issued, of which 61 779 were issued within 54 working days and 5 449 were issued above 54 working days

Current/actual arrangements	Desired arrangements	Actual achievements
96.13% of IDs (re-issue) issued within 47 working days for applications collected and processed within the RSA.	95% of Green barcoded IDs (Re-Issues) issued within 47 working days	96,12% of IDs (Re-Issues) issued within 47 working days A total of 48 930 were issued, of which 47 031 were issued within 47 working days and 1 899 were issued above 47 working days
2,822,231 smart ID cards issued to citizens 16 years of age and older, of which 1,037,681 (36,78%) were issued within 13 working days and 1,783,384 (63,22%) were issued in more than 13 working days.	2 500 000 Smart ID cards issued to citizens 16 years of age and above issued within 13 working days	3 598 573 Smart ID cards were issued to citizens 16 years of age and above issued within 13 working days

Current/actual arrangements	Desired arrangements	Actual achievements
92.16% (1,141 out of 1,238) 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. 92.16% (1,141 out of 1,238) 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% 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	93% (1 272 out of 1 363) of permanent residence applications for critical skills (S27b-280), general work (S26a-41) and business (S27c-29) adjudicated within 8 months for applications collected within the RSA per year

Current/actual arrangements	Desired arrangements	Actual achievements
Cost		
R75 was charged for unabridged certificates in respect of persons born before 1 March 2013. Persons born from March 2013 receive their unabridged certificates on initial registration of the birth.	R75 charged for unabridged birth certificate.	R75 was charged for unabridged certificates in respect of persons born before 1 March 2013. Persons born from March 2013 receive their unabridged certificates on initial registration of the birth.
R75 was charged for unabridged certificates in respect of persons born before 1 March 2013.	R70 charged for re-issue of unabridged birth certificate.	R70 charged for re-issue of unabridged birth certificate.
ID first issue issued free of charge for first time applicants.	ID First Issue was issued free of charge for first time applicants.	ID first issue was issued free of charge for first time applicants.
R140 charged for re-issue (citizens are still partially subsidised).	R140 charged for re-issue (citizens are still partially subsidised).	R140 charged for re-issue (citizens are still partially subsidised).
R1,520 DHA Processing Fee for permits (work and business permits).	R1,520 DHA Processing Fee for permits (work and business permits).	R1,520 DHA Processing Fee for permits (work and business permits).
R1,550 handling fee charged for applications through VFS.	R1,350 handling fee charged for applications through VFS.	R1,350 handling fee charged for applications through VFS.
R500 for applications at Premium VFS Centres (optional).	R500 for applications at Premium VFS Centres (optional).	R500 for applications at Premium VFS Centres (optional).

Current/actual arrangements	Desired arrangements	Actual achievements
Value for Money		
744,588 first issue unabridged certificates were issued free of charge to customers during the review period.	First issue of unabridged Birth Certificate issued free of charge.	87,26% of unabridged birth certificates finalized within 8 weeks. A total number of 75 469 UBCs were finalized, of which 65 856 were within 8 weeks and 9 613 were above 8 weeks
91,88% of IDs (first issues) were issued within 54 working days.	Increase the issuance of first issue ID's to citizens.	91,86% of IDs (First Issues) issued within 54 working days A total of 67 228 were issued, of which 61 779 were issued within 54 working days and 5 449 were issued above 54 working days
96,13% of IDs (re-issues) were issued within 47 working days.	Reduce the number of ID's reissued to citizens.	96,12% of IDs (Re-Issues) issued within 47 working days A total of 48 930 were issued, of which 47 031 were issued within 47 working days and 1 899 were issued above 47 working days
Weekly error reports and letters sent to offices providing feedback on errors.	Reduce the number of errors on identity documents through quality assurance checklists rolled out to all DHA service points.	Weekly error reports and letters sent to offices providing feedback on errors.

Current/actual arrangements	Desired arrangements	Actual achievements
Value for Money		
Standard operating processes are reviewed regularly and QC is done by supervisors.	Continuous improvement on quality of adjudicated files.	Standard operating processes are reviewed regularly and QC is done by supervisors.

Table 13: Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Information about the services of the Department is available on the Department's website and updated on a monthly basis.	Information about the services of the Department is available on the Department's website. Not everyone has access to the Department's website.	Information tools include the DHA website, Contact Centre live agents, Front Office brochures and Service Charters.
Information tools include the DHA website, Contact Centre live agents, Front Office brochures and Service Charters.	Redeveloped DHA Website approved by DG	User Requirement Specification (URS) received from SITA – signed by CIO on the 19 February 2025
Information tools include the DHA website, Contact Centre live agents, Front Office brochures and Service Charters.	Information about the services of the Department available on the Department's website. Not everyone has access to the Department's website.	The department undertook 72 Media engagements, 32 Outreach engagements and 4 Campaigns conducted. Through these platforms, the Department shared information about its services, including collection of ID cards, Birth registration etc.

2.2.1 COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Leadership Charts the photo and contact details of the provincial manager, the district operations manager and the office manager displayed in all functional offices.	Leadership Charts in all Front Offices and escalation resolved.	Leadership Charts consisting of the photo and contact details of the provincial manager, the district operations manager and the office manager displayed in all functional offices.
Approved timeline of 20 working days for the resolution of complaints	80% of cases relating to information requests, unabridged birth, unabridged marriage and unabridged death cases resolved within 20 working days	90% of cases resolved within 20 working days
Approved timeline of 28 working days for the resolution of an appeal: - Cases received = 2,506 - Finalised cases = 1,668 - Percentage of cases completed within 28 working days = 67%	70% of section 30(2) Undesirable Appeals investigations completed within 28 working days	Approved timeline of 28 working days for the resolution of an appeal: - Applications received: 3335 - Finalised within 28 days: 2487 75% achieved

2.3 ORGANISATIONAL ENVIRONMENT

Gender-based Violence and Femicide

The Minister of Home Affairs approved the DHA Implementation Plan for Gender-Based Violence and Femicide (GBV&F) during the 2024/25 financial year. The DHA allocated R896 000 to raising awareness on GBV&F for the 2024/25 financial year. The DHA's GBV&F Plan has been circulated.

The DHA monitors progress monthly on implementing the GBV&F Plan and reports to the Department of Women, Youth and Persons with Disabilities. Business processes and standard operating procedures for reporting and managing sexual harassment cases are being developed. Priority areas include:

- Increasing awareness of harassment through launching women's forums across the DHA
- Conducting a survey on GBV&F-related issues
- Strengthening the DHA Sexual Harassment Policy (pending the Department of Public Service and Administration [DPSA] finalising its review of the Public Service Sexual Harassment Policy Guidelines)
- Hosting sessions on empowerment for employees on harassment, especially at lower levels
- Establishing a dedicated email address for reporting cases of harassment

This intensified focus will contribute significantly to eliminating GBV&F against women in the DHA and promoting gender equality. The Department provides ongoing assistance and support for reported cases of sexual harassment and assault through its Employee Wellness Unit and Independent Counselling and Advisory Services (ICAS). Socialisation sessions are being conducted throughout the DHA on the Code of Good Practice on the Elimination of Harassment in the Workplace, ICAS service offerings, Progressive Discipline, and Grievance Procedures. All twelve (12) cases of sexual harassment/assault reported during the 2024/25 financial year were resolved. A total of 1 010 female employees participated in skills development initiatives.

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

- Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000
- Convention on the Elimination of All Forms of Discrimination Against Women, 1979
- Protocol to the African Charter on Human and Peoples' 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 Peoples' Rights on the Rights of Persons with Disabilities in Africa
- Gender, Youth and Persons with Disabilities

The DHA issued Human Resource Management Circular (HRMC) 54 of 2024, which outlined the Department's employment equity objective of achieving 2.5% employment of people with disabilities. HRMC 54 also set targets to ensure 50/50 gender parity for the employment of women in senior management positions. See Part D: Human Resource Management of this Annual Report for details on employing women, youth, and people with disabilities.

The DHA is developing targets for employing persons with disabilities Department-wide. Women's representation at senior management level and persons with disabilities are monitored and reported to relevant departmental forums.

According to Census 2022, people with disabilities decreased from 7.4% in 2011 to 6.0% in 2022. The DHA serves clients with disabilities, but its systems are unable to identify whether a client has a disability. The smart ID card programme delivered through mobile offices assists with applications for smart ID cards in partnership with the Disability Rights Forum at Head Office. This includes visiting schools and centres for people with disabilities to help adults and elderly persons to replace green ID books with smart ID cards. Smart ID cards include accessibility features for braille readers.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

During the period under review, the Department developed the following policies which are currently being translated into legislation:

- The 2024 White Paper on Citizenship, Immigration and Refugee Protection was approved by Cabinet in April 2024 and will inform the drafting of consolidated legislation for citizenship, immigration, and refugee protection. The Seventh Administration has requested the Department to review the policy intervention in the White Paper and a draft amended White Paper was developed. The amended White Paper will be subjected to public consultation during the 2025/26 financial year.
- During the period under review, the Department developed the following legislation, Bills, and Regulations:
 - Marriage Bill, 2024 [B43–2024]: The Bill was introduced to Parliament by the Minister. The Portfolio Committee on Home Affairs published the Bill for public participation and has also engaged in public hearings.
 - One-Stop Border Post Bill, 2024 [B12–2024]: The Bill was introduced by the Minister to Parliament. The Portfolio Committee on Home Affairs published the Bill for public participation.

- National Identification Bill: The Bill was submitted to the Minister for approval and will be submitted to Cabinet for approval during the 2025/26 financial year for introduction into Parliament.
- Electoral Amendment Act, 2023 (Act No. 1 of 2023): The Act required the Minister of Home Affairs to establish the Electoral Reform Consultation Panel ("the Panel") to investigate South Africa's electoral system. The Minister established the Panel, which will submit its report during the 2025/26 financial year.

Immigration Amendment Bill, 2024 [B8–2024]: The Bill was introduced to Parliament by the Minister. The Portfolio Committee on Home Affairs published the Bill for public participation. The Third Amendment to the Immigration Regulations, 2014, was approved and published for implementation during the 2024/25 financial year.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Revised MTSF (2019–2024) outlined Government's strategic priorities for the Sixth Administration in support of the NDP Vision 2030. The Revised MTSF (2019–2024) guided the DHA's annual and medium-term strategic direction. MTSF progress reporting ensures policy coherence, alignment, and coordination across government plans and aligns with budgeting processes. Performance agreements between the President and Ministers therefore reflect the relevant actions, indicators, and targets in the 2020–2025 Strategic Plan. The DHA contributes to the framework by providing medium-term progress reports on Civic Services, Immigration Services (IMS), Institutional Planning and Support, Counter Corruption and Security Services (CC&SS), Information Services, and Human Resource Management and Development. These reports enable the JCPS Cluster to make decisions to strengthen service delivery. Table 14 outlines progress towards achieving the five-year targets.

Table 14: Progress Made Towards the Achievement of the Five-Year Target

Outcome	Five-year target	Achievement
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	Risk-based approach to managing international migration implemented	The draft Citizenship, Immigration and Refugee Protection Bill was suspended pending the finalisation of the Supplementary Policy on Citizenship, Immigration and Refugee Protection 100% of identified ports of entry were successfully equipped with biometric functionality A total of 6 328 inspections/law enforcement operations were conducted from 1 April 2020–31 March 2025
	Developmental approach to managing international migration implemented	eVisa rollout 2020–21: APP integration was completed and communication is now enabled between the APP system and BMCS and between APP and eVisa, to exchange eVisas generated by the system. 2021–22: eVisa Phase 2 was developed for live capture in the QA environment. The eVisa system was rolled out to 14 countries (tourism module). 2022–23: The enhanced eVisa system was released into production on 17 March 2023. 2023–24: The eVisa system for business visas was successfully piloted in Germany and the intracompany transfer visa was successfully piloted in 2 countries (Japan and France). The Department achieved compliance with set targets for adjudication of visas and permits

Outcome	Five-year target	Achievement
		Permanent Residence A total of 4 604 permanent residence applications were adjudicated within 8 months from 1 April 2020–31 March 2025: 4 606 out of 7 526 (61.20%) Business and General Work Visas A total of 3 319 business and general work visas were adjudicated in 4 weeks from 1 April 2020–31 March 2025: 3 319 out 8 834 (37.57%) Critical Skills Visas A total of 8 183 critical skills visas were adjudicated in 4 weeks from 1 April 2020–31 March 2025: 8 183 out 15 768 (51.90%)
Secure population register to empower citizens, enable inclusivity, support economic development, and strengthen national security	Single view of citizens and foreigners	Procurement processes for the NIS development were halted due to NIS security risk reasons. New procurement model to be adopted considering security concerns on NIS procurement. The Department could not proceed with the preferred procurement modality due to PFMA constraints
Efficient asylum seeker and refugee system in compliance with domestic and international obligations	Single view of citizens and foreigners	Asylum seeker and refugee system was developed and successfully implemented in all 5 refugee centres and 2 statutory bodies. The system was further integrated with Case Management System.

Outcome	Five-year target	Achievement
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Minimum of 13,508,754 enabling documents issued to citizens by 2025 • Births 3.8 million • Smart cards 9,708,754	Birth Registrations 3,808,050 births registered within 30 calendar days during the period 1 April 2020 – 31 March 2025. Smart ID Cards A total of 12,636,334 Smart ID Cards issued from 1 April 2020 – 31 March 2024.
DHA positioned to contribute positively to a capable and developmental state	DHA policies and legislation aligned to a repositioned DHA	In 2024/25, DHA Bill was approved by the Minister of Home Affairs The objects of this Act are— a) to provide for the establishment, functions, organisation and management of the Department; b) (b) to provide for the continued competence of the Department that is located within the security system of the state; c) to provide for the appointment and conditions of service of the employees of the Department; d) to provide for the establishment of the Law Enforcement Unit that promotes compliance with the legislation and policies of the Department; and e) to provide for the establishment of systems for the provision of verification services.

4 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

The Administration Programme covers all functions that support the DHA's core business, such as policy, governance, finance, Human Resource (HR) management, and security. It is also responsible for providing Information and Communications Technology (ICT) infrastructure, accommodation, transport, and record keeping.

The Programme also encompasses large transversal IT systems and key systems in the modernisation programme, such as finalisation of the Who Am I Online scope, the building of the ABIS, and the NIS.

Purpose

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

Sub-programmes

- **Ministry**
 - Minister – To oversee the operations of the Department to deliver services to the public according to the Constitution of South Africa
 - Deputy Minister – To provide support to the Minister on the operations of the DHA to deliver services to the public according to the Constitution of South Africa
- **Management support services**
 - Director-General – To provide strategic direction to the DHA
 - Strategy and Institutional Performance – To provide strategic direction and leadership on strategic planning processes, governance and DHA operations
- **Corporate services**
 - Counter corruption and security services – To prevent and combat corruption in order to protect and promote the integrity and security of the Department
 - Human Resources support – To provide strategic direction on Human Resources
 - Management and Development operations to meet the strategic objectives of the Department
 - Financial services – To provide strategic leadership in the provision of integrated financial management systems to the Department

- Transversal information technology management – To provide strategic direction on information services operations to meet the strategic objectives of the Department.
- Office accommodation – To manage all Departmental properties and facilities.

4.1.1 MANAGEMENT SUPPORT SERVICES

Office of the Director-General Main purpose:

- The Office renders executive and administrative support to the Director-General (DG) in executing daily functions, including engagement with the departmental executive, the Office of the Minister, other executive structures of government, and private sector stakeholders.
- In this reporting cycle, the Office of the DG included the following sub-reporting business units: Communication Services, Internal Audit Services, and Legal Services.
- These business functions are assigned within the departmental organisational structure to provide a centralised administrative environment for matters that require the DG to have direct insight. While each of the aforementioned business units is headed by a Chief Director, the Office of the DG is overseen by a Chief Director and two Directors for Administrative Support and Functional Support.
- Accordingly, the Department manages its Internal Audit under a Chief Audit Executive (CAE) with audits focused on critical risks identified by findings made by the AGSA in the normal cycle of the annual audit. Oversight is underpinned by an externally appointed Audit Committee (AC). Within the scope of the audit, Information Systems Audits have been prioritised given the criticality of systems supporting the transformation of the DHA towards modernised, digitised business processes. The IT audit coverage plan is therefore aligned accordingly.
- Legislative matters are attended to by Legal Services: Drafting under the supervision of the Office of the DG, and such legislation provides cornerstone support to policy development, regulations, and alignment of the DHA's strategic direction. The gazetting of the Draft DHA Bill within this reporting cycle is a significant milestone that allows for Parliament to engage in its deliberations on the Bill and, should it concur, allows the process of public consultation on the Department's mandate matters to take place.
- The Office of the DG provides administrative support to Ministerial and/or External Committees appointed under the Minister's authority. A Multi-Disciplinary Task Team (MDTT) has been assigned to investigate and coordinate prosecutorial measures against officials implicated in corrupt activities. The

MDTT's recommendations are being implemented in collaboration with other law enforcement bodies, including the Special Investigation Unit (SIU), which is now mandated under Presidential Proclamation (R154 of 2024) dated 16 February 2024 to investigate serious maladministration in connection with the Department's affairs.

- A Departmental Advisory Committee (DAC) on special dispensations within the permitting regime is functional and supports the DG in managing exemptions provided for within Section 31(2)(b) of the Immigration Act (No. 13 of 2002). Recommendations by the DAC are instrumental in performing assignments directed to the Immigration Advisory Board, which has recently been reconstituted under appointment of the Minister of Home Affairs.

The Office of the Director-General also has assigned performance targets, particularly the four annual performance targets that address legislative provisioning in support of policy development and underpinning the development of policy provisioning. The four 2024/25 APP targets are as follows:

- **Marriage Bill, 2024 [B43–2024]:** The Marriage Bill was approved by Cabinet and introduced into Parliament in December 2023. The Marriage Bill is now before the Portfolio Committee on Home Affairs.
- **National Identification and Registration Bill, 2023:** The Bill was submitted to the Minister for approval to table before Cabinet, requesting Cabinet approval for introduction into Parliament.
- **One-Stop Border Post Bill, 2024 [B12–2024]:** This Bill was approved by Cabinet and introduced into Parliament in December 2023. The Bill is now before the Portfolio Committee on Home Affairs.
- **Home Affairs Bill:** The Department received a revised Bill from the service provider. The Bill was presented to EXCO (Minister's Management Meeting [MMM]) before being submitted to the Minister for approval. The Bill was approved by the Minister in March 2025 and will be submitted to Cabinet for approval to publish in the Government Gazette for public comments.

Strategy and Institutional Performance

During the year under review, the Chief Directorate oversaw the implementation of the following strategic projects:

Establishment of the Repositioning Programme Management Office

Since its establishment, the Programme Management Office (PMO) has worked closely with the project managers in the Department to assist with project conceptualisation, planning, and implementation in the following priority areas:

- Policy and legal framework
- Service delivery, operating, and organisational models
- Modernisation Programme
- Creating a capable and developmental department
- Revenue generation
- Service delivery channels and purpose-built infrastructure

The quarterly report for the Repositioning Programme was approved by the DG in October 2024, and the service provider's contract for EPMO ended in October 2024. Prior to the contract coming to an end, training on project management and the project system was conducted with project managers and administrators. The procurement process has commenced, and the appointment of a service provider to assist with the Project Management Office is ongoing.

Implementation of the Protection of Personal Information Act

The DHA continued to introduce measures to enable compliance with the Protection of Personal Information Act (POPIA), which came into effect on 1 July 2021. Key measures include the following:

- Four quarterly reports on the implementation of POPIA were produced.
- An awareness session was held with officials from the Musina RRO, Cape Town RRO, Durban RRO, Cape Town RRO, East London RRO, and Lindela Repatriation Centre Officials
- POPIA Champions training and awareness sessions were conducted.
- The POPIA standard operating procedure (SOP), auxiliary (consent) POPIA forms were piloted at the following offices:
 - Limpopo: Polokwane Large Office, Bochum Office, Tshilidzi Hospital, and the Refugee Reception Office
 - KwaZulu-Natal: Scottburgh Office, uMbumbulu Office, and Prince Mshiyeni Hospital
 - Western Cape: Bellville Office, Malmesbury Office, and Paarl Hospital

- Eastern Cape: Queenstown Office, Mqandulu Office, Gqeberha, Motherwell, Grahamstown, Port Alfred, Somerset East, Humansdorp, Graaff-Reinet, and Port Elizabeth Office
- Free State: Rocklands DHA Office, Zastron DHA Office, and Pelonomi Hospital
- Mpumalanga: Komatipoort Office, Tonga Office, and Mashishing Office
- North West: Ventersdorp Office, Rustenburg Large Office, and Bophelong Provincial Hospital
- Northern Cape: Upington Large Office, Groblershoop Small Office, Harry and Surtie Hospital
- Gauteng: Tshwane DHA (Byron Place), Mabopane Small Office, and Chris Hani Baragwanath Hospital

- The POPIA Maturity Assessment template was developed and a meeting was held with the POPIA Champions on 12 December 2024.
- Preliminary POPIA Maturity Assessments were conducted by branches, which sampled the assessment template at seven offices (four in Mpumalanga and three in KwaZulu-Natal).
- The Preliminary POPIA Maturity Assessment Report (Branches at Head Office) was approved by the DG on 24 December 2024.
- POPIA Maturity Assessment Analysis Reports for Mpumalanga were written in February and March 2025.
- The POPIA Maturity Assessment Templates were sampled in offices in the Free State (Ficksburg, Ladybrand, Thaba Nchu, and Rocklands) and Limpopo provinces (Giyani, Tzaneen, Jane Furse, and Groblersdal).

Digitisation of Civic Services records

The project for the digitisation of civic services records was announced by the President in his State of the Nation Address on 10 February 2022. On 24 May 2022, the Minister of Home Affairs made a similar announcement during his budget vote. The objectives of this project are to:

- Convert more than 340 million paper-based South African civic records into an electronically searchable format.
- Create work opportunities for 10 000 unemployed young graduates: The Department conceptualised the Digitisation Project as a three-year initiative to enable procurement of digitisation facilities, equipment, service providers, and

recruitment of 10 000 unemployed youth.

In the 2024/25 financial year, a total of 12 195 728 records were digitised. The project faced several challenges, including non-availability of digitisation facilities, as the repurposing process was delayed. Additional challenges included resignations and terminations of graduates who were not reporting for duty. As a result, the project is operating with 2 356 graduates instead of the projected 10 000. The digitisation facilities became operational in the first quarter, with the Brits facility becoming operational in May 2024. Training was prioritised for the digitisation graduates, while the Silverton digitisation facility became fully operational in October 2024.

Policy development

Following Cabinet approval of the White Paper on Citizenship, Immigration and Refugee Protection (CIRP) in April 2024, the new Minister of Home Affairs under the GNU provided direction on the White Paper on CIRP, including critiquing a particular matter regarding the UN Convention on Refugees and questioning the constitutionality of the policy. The Department began a process to produce a Supplementary Policy for the approved White Paper to address these issues. This process included a policy gap analysis of the approved White Paper, additional international benchmarking, and conducting legal research in relation to the White Paper. The Supplementary Policy has been approved by the internal DHA structure, and the Department will commence consultations in the 2025/26 financial year.

The need for a digital identity, which is at the heart of government's digital transformation efforts, was identified. A Digital Identity Policy will ensure the realisation of the benefits of trusted sociotechnical systems through legislation, while also addressing issues of data protection and user control. The Digital Identity Policy will cover the protection of the fundamental rights of vulnerable and marginalised populations. The DHA held a workshop on the Digital Identity Policy and received critical inputs from various internal and external stakeholders such as the South African Reserve Bank, DPSA, and SITA. A Digital Identity Policy that enables ease of transactions with government, has been produced, and consultations will continue in the 2025/26 financial year.

Another critical policy area that the Department addressed in the 2024/25 financial year is life partnerships. This is a long-standing matter that the DHA needed to address after failing to finalise the Domestic Partnership Bill in 2008, which was meant to accommodate legal matters for life partnerships. Cabinet approved the White Paper on Marriages in South Africa in March 2022 as the official policy foundation for government to regulate marriages of all persons residing in the country, enabling South Africans and

residents of all sexual orientations, religions, and cultural persuasions to conclude legal marriages as encapsulated in the Constitution. However, the approved White Paper on Marriages in South Africa does not cover the regulation of life partnerships. The ongoing failure to provide legal protection to the proprietary interests of parties in life partnerships has driven the development of a policy paper with policy interventions. Stakeholder engagement commenced with a workshop that included attendees from experts in various sectors including government and academia. The Life Partnership Policy consultations will continue in the 2025/26 financial year, with the intention to submit a draft policy to Cabinet requesting approval for public comments by 31 March 2026.

The Policy Development Directorate also continued monitoring approved public policies in the Department. The following policies were monitored:

- White Paper on Marriages in South Africa
- White Paper on CIRP
- Official Identity Management Policy

Policy implementation plans were reviewed and subsequently approved in the first quarter of the financial year. This was followed by monitoring and producing progress reports, which were signed by the DG on a quarterly basis. Progress reporting indicated that implementing all three policies presents challenges. There are dependencies which hinder progress in other key implementation areas. For example, some system configurations can only be completed after the Marriages Bill and the National Identification and Registration Bill have been passed into law. Regarding the CIRP White Paper, the majority of the work had to be suspended until such time that the Seventh Administration provided political direction on the paper, which only took place in mid-September 2024, towards the end of Q3.

Monitoring the implementation of the One-Stop Border Post (OSBP) Policy was officially transferred to the Border Management Authority (BMA) following an EXCO decision taken on 24 June 2024. Policy implementation monitoring remains a critical tool for ensuring that officials responsible for policy implementation work towards the realisation of those policy objectives. Therefore, policy implementation monitoring will continue in the 2025/26 financial year.

Strategic Planning

The Strategic Planning Directorate is responsible ensuring that the management of the strategic planning function in the DHA is aligned with government priorities and strategies, as well as with the ongoing transformation of the Department.

The following planning instruments were developed during the 2024/25 financial year:

- Strategic Plan (SP) for the period 2025–30
- Annual Performance Plan (APP) for the period 2025/26
- Annual Operational Plan (AOP) for the period 2025/26

The Annual Performance Plan for 2024/25 and Annual Operational Plan for 2024/25 were both approved in March 2024 and were revised during the 2024/25 financial year. The Addendum to the 2024/25 Annual Performance Plan, the 2025–30 Strategic Plan, and the 2025/26 Annual Performance Plan were tabled in Parliament as prescribed. The Department's Annual Operational Plan for 2024/25 (revised) and 2025/26 were approved by the Accounting Officer.

The review of the 2024/25 Annual Performance Plan and development of the 2025/30 Strategic Plan and 2025/26 Annual Performance Plan were conducted in compliance with the following:

- Guidelines for the Development of the 2025–30 Strategic Plans and 2025/26 Annual Performance Plans issued by the DPME in March 2024
- Ministerial Circular No. 1 of 2024 issued by the DPME, dated 24 July 2024
- Circular No. 2 of 2024 issued by the DPME, dated 25 October 2024

The strategic planning process for the 2025/26 financial year was guided by the priorities of the Seventh Administration and, in particular, the development of the 2024–29 Medium-Term Development Plan (MTDP). Other key source documents included the DHA's contribution to the National Development Plan (NDP), commitments relevant to the DHA in the State of the Nation Addresses delivered by the President in 2024 and 2025, and the new vision for the Department of Home Affairs, HomeAffairs@home.

The Directorate coordinated and facilitated an extensive strategic planning programme in the 2024/25 financial year with strategic guidance provided by the Ministry of Home Affairs and the Director-General. The planning programme included two departmental planning workshops involving the Minister and Deputy Minister of Home Affairs, senior management, and staff below senior management, as well as eight Head Office branch/provincial planning sessions.

Approval for submitting all planning instruments to be tabled in Parliament was obtained from the DHA Executive Committee and Executive Authority. The Directorate provided ongoing strategic planning guidance and support to the DHA and entities reporting to the

DHA during the financial year.

Monitoring and Evaluation

The Monitoring and Evaluation Directorate is responsible for managing the monitoring, reporting, and evaluation functions in the Department. Key initiatives that were undertaken by the Directorate are outlined below:

- The DHA Annual Report 2023/24 was tabled in Parliament in accordance with prescripts on 30 September 2024 and subsequently presented to the Portfolio Committee.
- The four quarterly performance reports on the APP were approved by the DG and submitted to the DPME in accordance with the National Treasury prescripts. These reports were also approved by the DG and submitted to the JCPS Cluster Secretariat for consolidation and submission to the DPME.
- The Directorate continued to coordinate weekly meetings to track progress on targets at risk of not being achieved by the end of the financial year. This intervention enabled the Department to achieve 83% of its planned 2024/25 APP targets.

Research management

The Research Management Directorate is responsible for driving the development and management of the research agenda in the Department of Home Affairs, in line with the DHA mandate and other key priorities. The Directorate manages and coordinates all research activities in the Department aimed at informing policy, strategic planning, and promoting evidence-based decision-making. The following activities were undertaken:

- The research study titled “Towards the development of a Pan-African model for migration between the Kingdom of Lesotho and the Republic of South Africa in the 21st century to develop a Pan-African Model for Migration between the Kingdom of Lesotho and South Africa that would facilitate ease of movement of people, goods, and services between the two countries. The research approach was qualitative and included both exploratory and descriptive methods, focusing on in-depth understanding of migration between the two countries. The research employed case studies (in-depth examination of specific cases) and desktop research to determine the situational analysis (before and current state) of migration between South Africa and Lesotho; interviews with community crossing point employees and some community leaders/members residing along the border between South Africa and Botswana; and study tours to African countries and benchmarking with

one Schengen model as data collection methods.

- The research study titled “The assessment of the implications of relocating the Refugee Reception Centres (RRCs) closer to the borders”, which sought to conduct a comprehensive assessment of the implications of moving the RROs to border areas, by examining socioeconomic and legal implications and conducting risk assessments. The implications considered the impact on all structures involved in administering status determination, including include statutory bodies created under the Refugees Act, namely the Standing Committee on Refugee Affairs and the Refugee Appeals Authority. The implications also considered the impact on a range of other actors, including DHA’s internal operations regarding asylum seekers and refugees, and on civil society organisations working with and on behalf of this constituency. Other important actors considered were government departments such as the Department of Health (DoH), Department of Social Development, South African Police Service (SAPS), and Local Municipalities where the RROs would be located, as well as local residents, businesses, and employers in those target communities.
- The research study titled “The application of the risk-based approach in the management of immigration – the case of high-risk nationalities (Pakistan, Somalia, and Ethiopia)”, which aimed to assess how the risk-based approach adopted in the management of immigration is being implemented, focusing primarily on three countries – Pakistan, Somalia, and Ethiopia. The study also aimed to identify organisational weaknesses/gaps in applying the risk-based approach and make recommendations accordingly.
- Establishment of collaborative partnerships with research organisations and institutions of higher learning: The DHA entered into a research partnership with the Mapungubwe Institute for Strategic Reflection in September 2023. The partnership focused on a research project on migration, which aimed to contribute to understanding the dynamics of migration in South Africa and its impact. The research was based on several themes: social cohesion, migration, and contemporary policy debates; migration and South Africa’s political economy; and state and migration governance. The Department of Home Affairs participated in and contributed to the research project by contributing to chapters and attending stakeholder engagements. During the period under review, a book titled “Migration in South Africa: Conflicts and Identities” was launched in November 2024, which now serves as a vital resource for fostering evidence-based policy development and informed decision-making within the Department.
- Facilitation and management of the research requests process: The Research Management Unit also facilitates and manages the approval for research requests received by the Department. During the year under review, 39 research requests

were received. Of these, 18 were approved, two were rejected, and 19 are pending due to, among other reasons, unavailable documentation such as the research proposal and approved ethics clearance certificates.

Footprint development and hospitals

The Footprint Development and Hospitals Directorate is responsible for developing, managing, and coordinating the Footprint Strategy and Hospital Services. Furthermore, the Directorate is charged with developing the Department’s access strategy for providing equitable services and designing and conceptualising distribution channels to acquire fit-for-purpose infrastructure and innovative channels to support the Department’s service delivery objectives.

During the 2024/25 financial year, the Directorate performed the following activities:

Strategic accommodation requirements

The Footprint Development and Hospitals Directorate compiles strategic accommodation requirements documents every year for submission to the Department of Public Works and Infrastructure (DPWI). A comprehensive strategic accommodation requirement for the 2026/27 financial year was approved by the director-general and was submitted to DPWI by the end of March 2025. The strategic accommodation requirements involved alignment of service delivery objectives with office accommodation. Thus, the compilation took into consideration the following documents, which set the levels of service and norms and standards for the Department:

- DHA hybrid access model
- Service delivery model⁷
- Model office designs
- Service delivery access norms, service standards, internal capacity standards, and facility standards
- Revised footprint

The strategic accommodation requirement is the document that describes office accommodation needs that will allow the Department to successfully implement the DHA Hybrid Access Model and the acquisition of fit-for-purpose infrastructure through the revised model office. The strategic accommodation requirements will allow the DPWI to conduct feasibility studies to determine budget requirements for the capital budget and the procurement option for DHA office accommodation.

The DPWI, as the custodian of accommodation, will conduct feasibility studies and option analysis during the 2025/26 financial year to allow the DHA to request infrastructure funding from National Treasury. The DHA can only apply for infrastructure funding once the feasibility study and option analysis have been conducted, which will inform the budget to be requested and the basis on which the infrastructure funding is requested. Upon receipt of the feasibility study and option analysis, the Department will apply to National Treasury for a capital budget based on the budgetary requirements determined during the feasibility study during the 2025/26 financial year. The DPWI will also provide a procurement methodology for the DHA for the procurement of new, alternative, and additional office accommodation. The viable procurement option for the Department would be the construction of its own offices.

- **2021/22–2024/25 Service Delivery Improvement Plan**

The Service Delivery Improvement Plan (SDIP) is a document that has a detailed situational analysis used to identify problematic services which require improvement, with a problem statement and activities that will be executed to ensure service delivery improvement takes place over a given timeframe, which is three years (MTEF aligned) in this instance. This uses process mapping, unit costing, identification of inefficiencies in the value chain, and Batho Pele principles in improving problematic services with the ultimate goal of providing a mechanism for continuous and incremental improvement in service delivery. The SDIP of the Department flows from the strategic planning process, and the Department strives to align the SDIP to the Department's vision. The SDIP of the Department for the 2021/22 to 2024/25 cycle consists of seven key services identified for continuous and incremental improvement, as outlined below:

- For Civic Services:
 - Birth registrations
 - Identity documents
 - Personal amendments
- For Immigration services:
 - Permanent residence permits
 - Temporary residence visas
 - Appeals

During the period under review, the Directorate compiled and provided four SDIP quarterly reports, including the Q4 SDIP quarterly progress report for the 2023/24 financial year, the 2023/24 SDIP Annual Report and Q1 to Q3 quarterly reports for the 2024/25 financial year. The SDIP quarterly reports provided the progress made on the improvement of

services identified for continuous improvement and emphasised the setting of targets for problematic services that could not be measured during the financial year.

- **The rollout of online birth registration system in health facilities**

The Department embarked on a large-scale project to roll out the online birth registration system in health facilities following the minister's commitment to early birth registration. The aim of the project is to roll out the online birth registration system in all 1 445 public health facilities with maternity wards to allow for the registration of birth and the issuance of a birth certificate on the spot to reach all births delivered in public health facilities. During the period under review, the Directorate prioritised 48 Priority 5 health facilities for the rollout of the online birth registration system, which were all connected as planned and can print on the spot.

- **Virtual interactive self-service machine (KIOSK)**

During the 2022/23 financial year, the Directorate embarked on an intensive drive to procure the services of a service provider for the design and development of the virtual interactive self-service machine (KIOSK) for the application and processing of smart ID cards and passports, and for reprinting birth, marriage, and death certificates. The request to go out to tender was approved by the BAC, and the specifications for the KIOSK were compiled, and the tender was eventually advertised. The bids were received and evaluated, and the recommended service provider for the design and development of the Kiosks was approved by the BAC, and the preferred service provider was appointed on 28 November 2022.

The internal consultative workshops were conducted to discuss the user interface and system integration architecture and requirements. Office assessment visits were arranged with the service provider to ensure understanding of the Department's service offerings and business processes. The business user requirements were compiled following the fact-finding exercise and based on the information gathered during these engagements and as approved by the affected branches.

The sample prototype design of the enclosure for the prototype was developed and is still under discussion for further changes prior to the approval of the prototype. The virtual interactive self-service machine (KIOSK) aims to provide an alternative digital self-service channel that will provide direct interaction with DHA clients for the application, processing and collection of smart ID cards and passports, as well as the reprint of birth, death, and marriage certificates. This is because the Department has not managed to modernise all of its offices for the provision of smart ID cards and passports due to office space constraints, and this has created an unfair and unequal provision and access to these services, thus violating the rights of citizens to DHA's services.

To date, the Department has modernised only 200 front offices since the 2023/14 financial year and that has created an uneven distribution of resources in which communities in geographical areas without a modernised office are left with no option but to flock to modernised offices in search of smart ID cards and passports, resulting in long queues and compromised service delivery. Furthermore, given the minimum capacity requirements of offices for the installation of the live capture system, most of the offices do not have the required capacity to accommodate the system. This resulted in overcrowding in all modernised offices, and front offices are unable to manage the pressure due to a lack of capacity to deal with the queues.

Expanding our footprint over the years, including by using the e-channel (the mobile solution) and partnering with other stakeholders to obtain additional office space, has yielded minimal results for improving service delivery and addressing the gaps that still exist in providing services. Most of the modernised offices are in urban areas, leaving rural communities vulnerable and having to travel long distances to access smart ID cards. Thus, the smart ID card system co-exists with the green ID book system. This dual identity system poses a security risk to the country in that the existing green ID book is famously easy to forge. The Department is still carrying this risk and compromising the accuracy and integrity of the NPR. In view of the risk posed by the dual system in the issuance of identity documents, there is a need to reduce the time it will take the country to have the green barcoded ID replaced and phased out completely from the system. These constraints called for a different approach for the Department to look at multiple channels through which to roll out live capture with the view of replacing the green barcoded identity books and eventually phasing them out, at the same time providing equal access to smart ID cards and passports to citizens. There is a need for accelerated rollout so that the Department can replace the green barcoded identity book in the shortest possible time. As soon as virtual interactive self-service machines (KIOSKs) are rolled out to non-modernised offices, the replacement of green ID books will be much quicker and more convenient.

Home Affairs Contact Centre

The Directorate: Home Affairs Contact Centre is responsible for the development, management, and to facilitation of the implementation of customer relations and service delivery improvement legislation, guidelines, and policy changes within the Department of Home Affairs. Furthermore, the Directorate is responsible for ensuring the proper functioning of all customer interaction points and for facilitating the resolution of queries lodged through the Home Affairs Contact Centre and front offices.

During the 2024/25 financial year, the Directorate performed the following activities:

- **80% Resolution of identified categories of queries within 20 working days**

The Home Affairs Contact Centre identified three categories of queries with the highest number of complaints and developed a strategy to resolve this set of queries within the Contact Centre Tier 2 team. The strategy aimed to reduce repeat callers, escalations to Tier 3, and the total time required for Tier 3 to resolve these queries.

- **Review, rollout, and monitoring of compliance with the query and complaints management framework**

The Directorate reviewed the complaints management framework and assessed 60 front offices for their readiness for the rollout and implementation of the framework. The unit created issue logs and discussed them with provincial management teams. Eighty front offices were monitored for compliance with the complaints management framework. The unit conducted complaints analysis and diagnosis using the Contact Centre diagnostic tools. Subsequently, improvement plans were developed and discussed with provincial management teams. These plans included proper technological channels that respond to changing technological environments and customer needs and preferences.

4.1.2 CORPORATE SERVICES

Counter Corruption and Security Services

Purpose: The mandate of the Branch: Counter Corruption and Security Services is to prevent and combat corruption in order to protect and promote the integrity of the Department, to ensure that DHA operations are conducted in a safe and corruption-free environment, as well as to safeguard all DHA employees, clients, and assets.

Detailed information regarding fraud and corruption can be found under Part C of the Annual Report.

Human Resource Management and Development

Detailed information and an overview of Human Resources in the Department can be found under Part D of the Annual Report.

Financial Services

Purpose: To ensure effective, integrated financial services and Supply Chain Management.

The branch performs a support function and continues to provide the core business units with critical service offerings such as facilities management, budgets, expenditure, financial accounting, payroll, and SCM in order to meet their service delivery plans. It operates in a strictly regulated environment where the Public Finance Management Act and the regulations issued in terms of this Act predominate.

In accordance with the business model, the responsibility to manage budgets and expenditure is delegated to the lowest possible (office) level, enabling managers to manage their operations. In this regard, the Directors: Finance and Support in the provinces support the offices. The Directors: Finance and Support do not report to Branch: Finance and SCM, but to the provincial managers. However, policy direction is driven from the branch through mechanisms such as the Back-to-Basics and departmental management meetings.

To improve the audit outcome, an audit action plan was developed and subjected to an internal audit validation process to ensure the audit action plan addresses all the AGSA findings. This plan is monitored at the internal Back-to-Basics meetings, the Audit Committee, and EXCO meetings.

Performance

The main focus of the branch is to improve the audit outcome. In this regard, the Department received a qualified audit opinion in the 2023/24 financial year. This was a serious regression and setback on the road to a clean audit outcome. The qualification areas were the following:

- Cash and cash equivalents
- Transfer of functions and related parties
- Immovable assets
- Receivables
- Contingent liabilities

In 2024/25 financial year, the Department received a qualified audit opinion in the following areas

- Contingent Liabilities
- Immovable tangible capital assets

The qualifications in respect of transfer of functions, related-parties, and receivables all relate to the establishment of the BMA and the functions performed by the Department on behalf of the BMA in the 2023/24 financial year. The complexity of unbundling the BMA functions and the associated assets and liabilities, linked to the loss of key resources, contributed to the regression in the audit outcome.

Managers responsible for the qualification areas received final written warnings.

To address the audit regression, an audit action plan was developed that was subjected to an internal audit validation process to ensure the audit action plan adequately addressed the AGSA findings. The action plan is monitored at the Back-to-Basics meetings, EXCO, MMM, and the Audit Committee meetings. In addition, specialist resources were procured to assist with the development and monitoring of the audit action plan.

The branch has one APP target of 20% (procurement from women owned businesses) that was over-achieved by 80%. The over-achievement is attributed to the strategy where all bids issued provide for maximum points for women owned businesses. The ultimate aim is to procure 40% of all goods and services from women owned businesses.

At an operational plan level, the branch was responsible for the targets presented in Table 15.

Table 15: Finance & SCM targets 2024/25

No.	Target	Achieved
1.	Annual Financial Statements submitted for auditing	Yes
2.	Interim financial statements submitted to National Treasury	Yes
3.	100% of valid invoices paid within 30 days of date of receipt of invoice	No
4.	100% reduction in current year fruitless and wasteful expenditure	Yes
5.	75% reduction in current year irregular expenditure	No
6.	Four (4) quarterly reports to National Treasury on progress made against the procurement plan	Yes
7.	R1.6 billion revenue collected	No

No.	Target	Achieved
8.	100% compliance (with submission of In-year Monitoring Report on Payment of Invoices to National Treasury on or before the 7th of each month)	Yes
9.	Disposal of records at three targeted missions	No
10.	Quarterly Capital Commitment Report submitted	Yes
11.	90% reduction in the value of accruals and payables older than 30 days	No
12.	Inventory note submitted for inputs to Annual Financial Statements	Yes
13.	Monthly asset additions reconciliations and BAUD updates	Yes
14.	Budget management compliance	Yes

The target of paying 100% of invoices within 30 days of date of receipt of invoice was not met. The Department managed to pay 97.58% of invoices within 30 days of receipt of invoice. To put this performance into perspective, the number of invoices not paid within 30 days from date of receipt in 2024/25 was 338. To improve the payment of invoices within 30 days of receipt, the Department intends to introduce a central point for lodging all invoices at Head Office and an automated invoice tracking system.

Table 16: Payment of invoices 2024/25

Province	Prov Code	YEAR -TO- DATE [FY2024/25]					
		YTD - Overall Performance		0-30 Performance		31+ Performance	
		Qnty	Totals	Qnty	Totals	Qnty	Totals
Head Office	HO	8,040	3,765,722,675	7,707	3,634,546,496	333	131,176,179
Eastern Cape	EC	814	16,985,435	811	16,958,516	3	26,920
Free State	FS	767	10,169,815	767	10,169,815	0	0
Gauteng	GP	881	17,064,353	881	17,064,353	0	0
Kwazulu Natal	KZN	938	17,870,071	938	17,870,071	0	0
Limpopo	LP	972	15,995,716	972	15,995,716	0	0
Mpumalanga	MP	1,243	14,697,205	1,242	14,681,616	1	15,589
Northern Cape	NC	697	11,615,510	697	11,615,510	0	0
North West	NW	847	12,826,252	847	12,826,252	0	0
Western Cape	WC	1,086	11,060,532	1,085	11,060,051	1	481
GRAND TOTALS		16,285	3,894,007,563	15,947	3,762,788,395	338	131,219,169

The target to reduce irregular expenditure by 75% was not achieved. For details of the current year's irregular and fruitless and wasteful expenditure, see **Part E: PFMA**

Compliance Report below.

The target to collect R1.6 billion in revenue was not achieved. Revenue collected during the year under review amounted to R1.415 billion (R1.253 billion in 2023/24). While falling short of the target, the amount of revenue collected in the year under review exceeds the revenue collected in the 2023/24 financial year by R162 million. The under-collection in revenue (against the target of R1.6 billion) resulted in underspending on the vote, as self-financing expenditure is dependent upon the collection of revenue.

Property, expenditure, and financial accounting

The Property Directorate was instrumental in procuring cleaning services for the Head Office complex, the refugee reception centres, and the digitalisation hubs. In respect of capital infrastructure projects, the Mokopane office was officially opened by the President in May 2024. In addition, the Directorate enabled the refurbishment and modernisation of the following offices: Stellenbosch, Matatiele, Polokwane, Mitchell's Plain, Madikwe, Masisi, Seshego, Orange Farm, Ventersdorp, and Chatsworth. Where possible, green energy solutions such as solar panels are implemented.

During the 2024/25 financial year, the Department submitted its quarterly interim financial statements on time to the National Treasury and AGSA as per the legislated PFMA timelines. Following the 2023/24 audit outcome, training workshops were facilitated by a service provider on the application of the Modified Cash Standards.

The Department has an active Loss Control Committee at Head Office, which has also been replicated in all nine provinces. The Committee adjudicated a number of cases in an attempt to clear the backlog.

The Expenditure Management Directorate ensured that suppliers were paid on time, that officials received their correct salaries, and that their S&T claims were paid. The Directorate ensured 100% compliance with regard to the submission of in-year monitoring reports on the payment of invoices to the National Treasury on or before the 7th of each month.

Supply chain and asset management

The Chief Directorate: Supply Chain and Asset Management continued to provide administrative support and to exercise governance in curbing deviations and incidents of non-compliance by other business units through effective and efficient demand and acquisition management, logistics, and disposal management, asset and fleet management.

The Department's bid administration and management structures are in place and are functioning well in a manner that promotes government supply chain management principles.

Seventeen (17) bids were issued, but only five (5) were awarded during the year under review. The high number of cancelled bids resulted from unaffordability and a non-responsive market.

The Department is committed to fair dealings and integrity in conducting its business. This includes all SCM practitioners, as they hold positions of trust, implying a duty to act in the public interest. To this end, all our SCM practitioners are required to sign a Code of Conduct each financial year, and this also includes disclosure of their financial interests.

The Department submitted its procurement plan and the quarterly reports on the actuals against the procurement plan, any appointments through a deviation process, as well as the appointments through contract variations/extensions to the National Treasury as required.

In terms of asset management, the Department has kept the asset register for both movable and immovable, including the intangible assets, up-to-date. The register for all leased machinery was also kept up-to-date. Regarding the disposal of assets, the Department firstly consulted with the Department of Basic Education to determine if they required computer equipment before disposing of such equipment, as required by Treasury Regulation 16A.7.7 during the disposal of its redundant and obsolete assets.

Revenue management

Although the Department's revenue administration was not spared from the fiscal constraints and tough economic conditions experienced in the country, revenue collection has improved by approximately R160 million (11.2%) to R1 415 million compared to the revenue collected in the previous financial year of R1 253 billion – against the revenue target of R1 600 billion for the year under review. The revenue target was not achieved, and as a consequence, the full amount received as self-financing could not be expended.

The Department reviewed the tariffs for verification services and issued draft proposals in Government Gazette No. 52425 dated 31 March 2025 for public comment. In terms of this draft, state departments, municipalities, and statutory bodies are exempted from paying for verification services, while banks, insurance companies, and private entities will be required to pay R5 000 for 5 000 transactions or a portion thereof, and R10 per transaction. The increase in fees for verification services will contribute significantly to

the increase in revenue and enable the Department to finance its digital transformation. It is anticipated that the new fees for verification services will be introduced early in the 2025/26 financial year.

The next phase is to review the fee structures in the immigration environment.

Budget management

The Department expended 97.8% of the budget allocated for the 2024/25 financial year. The underspending is directly related to the under-collection of revenue against the revenue target of R1.6 billion and the consequent curtailment of self-financing expenditure to align expenditure with the revenue collected.

During the year under review, the Department shifted funds between programmes/ economic classification in line with the PFMA, and the set threshold of 8% was not exceeded. In addition, no unauthorised expenditure was incurred.

All compliance deadlines in respect of the in-year monitoring, as well as documents prepared for the budget processes, were timeously submitted to National Treasury.

4.1.3 TRANSVERSAL INFORMATION TECHNOLOGY MANAGEMENT

Purpose

To manage information resources and provide technology solutions to enable the Department to achieve its mandate.

Automated birth functionality development and implementation

The birth process is managed manually, meaning, the birth registration is recorded on forms and subsequently uploaded to the system. The goal of the birth automation was to continue automating all DHA services in a single live capture system. Due to a staffing shortage in the Department, a service provider was appointed to develop the birth module. The service provider's incompetence delayed the development of the module, which resulted in a failure to implement the module in production.

eVisa system for study, business, and intra-company transfer to an additional five countries

The eVisa system has huge tourism growth implications for the country and facilitates business and investment opportunities. The visa was expanded to incorporate study, business, and intra-company transfer modules as part of the Department's automation process. The study module is a type of visa that permits foreign students to study in the country for a predetermined amount of time. The business visa allows individuals from other countries to enter the country for business purposes. The intra-company transfer visa allows individuals from a multinational company to be transferred. The goal was to implement this in selected countries: Japan, France, the UK, Germany, and Spain. The Department changed its strategy to prioritise the eVisa with AI capabilities to improve the response time and ease the application process. Due to this change in strategy, the Department decided against continuing the rollout in the aforementioned countries.

Live capture rollout

The Department keeps expanding its footprint among citizens by implementing live capture at DHA offices and mobile units. Live capture technology has been demonstrated to shorten citizens' response times for service delivery. Together with its partners, the Department continues to engage to improve network connectivity in all offices, hospitals, and mobile units in order to address system outages and improve response times.

The Department rolled out live capture to five additional offices during the 2024/25 financial year. The live capture system was upgraded to web services, which are more efficient in terms of turnaround time. Live capture has been rolled out to the following additional offices: Chatsworth, Seshego, Madikwe, Masisi, and Ventersdorp.

eRecruitment system activated

In support of the DHA's digital transformation, the eRecruitment system was developed with the intention of replacing the current manual recruitment process. The eRecruitment system will allow candidates to apply for an advertised post and upload the application online, and enable HR practitioners to start and complete the recruitment process online. The eRecruitment system was successfully activated, and the Department will be using the system going forward to fill the vacant posts in the Department.

4.1.4 OFFICE ACCOMMODATION

The office accommodation provided by the DPWI is generally not in line with the DHA needs, norms and standards, and is characterised by the following shortcomings: there are inadequate waiting areas for clients inside and outside offices, inadequate areas for frontline and back office officials, a lack of pause areas for officials, limited ablution facilities for officials and clients, limited accessibility for people with disabilities,

inadequate ventilation, non-compliance with the health and safety protocols, and limited parking for government, staff, and client vehicles. This contributes to the long queues that characterise most DHA offices. Furthermore, there is limited maintenance carried out in these offices, which adds to their unsuitability. The general state of office accommodation is poor.

This deplorable state of affairs applies to both state-owned and privately leased accommodation procured by the DPWI. As a consequence, some of our offices are closed by the Department of Labour for non-compliance with various occupational health and safety prescripts. To address these concerns, the Department has registered fifteen (15) high volume offices requiring immediate attention with the Presidential Infrastructure Coordinating Council in the 2023/24 financial year. Unfortunately, not much has come from this initiative.

In a parallel process, the Department started to relocate offices to malls where possible. The benefits of such a move include cost savings, better accommodation, improved security, sufficient parking, and greater accessibility and convenience for clients. During the year under review, offices were opened in the following malls: Cresta, The Pavillion, and Tyger Valley.

However, the digital transformation strategy the Department adopted requires a rethink of the traditional concept of a Home Affairs office and the need for physical infrastructure. In addition, the introduction of eHomeAffairs @ home, the self-service kiosks, and the partnership with the banks will provide an expanded footprint and significantly diminish the need for Home Affairs offices in the traditional sense.

As reported in previous financial years, the DPWI is constructing four (4) purpose-built offices for the Department in Thohoyandou and Mokopane in Limpopo province, Taung in North West, and in Stanger/Kwadukuza in KwaZulu-Natal. The Mokopane office was opened by the President in May 2023 by the President, but still operates on a provisional occupation certificate. Some progress has been made with the construction of the Taung office, which should be ready for occupation in 2025/26. Construction at the Thohoyandou and Stanger/Kwadukuza offices has stopped following the cancellation by the DPWI of the building contracts due to poor contractor performance. The Department has requested the DPWI to cede the building contracts for Thohoyandou and Stanger/Kwadukuza to enable the Department to take over the construction and finish the projects.

The Department's Head Office staff is located in various buildings in Pretoria. To improve coordination and reduce reliance on leased accommodation, a public-private partnership was registered with National Treasury to build, operate, and transfer

a new Head Office complex on a suitable piece of state-owned land. Such land was identified in the Salvokop precinct, and bulk services are in place. A transaction adviser was appointed, and the feasibility study was completed. National Treasury provided conditional Treasury Approval (TAI) to move the project to the procurement phase. National Treasury has requested the Department to review the feasibility study submitted and, more specifically, the affordability of the unitary payment to the third party once the PPP is in place.

Institutional outcomes to which Programme 1 contributes

- Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.
- Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments.
- Efficient asylum seeker and refugee system in compliance with domestic and international obligations.
- DHA positioned to contribute positively to a capable and developmental State.

Table 4.1.4.1 reflects performance information relating to the originally tabled 2024/25 APP prior to revision and retableting.

Table 4.1.4.1: Original performance information for Programme 1: Administration

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Automated birth functionality rolled out in health facilities	Number of health facilities with automated birth functionality	NA	New PI	41	Not achieved Quarter 1 Change request approved. Functional Requirements Specification was reviewed to ensure alignment with the Change request. First registration and foreign birth registration module development to resumed.	First (new) registration and foreign birth registration modules not developed onto live capture (Prototype)	The change request was signed off on May 2, 2024. The functional requirements specification was approved on June 12, 2024. The delay in completing these two documents had an impact on the development of the system.	The annual target for 2024/25 was amended due to SITA delays in procuring Innovatrics licenses and with delays in system development. The change necessitated changes to the outer year targets over the MTEF period.

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
						Quarter 2 All 7 steps to register birth are developed except the two (2) additional Application Protocol Interface (API) that are in progress with development.	Birth modules for first registration and foreign birth testing and sign off by DDG: CS not done 1 Health facility as not automated	Service provider (GiTech) has 8 projects this financial year and were requested to prioritize the first three projects i.e. Smart ID card for Naturalised citizens, kiosk integration and courier services workflow redevelopment. All their resources were dedicated to the priority projects; hence development of birth and automation of one health facility was delayed.	

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Live capture for smart ID card and passport functionality implemented at five offices	Number of offices with live capture functionality for smart ID cards and passports	NA	New PI	5 offices	Achieved Quarter 1 Live capture rollout project plan approved. Quarter 2 No target for Q2	None	None	The annual target for 2024/25 remains the same. Quarter 3 and 4 targets were revised due to SITA delays in procuring Innovatrics licenses. The rollout to 5 offices will now take place in quarter 4.
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	eVisa system for study, business and intra-company transfers activated in 18 countries	Number of countries with eVisa system activation for study, business and intra-company transfer visas	NA	Not achieved eVisa system for business visas was successfully piloted in Germany and intra-company transfer visa was piloted successfully in 2 countries (Japan and France)	eVisa system for study, business and intra-company transfer activated for an additional 5 countries	Not achieved Quarter 1 System development on additional countries was not completed due to additional requests from business. Quarter 2 The deployment to the UK and Spain was on track to be delivered by September 2024.		Activation of two countries was delayed by the Change request received from business (IMS) on Police clearance. The request was not part of the initial BRS, thus it was not part of the plan and development was done based on the BRS.	Target is amended / reformulated to ensure alignment with new vision of a digitally transformed DHA.

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								A decision was taken to reprioritise the implementation of an eVisa Artificial Intelligence-enabled prototype, to streamline processes and address the supplier delivery challenges on Naturalised Citizens, Mobile App, Citizenship, Backlog, eBirth and Kiosk.	

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
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	Citizenship, Immigration and Refugees Bill tabled in Parliament	Tabling of the Citizenship, Immigration and Refugees Bill in Parliament for processing	NA	Achieved 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	Not achieved Quarter 1 White Paper on Citizenship, Immigration and Refugee Protection: Towards a complete overhaul of the Migration system in South Africa was approved by Cabinet the 10th of April and on 17 April 2024, published in the Government Gazette.	Draft Bill not approved by EXCO for submission to Minister	The delay in the approval and gazetting of the White Paper on Citizenship, Immigration and Refugee Protection: Towards a complete overhaul of the Migration system in South Africa. The delay in the appointment of the service provider. Poor management of the project as observed by EXCO on 24 June 2024	The White Paper on Citizenship, Immigration and Refugee Protection (Towards a complete overhaul of the immigration system in South Africa) is to be reviewed to ensure alignment with the digital transformation vision of the DHA, constitutional imperatives and finding a balance between the economic growth agenda and security. The Bill is to be informed by the development of a Supplementary Paper to the White Paper.

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
						- NP Mthembu was appointed on 22 April 2024 to draft the Bill. - The 1st Draft Bill was presented to EXCO on the 24th of June 2024, however, EXCO recommended for an internal workshop to be conducted on the Bill. Quarter 2. The Department received preliminary certification from the Office of the Chief State Law Adviser (OCSLA) dated 10 September 2024. OCSLA raised some constitutional issues on the Bill and did not certify the Bill accordingly. Subsequently, a meeting was convened with OCSLA.		On 12 September 2024 the Minister directed that the development of the Bill be halted until the revisions on the White Paper have been finalised. The decision to halt the development of the Bill came late in the quarter.	

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
						Redrafting process of the Draft Bill in line with the drafting conventions and properly aligned with the White Paper and takes into account various Constitutional Court			
DHA positioned to contribute positively to a capable and developmental state	Tabled DHA Bill in Parliament	Tabling of DHA Bill in Parliament for processing of Bill	Not achieved The Department appointed a service provider to revise the draft Bill. The service provider, on 24 January 2023, submitted the first revised draft Bill for consideration by the Department. DHA revised the first draft Bill and sent the inputs to the drafters	Not achieved Preliminary certification of the revised Bill not received from OCSLA	DHA Bill published for public comments	Not achieved Quarter 1 - Preliminary legal opinion on the Bill received from the Office of the Chief State Law Adviser, Department of Justice and Constitutional Development ("OCSLA"). - Draft DHA Bill revised incorporating the comments from ("OCSLA").	DHA Bill not published for public Comments	Late provision of the preliminary legal opinion, on the Bill, from ("OCSLA").	The annual target for 2024/25 was amended. The Bill is to be aligned with the new digital transformation vision of the DHA. The change necessitated changes to the outer year targets over the MTEF period.

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
						Quarter 2 Not achieved On 15 August 2024, the draft Bill was presented to the Minister. Minister directed that the Bill be revised to align with digital transformation.	Draft Bill not approved by Minister	The Department only received the preliminary certification opinion, from the Office of the Chief State Law Adviser, dated 10 September 2024. Further,	
						Achieved SEIAS report was submitted to the Presidency for approval		Minister advised that the Bill be revised to align with the digital transformation. A request, by CD: LS, was sent to the CD: SIP to provide documentation to assist in aligning the Bill to the digital transformation.	

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
DHA positioned to contribute positively to a capable and developmental state	Rollout of online birth registration system in public health facilities	Number of health facilities with online birth registration system	161 Priority 1,2 & 3 health facilities equipped with online birth registration system	Not Achieved 8 out of the 91 health facilities were equipped with online birth registration system (issuing birth certificates on the spot)	Rollout of online birth registration system in 95 Priority 4 health facilities	Quarter 1 Achieved Conditional assessment report for 95 health facilities submitted to DDG: OPS for consideration and sign-off on 28th June 2024.	None	None	The annual target for 2024/25 was amended based on the outcome from a condition assessment on readiness of health facilities.
						Quarter 2 Not achieved - Rollout of the online birth registration system in 48 Priority 4 health facilities did not take place. - Service provider submitted the quotation for refurbishment and reconfiguration of 34 Priority 4 health facilities.	No rollout of online birth registration system in 48 Priority 4 health facilities	Insufficient information during the planning process which resulted in inadequate risk management in that the conditional assessment was conducted in Quarter 1 of the financial year.	

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
DHA positioned to contribute positively to a capable and developmental state	Civic records digitised	Number of civic records digitised	New PI	Not Achieved 800 885 records digitised (Birth records)	27,8 million civic records digitised	608 551 records were digitised in total from 1 April to 30 September 2024 Quarter 1 Not Achieved During the period under review, 384 351 records were digitised.	384 351 records were digitised and not 3,6 million records planned for that period	None of the new digitisation facilities became operational in the 1st Quarter. While the Brits facility became available for operation in May 2024, training was prioritized for the digitisation youth.	The annual target for 2024/25 was amended due to the following reasons. - National Treasury did not make any funding available for the 2024/25 financial year. DHA had to reprioritise R300 million within its baseline to continue with the presidential project. - Delays with the readiness of facilities for digitisation.

Programme 1: Administration									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
						Quarter 2 Not Achieved During the period under review, 224 200 records were digitised.	7,4 million records were not digitised, but only 224 200 were	Non-availability of digitisation facilities as the process of repurposing them was delayed.	Original targets were based on a total project staff complement of 3600 digitisation staff. The project staff. However, this number has been reduced to 2 800. The change necessitated changes to the outer year targets over the MTEF period.

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.1.4.2: Re-tabled performance information for Programme 1: Administration

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Automated birth functionality rolled out in health facilities	Number of health facilities with automated birth functionality	NA	New PI	1	Not achieved Change request to document all changes required by business was concluded. Functional requirements specification reviewed successfully. Birth modules for first registration and foreign birth was developed but not completed on set timelines.	1	This target was not achieved because the previous service provider responsible for developing the e-birth module did not deliver on their commitments. As a result, the decision was made to roll over this target to the financial year 2025/26.

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Live capture for smart ID card and passport functionality implemented at five offices	Number of offices with live capture functionality for smart ID cards and passports	NA	New PI	5 offices	Achieved Live capture functionality for smart ID cards and passports was activated in 5 offices. • Chatsworth Office • Seshego Office • Madikwe Office • Masisi Office • Ventersdorp Office	None	None
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	eVisa prototype expanded to all visa and permit categories	Expansion of eVisa prototype to all visa / permit categories	NA	Not achieved eVisa system for business visas was successfully piloted in Germany and intra-company transfer visa was piloted successfully in 2 countries (Japan and France)	eVisa prototype developed: AI-enabled adjudication process for the Tourist Visa	Not achieved The development of eVisa prototype: AI-enabled adjudication process for the Tourist Visa was not completed.	eVisa prototype development not completed and not signed off.	The AI-enabled adjudication process for the Tourist Visa (eVisa prototype) was not achieved due to development not completed and delayed the finalizing of the signoff before the end of the 2024/25 reporting cycle. The fully developed AI-enabled adjudication process is planned for 2025/26

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
DHA positioned to contribute positively to a capable and developmental state	Functional eRecruitment system	Activation of eRecruitment system for use	NA	New PI	eRecruitment system activated for use by Branch: HRM&D	Achieved eRecruitment system was activated for use by Branch: HRM&D by Branch HRM & D	None	None
DHA positioned to contribute positively to a capable and developmental state	Tabled DHA Bill in Parliament	Tabling of DHA Bill in Parliament for processing of Bill	Not achieved The Department appointed a service provider to revise the draft Bill. The service provider, on 24 January 2023, submitted the first revised draft Bill for consideration by the departmentDHA revised the first draft Bill and sent the inputs to the drafters	Not achieved Preliminary certification of the revised Bill not received from OCSLA	Draft DHA Bill approved by Minister	Achieved The Bill was approved by the Minister	None	None

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
DHA positioned to contribute positively to a capable and developmental state	DHA Communication Strategy and action plan implemented for media engagements, outreach engagements and campaigns	Number of interventions implemented in support of Communication Strategy and action plan (per year)	Achieved Media engagements 71 Media engagements conducted in 2022-23 reporting: Forty-two (42) media statements, twenty-eight (28) advisories and one speech were distributed to external and internal stakeholders in order to publicise DHA programmes and activities Outreach engagements: 18 Campaigns: 4	Achieved Media engagements 64 Media engagements conducted Outreach engagements 16 Outreach engagements conducted Campaigns conducted 6 Campaigns	DHA Communication Strategy and plan implemented: • 24 Media engagements • 6 Outreach engagements • 3 Campaigns	Achieved Media engagements 72 Media engagements conducted. Outreach engagements 32 Outreach engagements conducted. Campaigns 4 Campaigns conducted.	Media engagements 48 Outreach engagements 26 Campaigns 1	Media engagements The increase is due to the following: • The Electoral period led to an increase in Ministerial visits to communities and the department extended operating hours • Priorities of the new administration centred on digital transformation Outreach Increase in direct engagements with communities ahead of election. The Electoral Reform Consultation Panel implemented 18 (2 per province) public consultations.

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
								Campaigns The one additional campaign was to raise awareness about ERCP <i>The work of the ERCP was once off.</i>
DHA positioned to contribute positively to a capable and developmental state	DHA access model implemented through compliance with prescripts relating to the User Asset Management Plan (U-AMP) and strategic accommodation requirements	Prescribed documents to facilitate the implementation of the DHA access model submitted as required	Achieved Strategic accommodation requirements for 2025-26 FY approved by the DG on 9 March 2023 Strategic accommodation requirements for 2025-26 FY submitted to DPWI on 16 March 2023 in order to conduct a feasibility assessment for the 2025-26 U-AMP	Achieved U-AMP 2024/25 submitted to National Treasury and copy to DPW&I on the 7th August 2023	U-AMP 2025/26 submitted to National Treasury and copy to DPW&I for infrastructure budget determination	Achieved The final U-AMP 2025/26 financial year submitted to National Treasury and the Department of Public Works and Infrastructure on the 8th August 2024	None	None

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
DHA positioned to contribute positively to a capable and developmental state	DHA access model implemented through compliance with prescripts relating to the User Asset Management Plan (U-AMP) and strategic accommodation requirements	Prescribed documents to facilitate the implementation of the DHA access model submitted as required	Achieved Strategic accommodation requirements for 2025-26 FY submitted to DPWI on 16 March 2023 in order to conduct a feasibility assessment for the 2025-26 U-AMP	Achieved Approved strategic accommodation requirements for 2025/26 submitted to DPW&I on the 30th January 2024	Approved strategic accommodation requirements for 2026/27 submitted to DPW&I	Achieved Strategic accommodation requirements for 2026/27 was submitted to DPW&I on 28 February 2025.	None	None
DHA positioned to contribute positively to a capable and developmental state	Rollout of online birth registration system in public health facilities	Number of health facilities with online birth registration system	161 Priority 1,2 & 3 health facilities equipped with online birth registration system	Not Achieved 8 out of the 91 health facilities were equipped with online birth registration system (issuing birth certificates on the spot)	Rollout of online birth registration system in 48 Priority 4 health facilities	Achieved The online birth registration system rolled out in 48 Priority 4 health facilities	None	None
DHA positioned to contribute positively to a capable and developmental state	Civic records digitised	Number of civic records digitised	New PI	Not Achieved 800 885 records digitised (Birth records)	14,8 million civic records digitised	Not achieved 12 195 728 records digitised	2 604 272	Non-availability of digitisation facilities as the process of repurposing them was delayed.

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
DHA positioned to contribute positively to a capable and developmental state	DHA Gender-based Violence and Femicide Plan implemented	Implementation of DHA Gender-based Violence and Femicide Plan	Achieved The DHA GBVF implementation-plan was approved by the minister on 22 April 2022 and circulated to all staff via Internal Communications under HRMC 13 of 2022 12 monthly progress reports have been submitted to DWYPD (April 2022 to March 2023) Awareness sessions were conducted throughout the year	Achieved DHA Gender based Violence and Femicide Plan implemented and progress monitoring on a monthly basis, as well as reporting to the Department of Women, Youth and Persons with Disability (DWYPD)	DHA GBVF Plan implemented	Achieved DHA GBVF Plan was implemented -12 Monthly Reports were submitted to the Department of Women, Youth and Persons with Disabilities to express the extent to which the Department has implemented the Plan - All the key deliverables of the Plan have been achieved.	None	None
DHA positioned to contribute positively to a capable and developmental state	Misconduct cases concluded within 90 working days	Percentage of misconduct cases concluded within 90 working days (per year)	Achieved 83% of misconduct cases concluded within 90 days during the performance cycle 2022-23	Achieved 73%	70%	Achieved 80% of misconduct cases concluded within 90 days during the performance period 2024/25	10%	The planned disciplinary hearings proceeded as scheduled with no postponements; Budget reprioritisation from the Office of the Act DDG: HRM&D for labour relations practitioners to attend to scheduled disciplinary hearings

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
DHA positioned to contribute positively to a capable and developmental state	Business processes reviewed as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy	Number of DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches (per year)	Achieved 4	Achieved 16	16	Achieved 16	Not applicable	Not applicable
DHA positioned to contribute positively to a capable and developmental state	Fraud and corruption cases finalised within prescribed timeframe as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy	Percentage of reported cases on fraud and corruption finalised within 90 working days (per year)	Achieved 76,7% (158 of 206)	Achieved 83.8%	80%	Achieved 84%	4%	The over achievement is attributed to Investigators working extra hours to achieve the target
DHA positioned to contribute positively to a capable and developmental state	Threat and Risk Assessments (TRAs) conducted as part of the implementation of the DHA Counter Corruption and Fraud Prevention Strategy	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	Achieved 89	Achieved 50	40	Achieved 50	10	The team conducts routine inspections; they seized the opportunity and conducted TRAs due to escalating security incidents within the Department, hence the overachievement.

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
DHA positioned to contribute positively to a capable and developmental state	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	Number of completed vetting files referred to SSA for evaluation (per year)	Achieved 765	Achieved 516	400 (Top Secret /Secret – 100 Confidential – 300)	Achieved 449 (Top Secret/Secret) – 141 Confidential – 308	49 (Top Secret/Secret) – 41 Confidential – 08	An awareness initiative was created on the 8th of July 2024, and it resulted in the general cooperation given by officials in terms of availing themselves for interviews and providing the necessary information required. This resulted in timeous submission of files to the SSA, which in turn contributed immensely to the overall over-achievement of the business unit

Programme 1: Administration								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual achievement 2024/2025	Reasons for deviations
DHA positioned to contribute positively to a capable and developmental state	Public procurement directed to women-owned businesses	Percentage of public procurement to women owned businesses	NA	New PI	20% of public procurement to women-owned businesses	Achieved 100% of public procurement to women-owned businesses (equal to and greater than 30% of businesses owned by women) made during the 2024/2025 financial year.	80%	17 bids are issued with higher points for women-owned businesses. As a result of the cancellation of 12 bids (out of a population of 17), awards were made in 3 (out of 5) bids to 100% women-owned businesses. In 2 of the 5 bids awarded, points were also allocated for women-owned businesses (51% and 70% respectively).

Linking performance with budgets

The budget as per the final appropriation versus actual expenditure reflects 98.5% spent for Programme 1: Administration. Expenditure increased by 5.0% from R2.726 billion in 2023/24 to R2.863 billion in 2024/25: Corporate Services, where expenditure increased by 35.5% from R857 million in 2023/24 to R1.153 billion in 2024/25; Transversal Information Technology Management, where expenditure decreased by 11.2%, from R1.150 billion in 2023/24 to R1.021 billion in 2024/25; and Expenditure for Office Accommodation decreased by 24.8%, from R371 million in 2023/24 to R279 million in 2024/25.

Table 19: Sub-programme expenditure: Programme 1 Administration

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	30 185	30 185	–	29 286	29 286	–
Management Support Services	379 513	379 513	–	318 604	318 604	–
Corporate Services	1 154 045	1 153 734	311	858 124	857 430	694
Transversal Information Technology Management	1 041 229	1 020 675	20 554	1 150 666	1 150 015	651
Office Accommodation	300 903	279 093	21 810	395 738	371 224	24 514
Total	2 905 875	2 863 200	42 675	2 752 418	2 726 557	25 861

Table 20: Strategy to overcome areas of under performance

Indicator	Strategy to overcome under performance
Number of health facilities with automated birth functionality	• Improve on project management and project monitoring • Third party SLA management • Appoint the service provider to assist the Department in completing the system development.
Expansion of eVisa prototype to all visa / permit categories	• The development of eVisa prototype will be finalized and resume the fully capable visa system that will be known as Electronic Travel Authorization (ETA). The fully developed ETA has been planned for 2025/26 FY.
Number of civic records digitised	• Finalisation of the refurbishment of the digitisation hub (Church square and Silverton 1) • Recruitment of new cohorts of graduates • Project Monitoring

4.2 PROGRAMME 2: CITIZEN AFFAIRS

Sub-Programmes:

- **Citizen Affairs Management** provides for the overall management of the Head Office and provides policy direction, sets standards, and manages back-office processes.
- **Status Services** (back-office status services) regulates all matters relating to the National Population Register (NPR). These include maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths, and marriages; 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 the national identity systems.

The spending focus over the medium-term period, with specific focus on the 2024/25 financial year, was 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, and identifying and implementing additional revenue streams through 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)

Performance Information per Sub-Programme

4.2.1 SUB-PROGRAMME: STATUS SERVICES

Birth registration

A key strategy coordinated by Civic Services is to ensure a credible, accurate, and secure NPR as a single point of entry. To drive this strategy, the Department has enhanced the methods and practices introduced for the National Population Registration Campaign launched during 2010 and continued pursuing some of the following initiatives: conducting outreach programmes in rural areas, schools, farms, and informal settlements through mobile unit deployments; development and implementation of birth optimisation plans in provinces; intensification of birth registration at health facilities; and daily performance updates on births registered to provincial and office management.

A total of 724 999 births were registered within 30 calendar days during the 2024/25 financial year. This represents a decrease of 2.70% compared to the 2023/24 financial year and a 7.28% decrease compared to the 2022/23 review period. Late registrations of birth in the category of 31 days to 14 years totalled 129 305 during the 2024/25 review period compared to 155 648 during the 2023/24 review period, reflecting a reduction of 2037%. The registration category of 15 years and above marginally increased by 3.55% during the 2024/25 financial year compared to the 2023/24 review period. The percentage reduction in early birth registration aligns with reports by Statistics SA's mid-year population estimates in 2022. According to Statistics SA, the crude birth rate has declined between 2009 and 2022.

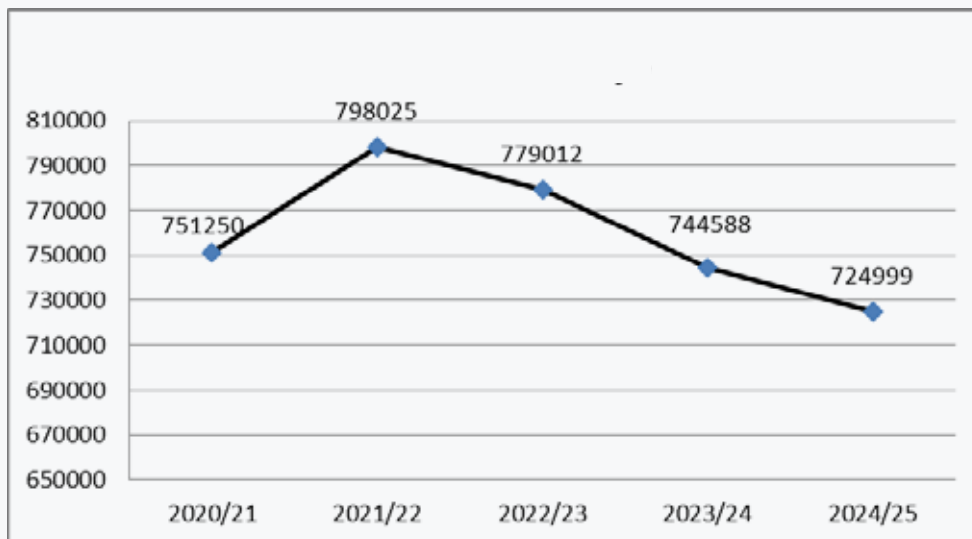


Figure 4–

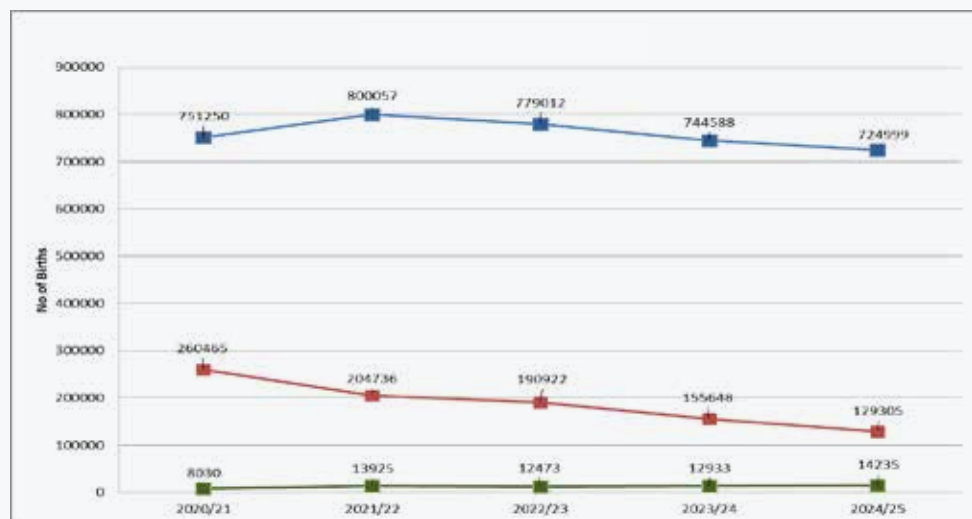


Figure 5

During the 2024/25 review period, the percentage of births registered within 30 calendar days compared against the total population of births registered was 83.47%. This percentage is up from 81.54% during the preceding review period. Late birth registrations for children aged 31 days to 14 years constituted 14.89% of all registrations, whereas registrations of birth for persons aged 15 years and older constituted 1.64%. The observed trends are indicative of the continued efforts by the Department to strengthen early registration through raising awareness and expediting birth registrations in line with legislation. The Department's intention was to normalise the registration within the 0–30 calendar days above 80%, and over the past two financial years (2023/24 and 2024/25), this was attained. Considerable effort will be required over the medium term to maintain this target, despite a declining human resource base.

A number of factors contributed to our increased percentage of early birth registration. The Department also continued with initiatives, amongst others, as outlined below:

Outreach programmes: Minister and DHA Senior Managers visited provinces and health facilities to encourage early birth registration. The DHA has been receiving monthly occurrence statistics from the Department of Health, which assists the Department in identifying high demand focus areas. DHA messages, including those from the ministry, were broadcast on community radio stations to encourage early birth registration.

Intensification of birth registration at health facilities: Provinces ensured that where the DHA has a footprint within health facilities, officials are permanently deployed where there is connectivity and also work rotationally where there is no fully functional connectivity for birth registration. The Department is also actively rolling out registration functionality at additional high-volume maternity wards at health facilities across the country. The percentage of births within 30 days registered at health facilities during 2024/25 was 71.17%, compared to 55.04% for the 2023/24 review period.

Daily performance updates on births registered to Provincial and Office Management: The Department continued issuing daily updates of provincial performance against set targets. These enabled provinces to monitor their progress or shortfall and thereby close all gaps relating to the achievement of birth registration targets.

4.2.2 SUB-PROGRAMME IDENTIFICATION SERVICES

Issuance of Smart ID Cards to citizens

The Department issued 3 598 573 smart ID cards to citizens against a target of 2.5 million during the review period. Notwithstanding this achievement, the live capture system continued to display technical challenges that limited operations in some offices.

As part of our multi-channel strategy to take services to the people, 220 functional mobile units contributed to the annual achievement by collecting 149 360 smart ID card reissues (up from 112 364 in 2023/24) and 97 871 smart ID first-issue applications (down from 117 052 in 2023/24) during the review period, totalling to 247 231 applications, as compared to 229 416 Smart ID card applications during the 2023/24 review period. A total of 70 635 Smart ID card reissues (up from 49 651 in 2023/24) and 24 556 smart ID first-issue applications (up from 23 713 in 2023/24) were received through thirty-three (33) bank branches during the review period, totalling 95 191 (up from 73 364 in 2023/24).

The number of smart ID cards issued during the review period is depicted in the graph below:

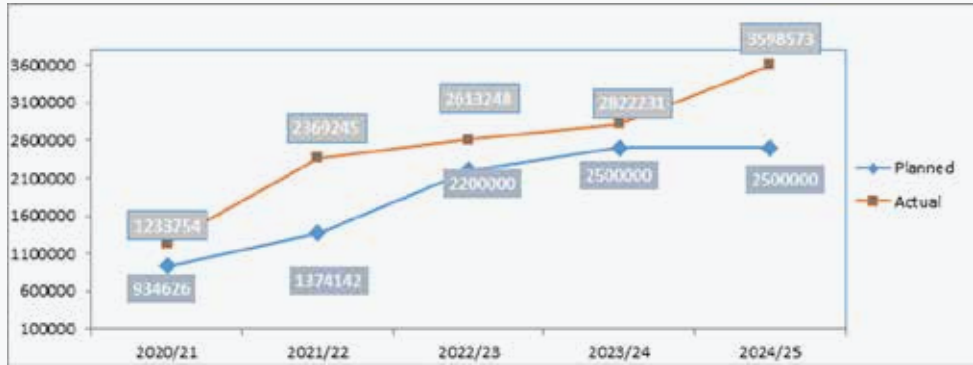


Figure 6: Number of smart ID cards issued

The total number of individuals issued with smart ID cards since inception in 2013 was extracted from the National Population Register and stands at 25 102 201.

Institutional outcomes to which Programme 2 contributes

- Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations.

Table 4.2.2.1 reflects performance information relating to the originally tabled 2024/25 APP prior to revision and retableing.

Table 4.2.2.1: Original Performance Information for Programme 2: Citizen Affairs

Programme 2: Citizen Affairs									
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Births registered within prescribed period of 30 calendar days	Number of births registered within 30 calendar days per year	779 012	744 588 births were registered within 30 calendar days	750 000	Quarter 1_ Achieved 187 912 births were registered within 30 calendar days Quarter 2 Not achieved 184 085 births were registered within 30 calendar days	The target planned for quarter 187 000, and it was exceeded with 412 10 915	Misalignment of operating hours between DHA and DoH.	The annual target for 2024/25 was amended due to the following reasons. • Misalignment of working hours between the DHA and Department of Health (DOH) which results in late registration of birth due to the inability to work overtime or on weekends • Inability to fill natural attrition posts as they become vacant The change necessitated changes to the outer year targets over the MTEF period.

Table 4.2.2.2: Re-tabled performance information for Programme 2: Citizen Affairs

Programme 2: Citizen Affairs								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Births registered within prescribed period of 30 calendar days	Number of births registered within 30 calendar days per year	Achieved 779 012 births were registered within 30 calendar days	Not achieved 744 588 births were registered within 30 calendar days	730 500	Not achieved 724 999 births were registered within 30 calendar days	5 501	During the review period, 54 024 children who were born within the 2024/25 review period and were not registered within the regulated 30 calendar day period, despite an early birth registration campaign being conducted during the review period
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Smart ID cards issued to eligible citizens	Number of smart ID cards issued to citizens 16 years of age and above per year	Achieved 2 613 248 ID Smart cards were issued to citizens 16 years and older	Achieved 2 822 231 Smart ID cards were issued to citizens 16 years and older	2 500 000	Achieved 3 598 573 Smart ID cards were issued to citizens 16 years of age and above	1 098 573	Demand for Smart ID cards during the review period exceeded expectation due to by-elections that took place following the national and provincial government elections in May 2024.

Programme 2: Citizen Affairs								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Adult passports issued as per set standards	Percentage (%) of machine readable adult passports (live capture system) issued within 13 working days for applications collected and processed within the RSA per year	Achieved 96,08% machine readable passports were issued within 13 working days. 664 016 were issued within and 27 067 above. A total 691 083 passports were issued during the review period	Achieved 95,74% of machine readable passports (live capture system) were issued within 13 working days. 693 195 were issued within and 30 810 above. A total 724 005 Passports were issued during the review period	90%	Achieved 90,41% of machine-readable adult passports (live capture system) were issued within 13 working days	0.42%	Engagement with key stakeholders (Government Printing Works & Skynet) to ensure passports are processed with minimal delays.
Secure and efficient management of citizenship and civil registration to fulfil constitutional and international obligations	Children passports issued as per set standards	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	Achieved 99,25% machine readable passports were issued within 18 working days. 162 569 were issued within and 1 223 above. A total 163 792 passports were issued during the review period	Achieved 98,99% of machine readable passports (live capture system) were issued within 18 working days. 160 035 were issued within and 1 639 above. A total 161 674 passports were issued during the review period	90%	Achieved 96,92% of machine readable minor passports (live capture system) were issued within 18 working days	6,93%	Engagement with key stakeholders (Government Printing Works & Skynet) to ensure passports are processed with minimal delays.

Linking performance with budgets

The budget as per the final appropriation versus actual expenditure reflects 94.9% spent for Programme 2: Citizen Affairs. The actual expenditure for Programme 2: Citizen Affairs decreased by 6.3% from R4.362 billion in 2023/24 to R4.090 billion in 2024/25. The biggest decrease was in the sub-programme: Citizen Affairs Management by 37.6% from R882 million in 2023/24 to R550 million in 2024/25; there was an increase in expenditure for service delivery to provinces by 6.3% from R2.392 billion in 2023/24 to R2.543 billion in 2024/25. Expenditure for Status Services decreased by 10.2% from R923 million in 2023/24 to R828 million in 2024/25; expenditure for Identification Services increased by 1.8% from R165 million in 2023/24 to R168 million in 2024/25.

Table 23: Sub-programme expenditure: Programme 2: Citizen Affairs

Sub- Programme Name	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Citizen Affairs Management	549 927	549 927	–	881 952	881 914	38
Status Services	1 049 451	828 506	220 945	923 106	923 104	2
Identification Services	168 254	168 254	–	165 224	165 224	–
Service Delivery to Provinces	2 543 098	2 543 098	–	2 392 256	2 392 256	–
Total	4 310 730	4 089 785	220 945	4 362 538	4 362 498	40

Table 24: Strategy to overcome areas of under performance

Indicator	Strategy to overcome underperformance
Number of births registered within 30 calendar days per year	- A further ramp-up of birth registration at health facilities could increase our reach beyond 80%, as notable progress was achieved over the past two financial years (from 55.04% in 2023/24 to 71.17% in 2024/25). - A new evaluation study should also be considered to extract reasons for late registration. A 2018 evaluation study by Genesis Analytics did not take into account the COVID-19 pandemic, the effects which may still impact on the early registration of births.

4.3 PROGRAMME 3: IMMIGRATION AFFAIRS

Immigration Services is responsible for the implementation of immigration legislation; management of international migration that covers:

- The criminalisation of illegal migration as well as prohibition and rehabilitation of good causeRegulation of migration through the extended borders and missions to secure the movement of persons
- Provide enabling documents to bona fide foreign visitors in legalising residence in the Republic.
- The management of refugee protection through processing of asylum seekers and refugees;
- The management of a holding facility (Lindela) for illegal immigrants awaiting deportation after confirmation by their countries of origin.

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 realization 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.
- Admission Services
- Immigration Services
- Asylum Seekers

Purpose of the sub-programmes

- **Immigration Affairs Management** provides for the overall management of the branch and policy direction, sets standards, and manages back office processes.
- **Admission Services** is responsible for issuing visas, the regulation of migration through the extended border (API/PNR) and missions to secure the movement of persons to and from the Republic of South Africa, confirm enabling documents of bona fide foreign visitors to ensure they are legally residing in the Republic; 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 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.

4.3.1 PERMITS

The Department succeeded in issuing 97% (92 out of 95) business visas and 98% (767 out of 780) general work visas within eight weeks for applications processed within South Africa. This is a significant improvement when compared with the 2023/24 performance of 61% (69 out of 113) business visa and 10% (577 out of 5 546) general work visas within eight weeks for applications processed within South Africa that were issued by the Department. This increase can be attributed to the monitoring plan implemented to identify applications at risk of reaching their expiry.

The Branch IMS is currently addressing the backlog challenges experienced in the permitting environment. The Chief Directorate has been affected for many years by serious capacity and structural challenges. These backlogs affect both the Department and its clients.

The permitting team had compiled a Backlog Management Project Plan, which was set in motion from 16 February 2024 after the implementation of the revised delegations signed in December 2023.

In March 2024, the Department appointed a Project Manager and a team of analysts. The team conducted an assessment of the backlogs, and based on the findings, an approach was developed to address both current work and backlogs. This plan was presented to EXCO and MMM; EXCO approved it and MMM noted and supported it. The approach includes officials from the provinces and Head Office to assist in reducing and finalising the backlogs. The project team comprises Senior Managers who will lead identified streams affected by the backlogs.

The rollout of the eVisa system is also part of government's plans to streamline and modernise the visa application process, making it easier to travel to South Africa for

tourism, business, and work. The South African eVisa application is aimed at making the immigration process more fluid while strengthening border security checks. It allows eligible foreigners with a trusted traveller history to enter the country without the need to visit an embassy.

The eVisa enables prospective visitors to apply for a visa online, from the comfort of their home, without visiting the mission. It also allows for secure online payment of the visa fee.

4.3.2 INSPECTORATE

The Branch has an inspectorate function that is responsible for enforcing the Immigration Act No. 13 of 2002 and Regulations under Chapter of Enforcement and Monitoring of the Immigration Act No. 13 of 2002. The main mandate of the Chief Directorate: Inspectorate is the detection, detention and deportation of all transgressors of departmental legislation. This includes the investigation of any matter falling within the scope of the Immigration and other departmental Acts, and the prosecution of persons in contravention of these Acts.

The branch is also responsible, through the Inspectorate Unit, for managing the deportation holding facility (Lindela) for undocumented immigrants awaiting deportation after due processes have been followed. The Lindela facility is run by the Department in partnership with a facility management company. A total 3 105 DHA-led law enforcement operations/inspections were conducted for targeted areas to ensure compliance with immigration legislation per year. In total, 27 455 deportations were conducted in line with the Immigration Act.

4.3.3 ASYLUM SEEKER MANAGEMENT

The Asylum Seeker Management (ASM) Unit oversees operations at the five Refugee Reception Offices (RROs) across the country, while its Head Office is responsible for providing strategic leadership. The Department succeeded in issuing 92% (3 294 out of 3 579) of new asylum applications adjudicated by the Refugee Status Determination Officer within 30 working days from the date of registration on the Asylum Seeker Management System.

Further, the unit is responsible for processing asylum applications, issuing enabling documents to refugees, and facilitating processes towards lasting solutions to protracted refugee problems in line with the Refugees Act, No. 130 of 1998.

However, critical services were provided through an online solution in response to an abnormal situation. These services include the extension of asylum and refugee

documents, applications for refugee IDs, and travel documents. The Unit attended to 163 439 online requests, extending 122 118 Section 22 visas and 4 484 Section 24 statuses. Additionally, 11 835 clients were asked to visit the RRO, 7 036 were asked to collect their decision, and 17 966 were asked to provide additional information. The number of extensions represents the number of successful visa transactions over the reporting period, not the number of clients.

Institutional outcomes that Programme 3 contributes to

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

Table 4.3.3.1: Original performance information for Programme 3: Immigration Affairs

Programme 3: Immigration Affairs								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	Permanent residence permits adjudicated according to set standards	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	Not achieved 38,8% (1 047 of 2 700) of permanent residence applications per year were adjudicated within 8 months for applications collected within the RSA (from date of receipt of application until outcome is in scan at VFS Centre – office of application)	Achieved 92% (1 141 of 1 238) 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%	Achieved 93% (1 274 out of 1 366) of permanent residence applications for critical skills (S27b-280), general work (S26a-41) and business (S27c-29) adjudicated within 8 months for applications collected within the RSA per	8%	IMS added additional Human Resources to assist on the different delegation levels
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	Critical skills adjudicated according to set standards	Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year	Not achieved 7,6% (330 of 4 333) of critical skills visas per year adjudicated within 4 weeks for applications processed within the RSA (from date of receipt of application until outcome is in scan at VFS Centre – office of application)	Not achieved 52% (1 163 of 2 242) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year	95%	Not achieved 89% 89% (1601 out of 1794) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year.	(6)	Target was not achieved as a result of delays in transfers faced by VFS when transferring to DHA

Programme 3: Immigration Affairs								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	Business and general work visas adjudicated according to set standards	Percentage (%) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year	Not achieved 62,8% (437 of 696) of business and general work visas per year adjudicated within 8 weeks for applications processed within the RSA (from date of receipt of application until outcome is in scan at VFS Centre – office of application)	Not achieved 61% (69 of 113) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year	90%	Achieved 97% (92 out of 95) of business visa applications adjudicated within 8 weeks for applications processed within the RSA per year	7%	Business visas were prioritised and monitored daily to track new incoming applications and ensure adjudicators attend to pending applications within 8 weeks turnaround time
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	Business and general work visas adjudicated according to set standards	Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year	Not achieved 62,8% (437 of 696) of business and general work visas per year adjudicated within 8 weeks for applications processed within the RSA (from date of receipt of application until outcome is in scan at VFS Centre – office of application)	Not achieved 10% (577 of 5 546) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year	90%	Achieved 98% (767 out of 780) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year	8%	The 8 weeks turnaround time allowed the delays in transfers to be manageable. General work visas were prioritized and monitored daily to track new incoming applications and ensure adjudicators attend to pending applications within 8 weeks turnaround time

Programme 3: Immigration Affairs								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	DHA-led law enforcement operations/ inspections conducted to ensure compliance with immigration legislation	Number of DHA-led law enforcement operations inspections conducted for targeted areas per year to ensure compliance with immigration legislation	Achieved A total of 1 112 business inspections/ operations conducted during the financial year 2022-23 Contribution breakdown: Head office: 499 Mpumalanga: 124 Northern Cape: 106 North West: 97 Western Cape: 83 Limpopo: 70 Gauteng: 69 Eastern Cape: 26 KwaZulu-Natal: 26 Free State: 12	Achieved A total of 1538 Business inspections/ Operations conducted during the financial year 2023-24 Contribution breakdown: Head office: 346 Mpumalanga: 147 Northern Cape: 222 North West: 159 Western Cape: 127 Limpopo: 116 Gauteng: 97 Eastern Cape: 122 KwaZulu-Natal: 50 Free State: 152	2 000	Achieved 3105 DHA-led law enforcement operations/ inspections conducted for targeted areas per year to ensure compliance with immigration legislation Head office: 346 Mpumalanga: 313 Northern Cape: 440 North West: 343 Western Cape: 377 Limpopo: 430 Gauteng: 192 Eastern Cape: 258 KwaZulu-Natal: 94 Free State: 312	1105	The high number of inspections is influenced by an increase of special operations and inspections that includes illegal mining operations (Vala Umgodi) and Spazashops operations linked to Food-borne disease that were conducted across all provinces

Programme 3: Immigration Affairs								
Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	Deportation of illegal foreigners conducted	Number of deportations conducted in line with the Immigration Act	NA	New PI	12 000	Achieved Total number of 27 455 were deported. This excludes an additional number of 354 of self-deportees who do not have required evidence (stamped body receipts from countries of origin)	15 455	The deportation is influenced by higher number of releases from DCS, transfers from provinces as well as arrests made by SAPS during special operations including Vala Umgodi and Shanela as well as Spaza-shops operations linked to Food-borne diseases that resulted in higher numbers. Hence the overachievement
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	New asylum seeker applications adjudicated within set standards	Percentage of new asylum applications at level of Refugee Status Determination Officer adjudicated within 30 working days from date of registration on the ASM system	NA	New PI	90%	Achieved 92% (3294 of 3579) of the new asylum applications at level of Refugee Status Determination Officer adjudicated within 30 working days from date of registration on the ASM system	2%	The nature of applications is different and as such some applications can be done in shorter periods of time such as family joining cases or cases from English speaking countries

Programme 3: Immigration Affairs

Outcome	Output	Output Indicator	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	**Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Secure management of international migration resulting in South Africa's interests being served and fulfilling international commitments	Third Amendment of the Immigration Regulations, 2014 gazetted	Gazetting of Third Amendment of the Immigration Regulations, 2014	NA	Amendment of the Immigration Regulations, 2014 published in Government Gazette	Third Amendment of the Immigration Regulations, 2014 gazetted	Achieved Third Amendment of the Immigration Regulations, 2014 were gazetted	None	None

Linking performance with budgets

The budget as per the final appropriation versus actual expenditure reflects 100% spent for Programme 3: Immigration Affairs. The actual expenditure for Programme 3: Immigration Affairs increased by 0.7% from R841 million in 2023/24 to R847 million in 2024/25. Expenditure for Admission Services increased by 6.3%, from R334 million in 2023/24 to R355 million in 2024/25; Immigration Affairs Management decreased by 7.8%, from R59 million in 2023/24 to R55 million in 2024/25; Asylum Seekers increased by 0.9%, from R162 million in 2023/24 to R163 million in 2024/25; and Immigration Services decreased by 4.2% from R286 million in 2023/24 to R274 million in 2024/25.

Table 26: Sub-programme expenditure: Programme 3: Immigration Affairs

Sub- Programme Name	2024/2025			2023/2024		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Immigration Affairs Management	54 677	54 677	–	59 294	59 294	–
Admission Services	354 796	354 796	–	333 912	333 912	–
Immigration Services	274 072	274 072	–	285 953	285 953	–
Asylum Seekers	163 331	163 331	–	161 935	161 935	–
Total	846 876	846 876	–	841 094	841 094	–

Table 27: Strategy to overcome areas of under performance

Indicator	Strategy to overcome under performance
Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications processed within the RSA per year	Implementation of weekly monitoring and early warning reports to identify applications at risk

5. TRANSFER PAYMENTS

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

The Border Management Authority (BMA) was established as a Schedule 3A public entity in accordance with the Border Management Authority Act, Act No. 2 of 2020. The BMA became fully functional as a standalone entity with effect from 1 April 2023. The BMA has its own Accounting Officer and management structures. The Department transfers funds monthly to the BMA in accordance with the BMA's cash flow drawdowns. It does not exercise oversight over the BMA and does not monitor spending of the monthly transfers; however, the transfers are subject to the condition that the entity establishes and implements effective, efficient, and transparent financial management and internal controls.

Table 28 Transfer payments to public entities (2024/25)

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Border Management Authority	Border management and control	R1 407 692 000	See BMA Annual Report	See BMA Annual Report

5.2 TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The Department makes monthly transfer payments to the IEC, a Schedule 1 constitutional institution. The IEC, in turn, transfers funds to the Political Parties Fund. As the IEC is a constitutional institution, the provisions of Section 38(1)(j) of the PFMA do not apply. The Department therefore does not monitor spending once the funds are transferred to the IEC.

The Department pays motor vehicle licences to various municipalities and TV licences to the SABC. In addition, the Department makes transfer payments to households. The payments to households are mainly for the payment of leave gratuities for officials who exit the Department either through resignations, dismissals, death, or claims against the State.

The table below reflects the transfer payments made to all entities other than public entities for the period 1 April 2024 to 31 March 2025.

Table 29: Transfer payments to organisations other than public entities (2024/25)

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)
IEC	Constitutional institution	Elections	Not applicable	2 302 221
Political Party Fund	Fund under IEC	Funding political parties	Not applicable	322 077
Households	–	Transfer to households	Not applicable	17 278
Various municipalities	Municipality	Motor vehicle licences	Not applicable	2 670
SABC	PFMA Schedule 2 entity	TV licences	Not applicable	257

All transfer payments which were budgeted for in the period 1 April 2024 to 31 March 2025 were made.

6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The department does not make conditional grants. Funds earmarked for the IEC, BMA and Political Party Fund are paid as transfer payments.

6.2 CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The Department did not receive any conditional grants.

7. DONOR FUNDS

7.1 DONOR FUNDS RECEIVED

The Department received R6.079 million as donor funding from the Reconstruction and Development Programme (RDP) Donor UNHCR (United Nations High Commissioner for Refugees) in the 2024/25 financial year. This allocation is part of a multi-year project with the UNHCR and was used to offset salaries, with R6.079 million paid to the lawyers and support staff forming part of the Refugee Appeal Backlog Project. An amount of R2.9 million remains owed to the Department by the UNHCR at the end of the financial year.

The Department received R100 million in the 2023/24 financial year from the Criminal Asset Recovery Account (CARA). This allocation enabled the Immigration Branch to support actions to combat illicit mining and illegal migration. This allocation is broken down as follows:

R39 million for vehicles (including buses and prison vans to deport illegal immigrants)

- R5 million for handheld devices
- R56 million for operations and overtime to combat illicit mining

Of the R100 million received from CARA, the Department expended R94 million during the 2024/25 financial year. The unspent balance relates to handheld devices.

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE, AND ASSET MANAGEMENT PLAN

Limited progress has been made in implementing the Capital Investment, and Asset Management Plan. The Department has a significant dependency on the Department of Public Works and Infrastructure (DPWI), which is designated as the custodian of all immovable property allocated to national government in terms of the Government Immovable Asset Management Act No. 19 of 2007. In its capacity as custodian, the DPWI acts as caretaker of the State's immovable property portfolio and is responsible for the acquisition, maintenance, management, and disposal of all immovable property. Consequently, the Department is dependent on the DPWI to provide for its office accommodation requirements.

The following infrastructure projects are under construction and are managed by the DPWI. The projects have experienced numerous delays, resulting in revised completion dates.

Table 30: Infrastructure Projects Under Construction (2024/25)

Project	Current Stage	Original completion date	Expected completion date
Thohoyandou (LP)	Under construction	October 2020	Unknown
Taung (NW)	Under construction	August 2021	July 2025
Stanger/Kwadukuza (KZN)	Under construction	February 2023	Unknown

Completion dates are subject to project plans from the DPWI. The contracts for Thohoyandou and Stanger/Kwadukuza were cancelled by the DPWI due to the non-performance of its contractors.

Most of the offices are not maintained and are frequently closed by the Department of Labour due to non-compliance with various occupational health and safety requirements. In addition, municipalities and landlords frequently disrupt power and water supply due to non-payment or late payment of rent and/or municipal accounts.

Where possible, offices are relocated to malls.

The Department frequently uses its own service providers to carry out urgent repairs to office infrastructure. In addition, and to mitigate the risk of office closures, the Department has installed generators and/or solar systems and JoJo tanks at most offices.

The Department's digital transformation strategy requires a rethink of the traditional Home Affairs office and the need for office structures. The partnership with banks and other initiatives, such as the development of e-home affairs and the kiosks will diminish the need for office accommodation in the traditional sense. In the long run, this should result in a significant reduction in capital expenditure.

The Department has, in the year under review, incurred the following expenditure relating to infrastructure:

- The Department spent R45.372 million on office refurbishments and modernisation infrastructure projects, of which R33.236 million was on refurbishments, R2.466 million on signage and R9.670 million on new generators, Uninterrupted Power Supply (UPS), JoJo tanks, water pressure pumps, solar panels, and inverters.
- R29.370 million was spent on general maintenance of offices throughout the country.
- DPWI spent R16.217 million on the construction of new offices and R14.270 million on general improvements to state-owned properties. The Department refunds the DPWI on a monthly basis.

Table 31: Expenditure on infrastructure projects (2023/2024 vs 2024/2025)

Infrastructure projects	2024/2025			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	-	-	-	-	-	-
- Rehabilitation, renovations and refurbishments	45 372	45 372	-	61 457	61 457	-
- Maintenance and repairs	29 370	29 370	-	29 243	29 243	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	30 487	30 487	-	19 999	19 999	-
Total	105 229	105 229	-	110 699	110 699	-



PART C: GOVERNANCE

PART C: GOVERNANCE

1. INTRODUCTION

Good corporate governance necessitates the recognition that no organisation, including the DHA, operates in isolation. The DHA abides by the principles of sound corporate governance outlined in the King IV report and the PFMA. We are committed to promoting good management practices in the areas of risk management, fraud and corruption prevention, ethics, and good corporate governance.

The DHA remains committed to continuously strengthening compliance, managing risks and, through performance and conformance, practising good governance. This is fundamental to ensuring that the Department uses its resources optimally and cost-effectively. The Department is also committed to adopting an accessible, service-centred, and solutions-orientated approach to delivering on its mandate.

2. RISK MANAGEMENT

The Department of Home Affairs views Enterprise Risk Management as a powerful tool for service delivery excellence and strategic decision-making. It is about proactively identifying, assessing, and responding to potential risks to ensure the Department's goals are achieved and its assets are protected.

2.1 RISK MANAGEMENT POLICY AND STRATEGY

The Department has adopted an Enterprise Risk Management Policy and Charter, which were implemented through the Risk Management Strategy. The Enterprise Risk Management Policy and Charter was revised in December 2023 and approved by the Director-General on 24 July 2024. The document is revised once every five years. The Risk Management Strategy that governs risk management activities within the Department was revised and presented at the Risk Management Committee (RMC) meeting in May 2024. The RMC recommended the document for approval by the DG, who then duly signed it off as per the Committee's recommendations.

2.2 RISK MANAGEMENT ASSESSMENTS

During the year under review, the Department conducted the annual risk assessments at strategic and operational levels (Operations, Financial reporting, Ethics and Fraud, ICT, performance reporting risks, and Occupational Health and Safety) to review the existing risk profiles and to identify new and emerging risks. The Risk Registers were then used to inform the Annual Risk-Based Internal Audit Plan. Identification of new and emerging

risks was done on an ongoing basis, with any such risks, where identified, considered in the quarterly review and reporting processes.

The process of risk assessments is centred around the Annual Performance Plan of the Department. As such, the risks were identified for each departmental mandate at a strategic level and for the annual targets at an operational level.

2.3 RISK MANAGEMENT COMMITTEE

The Risk Management Committee consists of senior management and three external independent risk management experts who are not employed by the Public Sector. External Independent Members of the Risk Management Committee and the external independent Chairperson were appointed in consultation with the Minister at the beginning of the 2021/22 financial year for a three-year contract period. The contracts for the External Independent Members and the Chairperson were extended for an additional three years from 1 February 2024. The Committee operated through written terms of reference reviewed and approved by the DG as per the requirement that they be reviewed on an annual basis. The Committee is chaired by an external independent chairperson and meets on a quarterly basis. The Committee's duties include providing oversight and advising management and the DG on the overall system of Risk Management across the Department.

The Committee reviewed the risk mitigation strategies and progress on the implementation of risk action plans for each prioritised risk during each quarterly meeting throughout the financial year, as well as the emerging risks, and accordingly advised management and the DG. The Committee also monitored the progress in terms of the annual risk management implementation plan for the financial year and the progress on the project for the development and implementation of the Business Continuity Management process.

The Chairperson of the Risk Management Committee (RMC) also attended all quarterly scheduled meetings of the Department's Audit Committee. At each meeting of the Audit Committee, the Risk Management Committee Chairperson and the Chief Risk Officer tabled a report of the RMC. The Audit Committee reviewed the RMC Report and provided feedback on the issues reported therein. The feedback from this review would then be reported back to the Risk Management Committee at its next meeting.

During the year under review, the committee meetings that were scheduled for May 2024, August 2024, November 2024, and February 2025 were successfully held. The Chairperson of the Risk Management Committee, on behalf of the Committee, attended the EXCO meeting of 21 October 2024 to present some of the risk-related operational

concerns raised by the Committee. Following the EXCO presentation, a special Risk Management Committee meeting was held on 26 November 2024 to address the concerns raised by the Committee.

The table below shows the meetings attended by each member of the Risk Management Committee.

Table 32: Risk Management Committee Members

Name	Internal or External Members	If Internal, Position in the Department	Date of appointment	Date resigned/ Contract ended	No. of Meeting Attended
Ms Monica Shale (Chairperson)	External Member	N/A	1 February 2021 Extended for 3 years until 31 January 2027	N/A	5/5
Dr Prittish Dala	External Member	N/A	1 February 2021 Extended for 3 years until 31 January 2027	N/A	4/5
Ms Desiree Nage	External Member	N/A	1 February 2021 Extended for 3 years until 31 January 2027	N/A	5/5
Mr Thulani Mavuso	Internal Member	Deputy Director General	1 February 2021 Extended for 3 years until 31 January 2027	N/A	4/5
Mr Gordon Hollamby	Internal Member	Chief Financial Officer	1 February 2021 Extended for 3 years until 31 January 2027	N/A	5/5
Ms Tampane Sefanyetso Molefe	Internal Member	Acting Deputy Director General	1 February 2021 Extended for 3 years until 31 January 2027	N/A	4/5

The RMC acknowledges that the risk profile for the Department is still showing areas of high risk that need to be managed, and as such, the DG and management have made a commitment to put measures in place to bring the level of the residual risk ratings down to acceptable levels of risk.

2.4 RISK MANAGEMENT UNIT

Although no tool currently exists to directly measure the value added by Risk Management in the Department, departmental performance has improved gradually over the past three financial years. In the 2022/2023 financial year, the Department's performance was 71%, with a stagnant achievement rate of 71% in the 2023/2024 financial year. Performance improved to an 83% achievement rate in for the 2024/2025 financial year. Five targets were not achieved, the reasons for which are indicated under the paragraph for Institutional Programme Performance Information.

To ensure further improvement in the Department's performance achievement rate, the Risk Management Unit is currently supporting management in identifying and reporting on operational risks that may affect the achievement of annual targets. This will ensure the management and mitigation of risks before they materialise. During the year under review, the

Department achieved 83% of its APP targets, indicating some level of success in managing the risks associated with annual targets.

The Risk Management Unit achieved 90% at Level 3 of the Department-specific approved risk maturity model at the end of the 2024/2025 financial year, which is an improvement from 80% in 2023/2024 financial year.

Staff in the Risk Management Unit continued with Business Continuity Management activities to develop and implement business continuity plans within selected areas of the Department.

The capturing of risk information in the risk management software (BarnOwl) was in progress as part of the automation of the risk management process.

The tender process was initiated to capacitate the Risk Management Unit in the areas of Business Continuity Management, Governance, Risk, and Compliance.

2.5 PRIORITISED RISKS

The risk assessment process considered several controls per individual risk that were already in place, and the risk mitigation strategies were designed to enhance the controls already in place. The implementation of the risk mitigation strategies was monitored on a quarterly basis to determine the residual risk rating.

The following are the top strategic risks identified for the 2024/25 financial year.

Table 33: Identified Strategic Risks (2024/25)

No	Risk name/title	Risk Description (Use root cause and consequence column contents - summarised)	Inherent Risk Rating	RR at beginning of FY	RR at end of FY	Annual RR movement
1	Increasing trend of litigation	The Department faces a significant and growing risk of litigation. This risk arises from systemic administrative failures, backlogs, irregular practices, and non-compliance with court orders, leading to frequent legal challenges and escalating financial costs.	25	25	(5x4) 20	↓
2	Inability to have a single view to service our clients, resulting in inefficiencies in operations	The Department faces significant operational risks and inefficiencies due to its inability to maintain a single, unified view of its clients. This challenge may undermine service delivery, cause administrative delays, and negatively impact client satisfaction.	25	20	(4x4) 16	↓
3	Poor records and archive management	Poor records and archive management poses significant risks to the Department, with a potential to undermine its ability to deliver services, ensure accountability, and safeguard national security. This challenge may have far-reaching operational, legal, and reputational consequences.	25	20	(5x4) 20	↔

No	Risk name/title	Risk Description (Use root cause and consequence column contents - summarised)	Inherent Risk Rating	RR at beginning of FY	RR at end of FY	Annual RR movement
4	Lack of strategies for business continuity	he Department faces significant risks from the lack or underdevelopment of comprehensive business continuity strategies. This risk threatens the Department's ability to maintain critical services during disruptions, such as IT system failures, natural disasters, or other crises, potentially causing severe operational, reputational, and service delivery impacts.	25	20	(5x4) 20	↔
5	Inability to deport fugitives from justice to their countries of origin	The Department faces challenges and risks related to the deportation of fugitives from justice to their countries of origin, despite notable improvements in overall deportation numbers. These risks stem from legal, diplomatic, operational, and infrastructural factors that can delay or complicate the extradition and deportation processes.	25	20	(4x4) 16	↓
6	Failure of corporate governance.	The Department faces a critical risk of failure in corporate governance, which undermines its ability to deliver on its mandate effectively, maintain accountability, and safeguard public trust. This risk is linked to outdated operational models, capacity constraints, legacy systems, and vulnerabilities to fraud and corruption.	20	16	(4x4) 16	↔
7	Insufficient capacitation of DHA to optimally deliver on its mandate.	The Department faces a significant risk of insufficient capacitation, which undermines its ability to effectively deliver on its broad and critical mandate. This risk is driven by staffing shortages, legacy operational models, limited funding, and the challenge of transitioning to a digitally transformed organisation.	20	16	(4x4) 16	↔
8	Ineffectiveness of the Laws, Regulations, processes and systems to cater for the evolving challenges in the immigration services.	The Department faces significant risks potentially stemming from the ineffectiveness of current laws, regulations, processes, and systems in adequately addressing the rapidly evolving and complex challenges within South Africa's immigration services. This has resulted in persistent backlogs, processing delays, operational inefficiencies, and difficulties in enforcing immigration controls effectively.	25	16	(4x4) 16	↔
9	IT System unavailability.	The Department faces a significant risk of IT system unavailability, which severely disrupts its ability to deliver critical services, when it occurs. This risk becomes even more important in the era of digital transformation.	25	16	(4x4) 16	↔

No	Risk name/title	Risk Description (Use root cause and consequence column contents - summarised)	Inherent Risk Rating	RR at beginning of FY	RR at end of FY	Annual RR movement
10	Population Register contamination and vulnerabilities resulting in compromised national security and negative economic development.	The Department of Home Affairs (DHA) plays a critical role in maintaining the integrity of South Africa's Population Register (PR), which is foundational to national sovereignty, security, and socio-economic development. Contamination or vulnerabilities in managing the PR poses serious risks to national security and economic stability.	25	16	(4x4) 16	↔
11	Compromised personal information	The Department faces a significant risk of compromised personal information due to the sensitive nature of the data it manages. This risk may expose citizens to identity theft, fraud, and undermines national security and public trust.	25	20	(5x3) 15	↓
12	Escape of (illegal foreigners) from the detention center	The Department faces risks related to the escape of illegal foreigners from detention facilities pending deportation. These risks are influenced by the detention infrastructure, security arrangements, and operational challenges within the immigration detention system, among other things.	25	20	(5x3) 15	↓
13	Inability to deliver on major / key DHA projects	The Department faces a substantial risk of failing to deliver on its key projects, which are central to its strategic vision of digital transformation. This risk arises from the complexity, scale, and technological demands of these projects, as well as legacy system constraints and capacity challenges, among other things.	25	25	(5x3) 15	↓
14	Cyber-attacks on the critical systems	The Department is exposed to significant risks from cyber-attacks targeting its critical IT systems, which are vital for identity verification, immigration control, and service delivery. This risk becomes even more important in the era of digital transformation.	25	16	(5x3) 15	↓
15	Fraud and corruption	The Department of Home Affairs faces a significant and ongoing risk of fraud and corruption, which has prompted intensified anti-corruption efforts.	25	20	(4x3) 12	↓
16	Abuse of refugee and asylum seeker system.	The Department of Home Affairs faces significant risks related to the abuse and misuse of the refugee and asylum seeker system, which among other things, complicates the protection environment and strains resources.	25	16	(4x3) 12	↓

No	Risk name/title	Risk Description (Use root cause and consequence column contents - summarised)	Inherent Risk Rating	RR at beginning of FY	RR at end of FY	Annual RR movement
17	Insufficient funding of DHA to optimally deliver on its mandate.	Implications of Insufficient Funding are, among other things: Service Delivery Delays: Limited funding restricts the DHA's ability to reduce backlogs and improve turnaround times for critical documents like IDs, passports, and visas. Security Risks: Underfunding hampers border management, identity verification, and fraud prevention efforts, potentially compromising national security. Digital Transformation Delays: Insufficient capital and operational funding slow the rollout of digital services, biometric systems, and AI-driven applications essential for modernization. Staff Morale and Retention: Budget constraints affect recruitment, training, and retention of skilled personnel, exacerbating capacity challenges. Legal and Reputational Risks: Failure to meet constitutional mandates and court orders due to resource limitations increases litigation risks and damages public trust.	25	20	(4x3) 12	
18	Policy incoherence within government	The Department is exposed to the risk of Policy incoherence within other government Departments as well as within the Department, due to the lack of intergovernmental strategy/policy in managing e.g. Migrants, marriages, adoptions. (i.e. the whole of government approach) leading to frequent legal challenges.	25	12	(4x3) 12	

LEGEND

	Drop in Residual Risk level (Improvement)
	Residual Risk level unchanged
	Residual Risk level worsened

Ten (10) of the eighteen (18) strategic risks have been reduced, albeit only slightly in some instances. This is due to the implementation of risk-mitigating actions. Eight (8) strategic risks remained unchanged due to unplanned risk-mitigating actions still under way.

3. FRAUD AND CORRUPTION

Purpose: The mandate of the Branch: Counter Corruption and Security Services is to prevent and combat corruption in order to protect and promote the integrity of the Department, to ensure that DHA operations are conducted in a safe and corruption-free environment, as well as to safeguard all DHA employees, clients and assets.

The Branch: Counter Corruption and Security Services is responsible for enforcing the following three areas in combatting fraud and corruption: Prevention, Detection and Investigation, which are aligned to the four Pillars of the DHA Counter Corruption and Fraud Prevention Strategy. The fourth Pillar (Resolution) falls outside of the mandate of the Branch.



Figure 7: Fraud Prevention Strategy

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

- Resolution/Prosecution resides with Employee Engagement or law enforcement agencies.

The Department has a Fraud Prevention Plan that is premised on the following core principles:

- Developing and maintaining a culture which is intolerant to fraud and corruption.
- Preventing fraud and corruption.
- Detection of fraud and corruption.
- Investigating detected fraud and corruption.
- Taking appropriate action against fraudsters, e.g. disciplinary action, prosecution, applying sanctions, which include redress in respect of financial losses
- Pledging respect for the civil rights of all citizens, including the Department's employees

The Branch: Counter Corruption and Security Services undertakes the following activities in the execution of its mandate:

- Conduct **awareness** initiatives aimed at all DHA officials and the general public, such as presentations, distributing posters, email alerts, face-to-face engagements during outreach programmes and participation in Izimbizo, etc.
- Conduct **business process reviews** to identify corruption vulnerabilities and gaps within DHA business processes and recommend mitigating strategies to eliminate opportunities for officials to commit fraud and corruption.
- Conduct **Threat and Risk Assessments** to, among others, identify and determine the value of critical assets of offices and determining the potential threats and risks that may compromise the safety of the DHA's resources (people, assets, processes and documents).
- Conduct **vetting** of officials whose duties or tasks necessitate access to sensitive information and areas designated as National Key Points. The completed files are referred to the SSA for evaluation once the DHA has completed vetting fieldwork.
- Conduct **investigations** on reported fraud and corruption cases, finalised within 90 working days. Once finalised, the matter is referred to Employee Engagement or external law enforcement for further handling.

The Department also has a Whistle-Blowing Policy in place that affords whistle-blowers mechanisms to report cases of fraud and corruption anonymously or via email. The

majority of cases are reported on report.corruption@dha.gov.za, directly to investigators or supervisors, or are referred from the National Anti-Corruption Hotline. Once reported, cases are analysed to determine whether the allegations fall within CC&SS mandate, if they do, they are allocated to Investigating Officers to initiate the investigation processes.

The Branch performance against the targets of the 2024/2025 performance cycle is illustrated in the breakdown below:

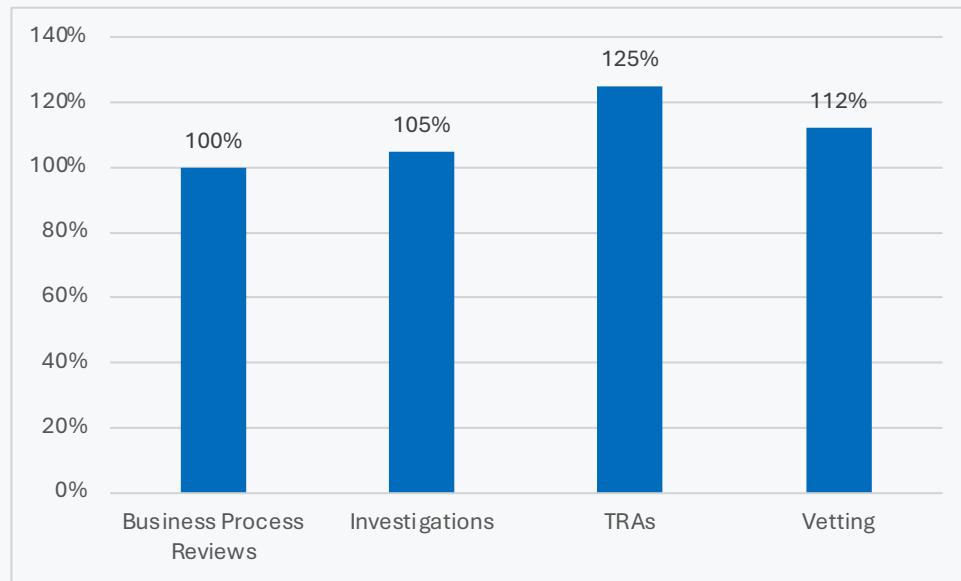


Figure 8: Counter Corruption and Security Services' Performance (2024/25)

For the year under review, the Chief Directorate: Prevention and Analysis reported the following performance:

- Sixteen (16) DHA business processes reviewed to identify vulnerabilities to fraud, corruption and security breaches
- Seventy-nine (79) Awareness initiatives on fraud prevention conducted, against a target of sixty (60). Counter Corruption and Security Services strive to create a department that is ethical and has a zero-tolerance approach to fraud and corruption. In a continued effort to deter officials and public members from committing fraud and corruption, the team responded to various requests for assistance, including participating in anti-corruption awareness initiatives that were not originally planned. This approach led to an overachievement of its planned targets for both internal and external awareness initiatives.
- Four (4) Trend Analysis reports were produced, identifying corruption trends within the Department, as per the targeted number.

The Chief Directorate: Investigations is mandated to investigate contraventions related to fraud and corruption involving Departmental officials. It carries out this mandate through the identification, investigation, and effective handling of incidents of fraud and corruption and the perpetrators thereof. In the 2024/25 financial year, 84% of reported cases were investigated and finalised within 90 working days, against a target of 80%.

The Chief Directorate: Security Services is mandated to ensure the security of assets, personnel, and clients of the Department. Threat and Risk Assessments (TRAs) are conducted to ensure compliance with the requirements of Minimum Information- (MISS) and/or Physical Security Standards (MPSS). 50 TRAs were conducted in the past financial year, against a target of 40.

In addition, the Chief Directorate is responsible for vetting DHA officials (both current and prospective), conducting pre-employment screening, and coordinating company screenings through its Vetting Directorate.

- 449 Vetting fieldwork investigations were finalised and submitted to State Security Agency (SSA) during the period under review, against a targeted number of 400. The breakdown of performance is as below:

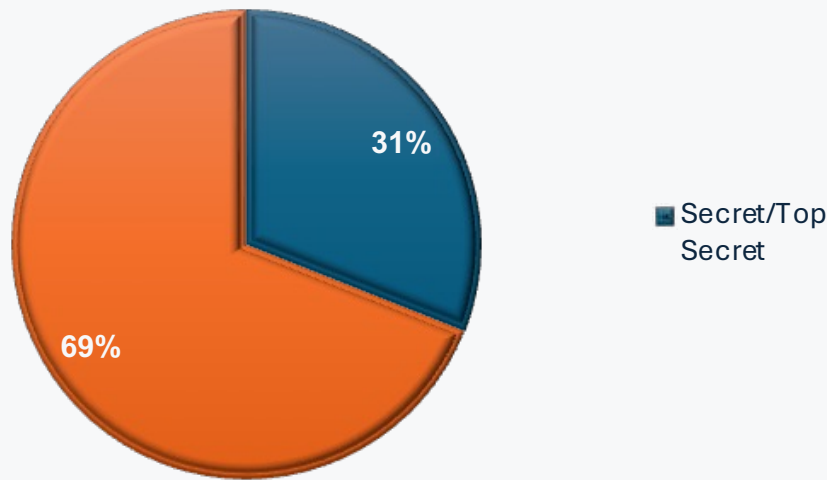


Figure 9: Vetting files submitted to State Security Agency (2024/25)

The Chief Directorate also conducts Lifestyle Audits. A total of 476 officials underwent lifestyle review, including SMS members and 344 members in salary levels: 9 and 10 (ASD).

4. MINIMISING CONFLICT OF INTEREST

There are one hundred and thirty-one (131) members of SMS in the DHA who are expected to disclose their financial interests for the 2023/2024 financial year. One hundred and twenty-six (126) members of SMS members timeously submitted their Financial Disclosure Forms, on which their financial interest should be disclosed. These disclosures are submitted electronically using the e-Disclosure system to the Public Service Commission (PSC) by the due date of 30 April 2024.

Five (5) members of SMS did not submit their Financial Disclosure Forms by the due

date of 30 April 2024. This contravenes Regulation 18(1) of the PSR 2016, as amended. Consequently, the PSC recommends that the EA directs the Director-General to engage with the members of SMS who failed to comply with the regulation to establish the reasons for non-submission. Following this engagement, the Director-General should evaluate the responses and institute disciplinary action against the members concerned in line with section 16A of the Public Service Act 1994. The PSC report also revealed that ten (10) members of SMS were involved in activities that could be construed as posing a conflict of interest. The report further recommended that their involvement in these companies be closely monitored to ensure it does not lead to an actual conflict of interest.

5. CODE OF CONDUCT

The implementation of the Code of Conduct, as provided for in the Public Service Regulations, 2016, as amended, is mandatory. The Department of Home Affairs therefore applies the Code of Conduct and other legal frameworks as part of its strategic interventions to instill acceptable conduct within its workforce. To this end, counter-corruption and disciplinary measures are applied.

In view of the Department's zero-tolerance stance against fraud and corruption, a commitment at the Annual Performance Plan level has been made that all reported cases be investigated and, where warranted, subjected to a disciplinary inquiry and concluded within 90 working days.

To this end, one hundred and six (106) disciplinary inquiries were initiated, of which 88 (83%) were completed within the 90-working-day timeline.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department conducts internal assessments to identify potential occupational health and safety risks in terms of Section 8 of the Occupational Health and Safety (OHS) Act, 85 of 1993, related regulations, and internal frameworks, as part of the Department's holistic Employee Wellness Programme. Implementation of the Department's Safety, Health, and Environment Risk Quality Management Policy is ongoing. Safety, Health, and Environment (SHE) Committee meetings are held in all nine Provinces, as well as at Head Office during the 2024/25 financial year.

To mitigate the level of risk in the Department, Hazard Identification and Risk Assessments (HIRA) are conducted through audits, monitoring, and evaluation of compliance with relevant legislation and standards. Furthermore, to ensure compliance with the OHS Act, managers were appointed in terms of Section 16.2 of the Act to ensure accountability and provide oversight in all Branches and Provincial Offices.

7. PORTFOLIO COMMITTEES

The table below provides information on the Department's engagements with the Portfolio Committee on Home Affairs during the 2024/25 financial year.

Table 34: Summary of Portfolio Committee Meetings (2024/25)

Date of meeting	Subject/ Topic	Matter raised	How matter was addressed
20 Mar 2025	Marriage Bill: Preparations for Eastern Cape provincial hearings	None	Not applicable
18 Mar 2025	GPW Turnaround Strategy; Political Party Funding Motion; Immigration A/B; BMA follow-up responses; with Minister	None	Please fill in
14 Mar 2025	Political Party Funding Motion; Immigration Amendment Bill: DHA, SLA & PLS response to public submissions (with Deputy Minister)	None	Not applicable
11 Mar 2025	GPW response to labour union concerns; BMA festive season operations (with Ministry)	Concern about the high number of illegal crossings of individuals at Maseru Bridge Border post.	The Minister had to engage his Lesotho counterpart on how best to bring down the number of Basotho nationals illegally crossing into South Africa.

Date of meeting	Subject/ Topic	Matter raised	How matter was addressed
18 Feb 2025	Immigration Amendment Bill: public hearings; GPW Oversight Visit Report; Preparations for KZN public hearings on Marriage Bill	None	Not Applicable
11 Feb 2025	Immigration Amendment Bill: public hearings	None	Not Applicable
04 Feb 2025	Political Party Funding Motion: PBO briefing; IEC legal matters: PLS briefing; Marriage Bill public hearings preparation (with Deputy Minister)	None	Not Applicable
04 Dec 2024	Political Party Funding Motion: deliberations	None	Not Applicable
03 Dec 2024	Political Party Funding Motion: public hearings	None	Not Applicable
26 Nov 2024	BMA festive season readiness and operational challenges at the Lebombo Port of Entry; with Minister	Mozambique's unrests	Increase border guards and drones

Date of meeting	Subject/ Topic	Matter raised	How matter was addressed
05 Nov 2024	Implementation of GPW data loss report recommendation; One Stop Border Post Bill; Amendments to Refugees Act & Immigration Act (with Ministry)	None	Not Applicable
29 Oct 2024	Lubisi Report Implementation; DHA Counter Corruption and Security Services work; Marriage Bill public hearings preparation (with Deputy Minister)	Employees who benefitted from corrupt activities	The DHA will recoup from the employees' pension funds
25 Oct 2024	Home Affairs Budgetary Review and Recommendation Report	See the meeting of 07 October below.	Please fill in

Date of meeting	Subject/ Topic	Matter raised	How matter was addressed
22 Oct 2024	Invalidity of sections of the Refugee Act; Marriage Bill public hearings planning; Electoral Commission A/B, One Stop Border Post Bill & PPFA Resolution Advert Update; Home Affairs BRRR (with Deputy Minister)	None	Not Applicable
09 Oct 2024	Government Printing Works 2023/24 Annual Report; Update on current plans	None	Not Applicable
07 Oct 2024	Department of Home Affairs Portfolio audit Outcomes: AGSA briefing; DHA Annual Report 2023/24	Material Findings Progress on the modernisation programme	The project managers, resolve the dependencies required to enable the functionality of the systems operates as intended. The Executive Authority to influence optimal cooperation and support from other agencies/ departments through Cabinet on funding, capacitation and effective operationalization of the BMA.

Date of meeting	Subject/ Topic	Matter raised	How matter was addressed
20 Sep 2024	Marriage Bill: update on provincial public hearings; Political donations & disclosure threshold advert	None	Not Applicable
17 Sep 2024	White Paper on Citizenship, Immigration and Refugee Protection; Update on Operation Vulindlela; with Ministry	White Paper should be aligned to the priorities of the Government of National Unity	A supplementary Paper to be developed by the Department.
10 Sep 2024	Marriage Bill public participation plan; PPFA Resolution; IEC Commissioners remuneration (with Deputy Minister)	None	Not Applicable
03 Sep 2024	Electoral Reform Consultation Panel update; IEC Commissioners remuneration; PPFA resolution (with Minister & Deputy Minister)	None	Not Applicable

Date of meeting	Subject/ Topic	Matter raised	How matter was addressed
27 Aug 2024	Marriage Bill & Immigration Amendment Bill: briefings & Tshwane Refugee Reception Centre update (with Minister & Deputy Minister)	None	Not Applicable
20 Aug 2024	Immigration A/B Update; MVC Matter Update; Deportation & Detention of Foreign Nationals; Miss SA Contestant Matter; with Ministry	95 Libyans caught in Mpumalanga Miss SA contestant	The Minister promised to change to modern digital integrated systems
23 Jul 2024	Sixth Parliament Committee Legacy Report; Committee Programme	None	Not Applicable
09 Jul 2024	Election of Chairperson; DHA, BMA Annual Performance Plans 2024/25; with ministry	Funding for the BMA to fight illegal immigration	Portfolio Committee will approach the National Treasury to increase funding

Date of meeting	Subject/ Topic	Matter raised	How matter was addressed
14 May 2024	Electoral Reform Consultation Panel Nominees (with Minister); IEC & VFS Oversight Report; Committee Legacy Report	None	Not Applicable

8. SCOPA RESOLUTIONS

The were no resolutions passed by SCOPA to the Department of Home Affairs during the 2024/25 financial year.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The department received a qualified audit opinion for the 2023/24 financial year. This was a serious regression and setback on the road to a clean audit outcome. The basis for the qualified audit opinion was:

- **Cash and cash equivalents:** The Department did not recognise all bank balances in its control that met the definition of cash and cash equivalents in accordance with the Modified Cash Standard.
- **Immovable assets:** The Department did not derecognise all immovable assets that are now under the control of the BMA and no reliable data was available to calculate the total costs that should have been transferred, resulting in the overstatement of the Department's immovable assets.
- **Related party disclosure:** The Department did not fully disclose all related party transactions in accordance with the Modified Cash Standard. The Department had related party transactions outside the normal course of business with the BMA, but did not disclose the receivables, payables, and in-kind services.
- **Transfer of function:** The Department did not properly disclose the transfer of function in accordance with the Modified Cash Standard, as it failed to disclose all the assets and liabilities transferred to the BMA as at 1 April 2023.
- **Receivables:** The Department could not provide schedules in support of the expenditure that was incurred on behalf of the BMA.

- **Contingent liabilities:** The Department did not account for all the legal claims against the Department as required by Chapter 14 of the Modified Cash Standard.

The root causes identified by the AGSA for this regression were inadequate controls over the preparation of financial statements to produce credible financial statements supported by relevant schedules, the incorrect interpretation and application of the Modified Cash Standard, and inadequate and ineffective measures, processes, and controls to manage the transfer of functions to the BMA.

In respect of performance information, the AGSA found material misstatements in Programme 2: Immigration Services, particularly in relation to the target on DHA-led law enforcement operations.

The AGSA audit process concluded late, and the 2023/24 audit report was signed off only on 20 September 2024.

Shortly after receiving the audit report for 2023/24, the Department developed a detailed audit action plan. This plan was submitted to Internal Audit for validation to confirm that the agreed actions would address the root causes. The plan was monitored at Back-To-Basics meetings, and progress was reported to EXCO and the Audit Committee. Where officials failed to respond or meet their commitments in terms of the audit action plan, consequence management was applied. Internal Audit also conducted an audit to confirm that the claimed completion of audit actions by management was supported by the necessary evidence.

The outcome of the performance against the 2024/25 audit action plan as at 31 March 2025 is reflected in the table below. The information provided was submitted to Internal Audit for verification.

Table 35: Action plans to address audit findings

Action plans per unit	Status of interventions (actions)						Percentage of resolved actions
	Total actions per unit	Completed	In progress	Future date	Not started & Overdue	No response	
MATERIAL IRREGULARITY	36	18	17	1	0	0	50%
IT AUDITS	84	53	5	26	0	0	63%
REVENUE	23	17	6	0	0	0	74%
FINANCIAL ACCOUNTING	17	17	0	0	0	0	100%
SCM	18	18	0	0	0	0	100%
IMMOVABLE ASSETS	9	9	0	0	0	0	100%
INTANGIBLE ASSETS	15	10	4	1	0	0	67%
HUMAN RESOURCES	14	14	0	0	0	0	100%
LEGAL SERVICES (CONTINGENT LIABILITIES)	7	3	3	0	0	0	43%
CFO (B-BBEE)	1	1	0	0	0	0	100%
EXPENDITURE	6	6	0	0	0	0	100%
POLICIES	1	0	1	0	0	0	0%
M&E UNIT	1	0	1	0	0	0	0%
IMMIGRATION SERVICES	45	30	15	0	0	0	67%
AOPO CIVIC SERVICES	12	9	2	1	0	0	75%
EASTERN CAPE	11	1	8	0	0	0	9%
FREE STATE	15	15	0	0	0	0	100%
GAUTENG	10	9	1	0	0	0	90%
KWAZULU NATAL	16	16	0	0	0	0	100%
MPUMALANGA	14	14	0	0	0	0	100%
NORTH WEST	13	13	0	0	0	0	100%
NORTHERN CAPE	12	12	0	0	0	0	100%
WESTERN CAPE	12	11	1	0	0	0	92%
LIMPOPO	18	1	0	0	8	9	6%
Total interventions for the department	410	297	64	29	8	9	72%

In comparison to the 2023/24 financial year, and considering the negative audit outcome, it is not surprising to note that the number of audit actions increased significantly.

However, of concern is the failure to fully implement the audit action plan. Of the 410 audit actions, 297 were completed and 64 were still in progress as at 31 March 2025. Prior to approval, the audit action plan is subjected to review by Internal Audit to confirm that the actions proposed by management address the root causes of the findings raised by the AGSA. In addition, Internal Audit performs a verification process to confirm that the actions carried out by management are indeed completed and supported by credible audit evidence. The pie charts below indicate the outcome of the verification review conducted by Internal Audit in respect of the 2024/25 audit action plan.

Total audit action plans (410)

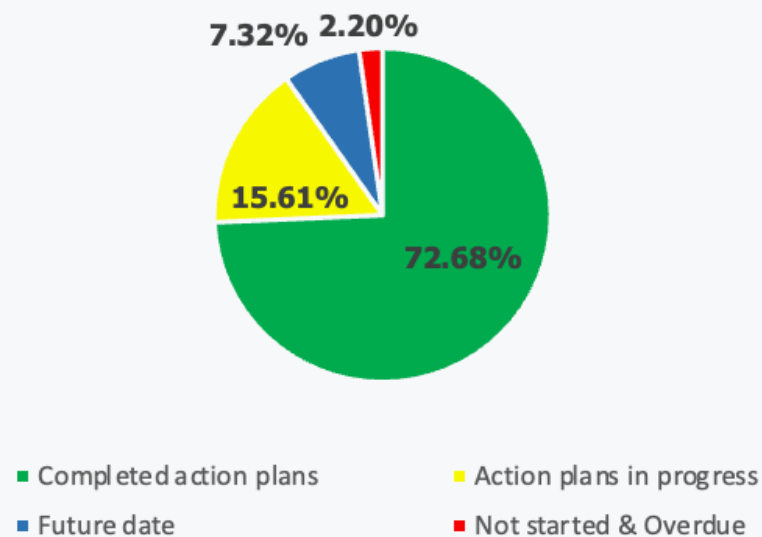


Figure 10: Audit Action Plans – Before verification

Total Audit Action Plan (410)

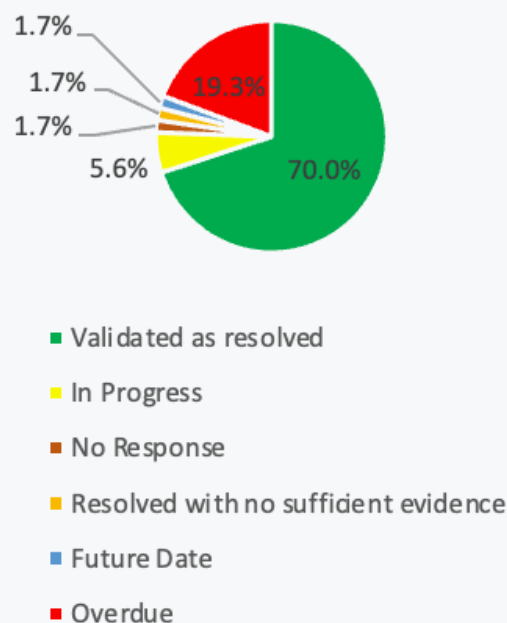


Figure 11: Audit Action Plans – After verification

The above pie charts confirm that at least 70% of the audit action plan was implemented. The major difference between the pre- and post-Internal Audit review is management's assertion that the action is in progress, while Internal Audit found the actions to be overdue. Managers will be engaged regarding the "work in progress" and held accountable for actions that are overdue or already implemented.

As in previous financial years, a detailed plan for the completion of the 2024/25 Annual Financial Statements was prepared. This plan was tracked to assess the status and progress made. Additional capacity was procured to assist with the preparation and review of the 2024/25 Annual Financial Statements, and an independent audit firm was appointed to support Internal Audit with the review of the 2023/24 Annual Financial Statements.

10. INTERNAL CONTROL UNIT

The Internal Control Unit within the Directorate: Expenditure Management continued to ensure that only valid invoices are paid. It performs the following verification checks on payment vouchers:

- Check whether the invoice amount agrees with the order amount
- Confirm that the expenditure approval was performed by the duly delegated official
- Reconcile the invoice to the order
- Verify the validity of the contract, where relevant
- Ensure that all supporting documents are attached to the payment batch

The Unit is not adequately capacitated and only operates at the national Head Office.

The Department established Loss Control Committees at the national and provincial levels. These Committees consider reported cases of theft and losses, irregular, and fruitless and wasteful expenditure in accordance with the Frameworks on Irregular Expenditure and Fruitless and Wasteful Expenditure. The Loss Control Committees function independently from the Internal Control Unit.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the internal audit

- **Purpose and mandate**
 - The purpose of the Internal Audit function is to strengthen the Department of Home Affairs' ability to create, protect, and sustain value by providing the Audit Committee and management with independent, risk-based, and objective assurance, advice, insight, and foresight. Internal Audit obtains its mandate from the Public Finance Management Act (PFMA), Act No. 1 of 1999, as amended, and its Treasury Regulations, as amended.
 - The Internal Audit function is independently positioned, with direct accountability to the Audit Committee, and reports administratively to the Director-General. Internal Audit operates in accordance with a charter endorsed by the Director-General and approved by the Audit Committee.

• Vision and strategy

The vision of Internal Audit in the Department is to be an invaluable tool to management that provides world class assurance and advisory services. Internal Audit value proposition is understanding of the Departments' plans and intend to evolve along with the Department and to serve proactively and provide value added services.

The internal audit strategy and plan, contributes to the Department's effective governance, risk management, and internal controls, ultimately providing value and enhancing organizational performance.

• Charter, methodology and internal audit plans

The internal audit charter, methodology, strategic and annual plans were reviewed and updated during the current reporting period to ensure that they are aligned with Global Internal Audit Standards. The updated internal audit charter, methodology, strategic and annual plans will be implemented in the ensuing year.

• Independence and objectivity

Internal Audit operated freely in exercising its independence and objectivity and there were no incidences during the reporting period that impaired the Internal Audit independence and objectivity.

• Internal audit modality

The Internal Audit uses a hybrid model, where work is done in-house and a portion is outsourced to access a wide range of specialized skills and knowledge that might not be available internally.

• Staffing

The Internal Audit function has a total of 64 positions, broken down as follows:

- 50 vacant and unfunded
- 14 funded positions (12 filled and 2 vacant)

The collective skills and experience are appropriate; however, the resources available are insufficient to meet the assurance needs in the DHA, which may result in a reduced level of assurance for the Department. At the end of the reporting period, Internal Audit advertised for two (2) additional positions at Deputy Director level.

Internal Audit Services has an approved training plan for the 2024/2025 financial year; however, the training budget was reprioritised to procure tools of trade that had become

obsolete or were out of warranty for Internal Audit staff. Training will resume during the course of the next financial year.

• Quality Assurance and Improvement Programme

Internal Audit has a Quality Assurance and Improvement Programme (QAIP) that fosters continuous improvement and ensures compliance with professional standards. Internal Audit underwent an independent external quality assurance review during October and November 2023 and received a certificate of conformance in December 2023, valid until November 2028. A few observations and recommendations relating to continuous focus on Information Technology Audit training and staffing levels were raised and reported, and the Quality Assurance Improvement Plan to resolve external QAR findings was prepared.

• Stakeholder relationships

The DHA Internal Audit function is vested with the responsibility for coordinating and facilitating the Department's combined assurance model as required by PFMA Treasury Regulation 3.2.10 and as indicated in the departmental Combined Assurance Framework. The Combined Assurance activities of various assurance providers are based on identified strategic and operational risks of the Department, and they include how assurance is achieved. The Annual Combined Assurance Plan was approved by the Audit Committee, and quarterly Combined Assurance dashboard reports were presented to the Audit Committee. The overall assessment of the Department's key strategic risks for the 2024/25 financial year indicates that existing controls are not being adequately or effectively implemented and monitored, resulting in insufficient mitigation of these risks.

• Planned and completed audits

The 2024/25 Internal Audit annual coverage plan was approved by the Audit Committee on 22 February 2024. Internal Audit has completed 22 audit projects during the period under review, from the annual target of 24 audit projects.

• Ad hoc projects

Five (5) ad-hoc audit and investigation requests were received during the year, which were completed successfully.

• Internal audit recommendations

Internal Audit's scope of work covered but was not limited to the following areas:

- Review of financial statement and transfer of payment in Finance and Supply chain management branch.
- Review of Audits of Performance Information in all branches.

- Review birth registration, late registration of birth, and management and utilisation of mobile units in Civic Services branch.
- Review of Inspectorate inspections and investigations, asylum seeker management system, and visa adjudication system in Immigration Services branch.
- Protection of Personal Information Act (POPIA) compliance review.
- Rollout of the online birth registration system at health facilities and user account management review.

The audit results for the 22 audit projects conducted during the 2024/25 financial year indicate that, for 41% of the audited processes, only limited reliance can be placed on the design and operation of internal controls. Furthermore, 45% of the processes indicate that no reliance can be placed on the controls to mitigate the risks to which the reviewed activities are exposed.

Internal Audit also conducted follow-up audits to ensure that management has implemented the agreed-upon action plans and that the commitments made by the Department to resolve Auditor-General's findings are implemented.

• Value-Add

Internal Audit, in collaboration with the Counter Corruption & Security Services Branch, is currently implementing a server-based data analysis tool designed to support a proactive approach in the early detection of deviations from business rules when integrated with DHA systems. In addition, Internal Audit has conducted workshops with various branches to address long-outstanding audit findings. These workshops identified instances where planned corrective actions had not been fully implemented, prompting a review and update of action plans to ensure they remain relevant and comprehensive in addressing the outstanding issues.

• Limitations

Internal Audit had unrestricted access to all functions, records, property, and personnel, and no limitations were identified during the reporting period.

Key activities and objectives of the Audit Committee

• Purpose and mandate

The Audit Committee is an oversight function with no executive status and functions in an advisory capacity to the Director-General as the Accounting Officer of the Department.

The Audit Committee's purpose is to provide independent and objective oversight over, among others, financial and sustainability reporting, financial management, risk management, internal controls, internal audit functions and processes, external audit, procurement processes and information technology governance, and the Department's processes for monitoring compliance with laws and regulations and the Code of Conduct. The Audit Committee operates in accordance with a charter approved by the Director-General.

• Independence

The Audit Committee operated freely in exercising its independence. It has access to records containing information needed to properly perform its duties and execute its powers and has direct and unobstructed lines of communication to the Accounting Officer, management of the Department, National Treasury, the Auditor-General, and the Chief Audit Executive.

Members are required to inform the Committee of any perceived conflict of interest they may have in relation to particular items tabled before the Committee. The Secretariat of the Committee records, at the beginning of each meeting, all declarations of interest. No conflicts of interest were declared by members during the reporting period.

• Protecting the independence of the internal audit function

The Audit Committee regularly reviews the organisational structure of the internal audit function, including quarterly internal audit budget and expenditure reports and human resource capacity reports presented by the Chief Audit Executive.

• Performance against statutory duties

The Audit Committee has complied with its responsibilities as outlined in Section 38(1) (a) of the PFMA, Treasury Regulation 3.1, Global Internal Audit Standards, and the Audit Committee charter.

• Composition of the Audit Committee

The Audit Committee consists of a maximum of five persons, all of whom are independent non-executive members. All members are financially literate and have an appropriate mix of skills and experience in financial accounting, internal and external auditing, IT governance, and risk management.

• Meeting attendance

An annual schedule of meetings is prepared and formally adopted by the members. Once approved, members are expected to adhere to the schedule to avoid inconveniencing other members and management. Members are also required to prepare thoroughly,

attend meetings consistently, and actively contribute to discussions. Any member unable to attend a meeting must notify the Chairperson and/or the Secretariat in writing within a reasonable time prior to the meeting. The table below provides details of each member's attendance record.

- **Combined assurance**

The Committee provides oversight of the combined assurance model implemented by the Department. The Annual Combined Assurance Plan was approved by the Audit Committee, and quarterly Combined Assurance dashboard reports, presented by the Chief Audit Executive, were reviewed by the Committee.

Resolution of Audit Committee recommendations

The Committee has monitored the implementation of action plans to address issues raised in the Management Report issued by the Auditor-General South Africa for the 2023/24 financial year. The Committee recommended that the Department prioritise the adequate and effective implementation, as well as the frequent monitoring, of audit action plans for both internal and external audits in order to enhance governance, strengthen accountability, and support the achievement of clean administration.

- **Audit Committee performance evaluation**

The Audit Committee performs an evaluation of its performance at least annually. The evaluation is completed by the Auditor-General, Internal Audit, and Executive Committee members represented on the Audit Committee. The results of the evaluation are discussed with the Director-General.

The table below discloses relevant information on the Audit Committee members:

Table 36: Information on Audit Committee Members

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes/No)	No. of other ACs that the member served on during the reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Risk Committee, IT Committee, etc, whether in this or any other institution(s)
			Start Date	End Date					
Doris Liana Theresia Dondur	CA (SA), MBA, Chartered Director (SA)	SAICA IIA IOD(SA)	16 April 2024	15 April 2027	8	Yes	No	2	3
Lerato Mothae	CA(SA)	SAICA IOD(SA)	01 August 2022	31 July 2025	8	Yes	No	2	6
Patrick Ganesan	BCS, CISA, CISM, CGEIT, CRISC, DPSE	ISACA IIA EC Council IOD(SA)	25 May 2024	24 May 2027	8	Yes	No	None	None
Octavia Matshidiso Matloa	Honours and CTA BCom	None	11 October 2024	10 October 2027	3	Yes	No	2	None
Mervyn Robert Burton	B Compt. Honours CA(SA)	SAICA IOD(SA)	14 October 2024	13 October 2027	3	Yes	No	4	2

- **Remuneration of Audit Committee members**

- Audit Committee members are remunerated at specialist rates determined by the South African Institute of Chartered Accountants in consultation with the Auditor-General, as provided for in paragraph 20.2.3.
- No member of the Audit Committee worked or is working for an organ of state while being remunerated.
- Total Audit Committee expenditure for the reporting period amounts to R825 664.00.

12. AUDIT COMMITTEE REPORT

The Audit Committee is pleased to present its report for the financial year ended 31 March 2025. The Audit Committee (“the Committee”) is established as an independent statutory committee in terms of the Public Finance Management Act (PFMA). The Committee functions within approved terms of reference and complies with relevant legislation, regulation and governance codes.

The Committee submits this report as required by the Treasury Regulations 3.1.9 and 3.1.13 (b) and (c) issued in terms of sections 38 (1) (a)(i) and 76(4)(e) of the PFMA.

AUDIT COMMITTEE MEMBERSHIP AND ATTENDANCE

The Committee consists of five Independent Members and is chaired by Ms. Doris Dondur.

In terms of section 77(b) of the PFMA, the Audit Committee must meet at least twice a year. The Committee strives to meet at least four times per annum as per its approved terms of reference. Eight meetings were held for the financial year ended 31 March 2025.

The details of the members, none of whom are employees of an organ of state, their qualifications and a record of their meeting attendance is detailed on page 125 of the Governance Section of this report.

AUDIT COMMITTEE RESPONSIBILITY AND FOCUS AREAS

The Audit Committee is satisfied that it has complied with its responsibilities as outlined in Section 38(1) (a) of the PFMA and Treasury Regulation 3.1. The Committee also reports that it has adopted and reviewed formal terms of reference as its Audit Committee charter and has discharged all its responsibilities as contained therein; this being:

- The safeguarding of assets, the operation of adequate systems, control and reporting processes: and the preparation of accurate reporting and financial statements in compliance with the applicable legal requirements and accounting standards.
- Overseeing the activities of, and ensuring coordination between, the activities of internal and external audit.
- Providing a forum for discussing exposures to financial and enterprise-wide risks and monitoring of controls designed to minimize these risks.
- Reviewing the Department’s quarterly financial and performance information, annual report, including the annual performance information and annual financial statements, and any other public reports or announcements containing financial and non- financial information.
- Receiving and dealing with any complaints concerning the accounting practices, internal and external audit or the content and audit of its financial statements and performance reports, or related matters.
- Annually reviewing the Committee’s work in line with the charter and making recommendations to the Accounting Officer to ensure the Committee’s effectiveness.
- The Risk Committee fulfilled its mandate throughout the year, and the Committee is satisfied that a forum for discussing exposures to financial and enterprise-wide risks and monitoring of controls designed to minimize these risks was provided.

THE EFFECTIVENESS OF INTERNAL CONTROLS

The Committee:

- Considered all the reports issued by the various assurance providers e.g. internal and external auditors.
- Noted management’s actions in addressing identified control weaknesses and is satisfied with the achievements reported during the year.
- The Committee also noted the findings raised by both internal and external auditors

Given the significant number of unresolved internal and external audit findings, the Committee reports that the system of internal control was not entirely adequate nor effective during the period under review.

THE EFFECTIVENESS OF INTERNAL AUDIT

The Committee approved a risk-based three-year rolling strategic internal audit plan and an annual audit coverage plan for the period 1 April 2024 to 31 March 2025. The detail of this internal audit plan is included on page 122 of the Governance Section of this report.

The Committee reviewed all the Internal Audit reports and is satisfied:

- With the activities of the Internal Audit function, including its annual work programme, co-ordination with the External Auditors, the reports of significant investigations and the responses of management to specific recommendations.
- That Internal Audit conducted its work in accordance with the standards set by the Institute of Internal Auditors.

The internal audit overall opinion which was determined based on the audit results for the financial year under review indicates that the control environment is partially adequate and partially effective.

The Committee also held In Committee meetings with Internal Audit during the reporting period so as to promote independence and objectivity.

The Committee was satisfied that Internal Audit had discharged its functions and responsibilities to the best of their ability given their limited resources and the lack of implementation of most of their findings by the specific responsible management team members, during the year under review.

EFFECTIVENESS OF RISK MANAGEMENT

- Management is responsible for the establishment and maintenance of an effective system of governance, risk management, the prevention and detection of fraud and internal controls.
- Internal Audit was guided by the consolidated risk profile, provided by the Enterprise Risk Management unit, critical audit areas and management's inputs in the formulation of its 3- year strategic and annual plans.
- The Committee received reports from the Chairperson of the Risk Management Committee on a quarterly basis reporting on the effectiveness of the system of risk management.
- The Committee is satisfied that the risk mitigation measures are reported by management and the Risk Management committee played a key oversight role.

- A risk register is updated annually to ensure that all the major risks including emerging risks facing the department are effectively managed. The Committee monitors management's implementation of the risk management plans on a quarterly basis.

THE ADEQUACY, RELIABILITY AND ACCURACY OF THE FINANCIAL AND PERFORMANCE INFORMATION

The Committee is of the opinion, based on the information and explanations provided by management as well as the results of audits performed by the Internal Auditors, and the Auditor-General, that the financial and performance information provided by management to users of such information is adequate, reliable and accurate.

ACCOUNTING AND AUDITING CONCERNS IDENTIFIED BY INTERNAL AND EXTERNAL AUDITORS

- The Committee is concerned that in some instances the matters reported in prior years were not fully and satisfactorily addressed.
- Discussions have been held with the Accounting Officer and management on steps to be taken to improve the internal control environment, as well making staff more accountable for areas under their control.
- The Committee notes the progress made in resolving the Auditor-General's material irregularity finding and will during the execution of its oversight responsibilities and in the current financial year continue to monitor the resolution of such finding, in terms of the Auditor-General's legislative requirements, as contained in the amendments to the Public Audit Act, Act No. 25 of 2004, as amended.

COMPLIANCE WITH LEGAL AND REGULATORY PROVISIONS

The Committee has:

- Reviewed the quarterly reports submitted in terms of the Public Finance Management Act and is satisfied that no material deviations were noted.
- Noted management's policies and procedures to ensure compliance with applicable laws and regulations.
- The Committee also noted the external auditor's report highlighting shortcomings in the IT, HR and SCM environments.

QUALITY OF THE IN-YEAR MANAGEMENT AND MONTHLY / QUARTERLY REPORTS SUBMITTED IN TERMS OF THE PFMA AND THE DIVISION OF REVENUE ACT

The Committee reviewed the Department's in-year reports and is satisfied with the quality of these reports and that they were timeously submitted to the National Treasury.

COMBINED ASSURANCE

The Committee is the authority responsible for overseeing the combined assurance process and has assessed the effectiveness of the Department's risk and assurance functions and services as a whole, with particular focus on combined assurance arrangements, and the Committee's overall view is that the Department is experiencing challenges in implementing its combined assurance framework. However, the committee ensured that there is no duplication of effort between the internal audit and external audit.

EVALUATION OF THE ANNUAL FINANCIAL STATEMENTS

The Committee reviewed the Annual Financial Statements of the Department for their compliance with the applicable Accounting Standards and that the accounting policies used were appropriate. The Annual Financial Statements were reviewed with the following focus:

- Significant financial reporting judgements and estimates
- Clarity and completeness of disclosure and whether disclosures made have been set properly in context
- Changes in Accounting Policies and Practices
- Significant adjustments resulting from the Audit
- Compliance with accounting standards and legal requirements
- Explanation for the accounting treatment adopted.
- Reasons for year-on-year fluctuations.
- Asset valuations and revaluations; and
- Re-assessment of the useful life of the assets.

The Committee remains concerned about the significant adjustments to the financial statements submitted for audit and has engaged management to re-assess its reporting processes to ensure improved financial reports. The CFO and the team did manage to make many of the adjustments highlighted by the independent technical reviewer but

had very little time between the technical review having been completed and the due date of the submission of the unaudited financial statements on 31 May 2025.

EXTERNAL AUDIT: AUDITOR - GENERAL SOUTH AFRICA (AGSA)

- The Committee has reviewed the independence and objectivity of the external auditors; and noted that there were no non- audit services rendered by them during the year.
- In line with the legislative requirements the Committee has also considered the external auditors' independence declaration in the auditors' report, "We are independent of the entity in accordance with the Independent Regulatory Board for Auditors' Code of professional conduct of registered auditors (IRBA code) and other independence requirements applicable to performing audits of the financial statements in South Africa. We have fulfilled our other ethical responsibilities in accordance with the IESBA code and in accordance other ethical requirements applicable to performing audits in South Africa. The IRBA code is consistent with the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (parts A and B). The Committee is therefore satisfied with their independence.
- The External Auditors attended 8 meetings of the Committee.

The Committee also had 2 In Committee meetings with the External Auditors and reports that there are unresolved issues of concern as all the accounting and auditing concerns were discussed with management and all identified major concerns were brought to the Accounting Officer's attention.

The Committee notes and acknowledges the AGSA's audit opinion and does not agree with the audit opinion in its entirety. The Committee accordingly advised the Department and the AGSA of its professional disagreement with some of the AGSA's findings related to the modified audit opinion(qualification) of the Annual Financial Statements. The Committee was advised that it does not have the separate authority to follow a dispute resolution. The Committee has accepted this and, as the independent oversight Committee, will, going forward, monitor the internal remedies being implemented timely by the Department. The Committee remains committed to retaining its professional independence and objectivity and positive working relationship with the AGSA.

The Committee is concerned that in some instances the matters reported in prior years were not fully and satisfactorily addressed. Management has embarked on several initiatives to remedy these shortcomings and the Committee continued to monitor the



corrective measures implemented during the course of the year.

Discussions have been held with the Accounting Authority and management on steps to be taken to improve the internal control environment, as well making staff more accountable for areas under their control.

CONCLUSION

The Committee confirms that it has considered and fulfilled its responsibilities during this reporting period outlined in terms of the Public Finance Management Act (PFMA) and its approved terms of reference and relevant legislation, regulation and governance codes.

The Committee would like to express its appreciation to the Director General, Mr. Tommy Makhode, for his leadership and support, and to the Internal Audit Head and management for their commitment and co-operation.

Signed on behalf of the Audit Committee by:



Ms. Doris Dondur

Chairperson of the Audit Committee

Date: 30 August 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Table 37: BBBEE Compliance Performance Information

Has the Sphere of Government/Public Entity/Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) regarding to the following:		
Criteria	Answer	Discussions
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department is not mandated to issue licenses, concessions or other authorisations in respect of economic activity. of Home Affairs has not applied any Code of Good Practice (B-BBEE Certificate Levels 1-8).
Developing and implementing a preferential procurement policy?	No	The Department complies with the Preferential Procurement Policy Framework Act, 2000 (PPFA) and the regulations issued in terms of this Act. The purpose of this Act is to include specific goals which will contribute towards enhancing the participation of Historically Disadvantaged Individuals (HDIs) in the public sector procurement process.
Developing and implementing a preferential procurement policy?	No	The Department is not mandated to sell state-owned entities.
Developing criteria for entering into partnerships with the private sector?	No	The Department applies PFMA Treasury Regulation 16 in respect of public private partnerships.

Has the Sphere of Government/Public Entity/Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) regarding to the following:

Criteria	Answer	Discussions
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department is not mandated to award incentives, grants and investments schemes.

Approved by:



L.T. Makhode

Accounting Officer:

Department of Home Affairs

Date: 31 May 2025



**PART D:
HUMAN
RESOURCE
MANAGEMENT**

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

In support of the government outcome-based approach to strategic planning, the DHA contributes directly to 3 of the 14 outcomes of government namely:

- All people in South Africa are and feel safe.
- Decent employment through inclusive economic growth.
- An efficient, effective and development oriented public service.

The Branch: Human Resources Management and Development responds to Outcome 12: An efficient, effective, and development-oriented public service. The main function of the Branch is to provide and enhance service excellence through value-added HR solutions, by attracting, developing, and retaining key talent that is disciplined and security conscious.

The branch is driven by the following outcomes, towards the achievement of departmental objectives:

- A competent, engaged, and enabled workforce: This implies high performing and professional employees
- Modernised HR systems: In relation to eRecruitment, performance management, case management, employee wellness, e-learning, and fully functional organisational structure aligned to the DHA strategy
- Reliable HR information management
- Harmonious and effective employer–employee relations
- An excellent customer experience created through improved access to quality service
- Improved HR compliance and audit outcomes

2. OVERVIEW OF HUMAN RESOURCES

2.1 HUMAN RESOURCES STRATEGY

Human Resources Strategy drives all people management practices, methods, and processes in support of a department's goals, values, and objectives. The HR value chain entails a deliberate approach to align, acquire, compensate, develop, deploy, and

retain staff throughout their life cycle. Central to the Strategy, is the principle of integrated HR planning, aimed at optimising utilisation of human resources towards enhanced productivity and performance.

The Department's Human Resources Strategic objectives linked to the Medium-Term Strategic Framework (MTSF), have remained consistent over five-year period (2020–2026). The following seven (7) key HR priorities, as outlined in the Strategy, aim to drive organisational culture change, effectiveness and enhanced people management practices:

- **Talent Acquisition:** Recruiting for competence, qualification, organisational fit, motivation, and attitude.
- **Resources Business Process and Systems:** Developing and reviewing core and support business processes to improve service delivery and ensure consistent application of legislation, policies, and procedures.
- **Employee Health and Wellness:** Facilitating the implementation of employee safety, health, and wellness strategies to support and enhance employee wellbeing.
- **Transformation and Change:** Driving the transformation agenda, mainstreaming gender and disability inclusivity, as well as equality.
- **Employee and Labour Relations:** Facilitating the establishment of a highly disciplined workforce and promotion of sound labour relations.
- **Performance Management:** Facilitating the implementation of performance improvement strategies, including reward and recognition models.
- **Human Resources Development:** Building skills levels and leadership capacity and capability suitable for a service-oriented and secure environment. Ensuring compliance with the DPSA legislative framework on the recognition of improved qualifications.

2.2 GENDER-BASED VIOLENCE AND FEMICIDE

In April 2024, the Minister approved the DHA's Gender-Based Violence and Femicide (GBV&F) Implementation Plan, which is aimed at streamlining the Department's efforts to ensure a meaningful contribution towards the eradication of GBV&F in the Department. The key areas covered by the Implementation Plan include:

- The alignment of the DHA Strategic and Annual Performance Plan to relevant National Strategic Plan (NSP) indicators
- A dedicated budgetary allocation for the implementation of GBV&F priorities

- Prompt adjudication and finalisation of allegations of sexual harassment, assault (physical infliction of pain, or threats to inflict physical pain), and/or rape levelled by clients or DHA employees, against (fellow) employees
- Sustained advocacy campaigns, providing information and awareness
- Strategic outreach interventions to raise awareness and generate acceptance of different expressions and forms of sexual orientation, gender identity and expression
- Provision of psycho-social support to reported victims of GBV&F, and/or sexual harassment in the workplace
- Facilitation of a survey on perception of equality within the Department
- Monitoring of the number of child marriages reported, as well as victims of human trafficking and repatriation he

The Department ensures monthly monitoring of progress against the Department's GBV&F Implementation Plan's targets, as well as submission of reports to the Department of Women, Youth and Persons with Disability (DWYPD). During the 2024/25 financial year, twelve (12) incidents of GBV&F were reported and addressed. Ongoing psycho-social support was provided to the victims of reported incidents of GBV&F through the Department's Employee Wellness Unit, as well as the contracted employee wellness provider, Lyra Wellness. Socialisation sessions on the Department's GBV&F Plan, the Code of Good Practice on the Elimination of Harassment in the Workplace, and Lyra Wellness's service offerings, have been facilitated throughout the financial year.

2.3 ORGANISATIONAL DEVELOPMENT

The Department of Home Affairs is currently reviewing the functional organisational structure and post establishment, marking a significant step forward in aligning the Department's operations with its strategic objectives. This development is critical to ensuring that the Department is equipped to fulfil its constitutional and legislative mandate, which includes securing identity, managing immigration effectively, and providing accessible, reliable, and secure civic services to all citizens and residents.

At a strategic level, the proposed functional organisational structure is designed to strengthen governance, improve service delivery, and enable more agile, accountable, and efficient operations. It is intended to support the Department's broader vision of becoming a modern, secure, and people-centred organisation that responds proactively to the needs of a dynamic and evolving society.

The new functional organisational structure and post establishment once approved will be a key enabler in driving the Department's Digital Transformation Strategy. The DTS will ensure that the Department is better positioned to leverage technology in delivering smart, paperless, and integrated services. By redefining roles, clarifying functions, and streamlining processes, the revised functional organisational structure and post establishment will lay the groundwork for sustainable digital innovation and an improved citizen experience.

Overall, the functional organisational structure and post establishment is an important milestone towards institutional reform and modernisation. It will promote coherence between strategic planning, resource allocation, and operational execution, thus enabling the Department to deliver on its mandate more effectively and efficiently in the digital era.

2.4 HUMAN RESOURCE PLANNING

Human Resource Planning takes into consideration the staffing requirements for all programmes aligned to the Department's strategic and policy obligations. This includes determining the correct numbers, skills, and competencies of staff required to function optimally, as well as deploying strategies required to manage surplus and/or a shortage of human resources.

The DHA has, for several years, been insufficiently capacitated, particularly in its core branches. The situation became increasingly dire as natural attrition occurred and vacancies could not be filled. Vacant positions resulted in increased workloads for existing staff, leading to burnout, fatigue, and diminished morale. This has been verified through employee engagement initiatives and employee health and wellness reports conducted throughout the Department. As a consequence of employees' experiences, the Department's ability to provide timely and quality services to citizens and immigrants is compromised, undermining its credibility and public trust. The Department has submitted a business case to National Treasury to request funding to increase capacity to at least 60%. The Department awaits a response from National Treasury in this regard.

To address capacity constraints in the Department, the criteria for prioritising critical positions has been developed and approved to address the Department's immediate and strategic needs while ensuring optimal service delivery to the public.

A total of 147 positions were identified as critical, to be considered for funding. An amount of R85 825 938.50 for the filling of these positions was made available. Subsequent to the Department's request, the concurrence of the MPSA was received to fill the 147

identified posts, and recruitment and selection processes have commenced.

2.5 PERFORMANCE MANAGEMENT SYSTEM

In terms of Treasury Regulations 2005, as amended, the Strategic Plan must include measurable objectives and outcomes for an institution's programmes to drive compliance and a high-performance culture. The Performance Management and Development Systems Framework, therefore, seeks to promote a strong work ethic and high performance through performance contracting, assessment, and the recognition of service.

Awareness sessions on performance management were conducted on a quarterly basis to inculcate a culture of performance and appreciation. The impact of the awareness sessions resulted in a compliance rate for performance agreements of 99.45%, mid-year performance reviews of 98.83%, and annual performance assessments of 97.84%. In addition, provincial visits to conduct audits on performance management documents were undertaken during the last quarter of 2024/25. These visits also included equipping HR practitioners with skills for navigating and uploading performance documents onto the PMDS portal.

The PMDS portal was registered as a project and was launched on 16 May 2024, and the Performance Improvement Guidelines (PIG) were approved on 28 February 2025. These guidelines aim to provide detailed and clear measures on the processes to be followed by managers to address in timely manner areas in which employee performance must be enhanced. The Department continues to recognise and appreciate service excellence.

2.6 RECOGNITION OF PRIOR LEARNING

The Branch has rolled out the Recognition of Prior Learning (RPL) Programme to all staff members that do not have the requisite levels of qualifications for the positions they occupy. RPL is a process that acknowledged and validates the knowledge, skills, and competence the employees have gained through formal and non-formal learning experiences. It is a way of recognising what an employee already knows and can do, allowing them to gain a formal qualification or credit towards a qualification.

Through the Public Service Sector Education and Training Authority (PSETA) funding, the Department registered thirty-one (31) employees – 11 males and 20 females – for the 2024/25 financial year on the programme. These employees were registered for the RPL National Diploma: Public Administration (NQF 6).

2.7 BUILDING LEADERSHIP CAPABILITY AND CAPACITY

During the financial year, the Department invested in the following learning interventions:

Table 2.7: Training interventions (2024/25)

Planned Targets	Targets Description	Training Intervention	Annual Target	Annual Total
DHA Annual Operational Plan (Interventions) and NTDP Interventions)	Leadership & Management Development Programme	Advanced Management Development Programme	100% of nominated Officials	20
		Emerging Management Development Programme		20
		Programme and Project Management		19
		Labour Relations Management		20
		Applied Risk Assessment and Identification		20
		Supply Chain Management		20
		Disability Inclusion		18
		Budget Management Training		38
		Supervisory Training		215
		Operations Management		52
		Ethics Training		26
		Culture Change		22
	Civic Services	Citizenship: SOP: Lost/Stolen and Damaged Passport		1596
		Birth, Marriages and Death Registration		390
	Migration Management	Permitting Training	100% of nominated Officials	92
		Inspectorate Human Trafficking		36
		Appeal Process and Permitting		104
		Asylum and Refugee Management System		20
		Visa Adjudication System		11

Planned Targets	Targets Description	Training Intervention	Annual Target	Annual Total
	Information Communication Technology	Live Capture Systems: Modernisation	100% of nominated Officials	319
		Electronic Movement Control System (EMCS)		14
		Biometrics Movement Control Systems (BMCS)		85
		Invoice and Receipt Engine (IRE)		70
		Advanced Excel Training		18
		MS Excel: Intermediate		17
				34
		eRecruitment		
	Transversal Training	Professionalisation of DHA Officials		8
		Service Delivery Programme: PSETA	100% of nominated Officials	6
		DHA Induction		201
		Security Management Training		17
		Stress Management (Cleaning Staff)		19
		OHS Advocacy Session		33
		Recognition of Prior Learning	30	
	Human Resource Management & Development	CV Writing, PMDS, Capability Enhancement	100% of nominated Officials	124
		HR Socialisation		119
		Records Management		13
	Ad hoc training	Foreign Mission Training	100% of nominated Officials	1
		Professionalisation of Staff Digitisation		267
Total				4 134

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 PERSONNEL-RELATED EXPENDITURE

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1: Personnel expenditure by programme for the period 1 April 2024 and 31 March 2025

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1: Administration	2 902 705	656 084	2 009	88 792	22.60	713
Programme 2: Citizen Affairs	4 089 780	2 704 774	26 809	180 787	66.13	473
Programme 3: Immigration Affairs	846 876	431 540	0	109 083	51	692
Programme 4: Institutional Support & Transfer	4 031 995	5	0	0	0	0
Total	11 871 356	3 792 403	28 818	378 662	31.95	522

Table 3.1.2: Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1–2)	4 370	0.12	22	199
Skilled (Levels 3–5)	138 863	3.66	464	299
Highly skilled production (Levels 6–8)	2 642 704	69.68	5 996	441
Highly skilled supervision (Levels 9–12)	608 290	16.04	648	939
Senior and Top Management (Levels 13–16)	186 714	4.92	119	1 569
Contract (Levels 1–2)	196 128	5.18	0	0
Contract (Levels 3–5)	1 197	0.03	4	299

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Contract (Levels 6–8)	0	0	0	0
Contract (Levels 9–12)	4 723	0.12	5	945
Contract (Levels 13–16)	9 414	0.25	6	1 569
Total	3 792 403	100	7 264	522

Note: Abnormal appointment of 2342 Youth for the DHA Digitisation Project is included in the Personnel expenditure

Table 3.1.3: Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Programme 1: Administration	567 120	86.44	36 936	5.63	17 491	2.67	33 023	5.03
Programme 2: Citizen Affairs	2 237 944	82.74	57 698	2.13	113 361	4.19	219 855	8.13
Programme 3: Immigration Affairs	368 876	85.48	67 807	15.71	12 200	2.83	26 515	6.14
Programme 4: Institutional Support & Transfer	5	0	0	0	0	0	0	0
Total	3 173 945	83.69	162 441	4.28	143 052	3.77	279 393	7.37

Table 3.1.4: Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1–2)	3 698	84.62	71	1.62	254	5.81	661	15.13
Skilled (Levels 3–5)	120 266	86.61	3 029	2.18	8 667	6.24	16 495	11.88

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Highly skilled production(Levels 6–8)	2 268 611	85.84	141 211	5.34	120 562	4.56	239 214	9.05
Highly skilled supervision (Levels 9–12)	575 199	94.56	18 129	2.98	11 345	1.87	21 778	3.58
Senior and Top Management (Levels 13–16)	175 328	93.90	0	0	2 224	11.91	1 245	0.67
Contract (Levels 1–2)	16 529	8.43	1	0	0	0	0	0
Contract (Levels 3–5)	1 037	86.63	0	0	0	0	0	0
Contract (Levels 6–8)	0	0	0	0	0	0	0	0
Contract (Levels 9–12)	4 437	93.94	0	0	0	0	0	0
Contract (Levels 13–16)	8 840	93.90	0	0	0	0	0	0
Total	3 173 945	83.69	162 441	4.28	143 052	3.77	279 393	7.37

3.2 EMPLOYMENT AND VACANCIES

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and any staff exceeding the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1: Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: Administration	942	920	2.34	0
Programme 2: Citizen Affairs	5 838	5 720	2.02	0
Programme 3: Immigration Affairs	640	624	2.50	0
Total	7 420	7 264	2.10	0

Table 3.2.2: Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (Levels 1–2)	22	22	0	0
Skilled (Levels 3–5)	481	464	3.53	0
Highly skilled production (Levels 6–8)	6 082	5 996	1.41	0
Highly skilled supervision (Levels 9–12)	684	648	5.26	0
Senior Management (Levels 13–16)	136	119	12.50	0
Contract (Levels 1–2)	0	0	0	0
Contract (Levels 3–5)	4	4	0	0
Contract (Levels 6–8)	0	0	0	0
Contract (Levels 9–12)	5	5	0	0
Contract (Levels 13–16)	6	6	0	0
Total	7 420	7 264	2.10	0

Table 3.2.3: Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Identification experts	206	192	6.80	0
Information technology related	5	5	0	0
Legal administration officer	19	19	0	0
Other information technology personnel	38	38	0	0
Regulatory inspectors	842	842	0	0
Total	1 110	1 096	1.26	0

Notes

The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1: SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 15	7	4	57.14	3	42.86
Salary Level 14	28	24	85.71	5	17.86
Salary Level 13	103	94	91.26	9	8.74
Total	139	123	88.49	17	12.23

Table 3.3.2: SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary Level 15	8	4	50	4	50
Salary Level 14	33	25	75.76	8	24.24
Salary Level 13	115	101	87.83	14	12.17
Total	157	131	83.44	26	16.56

Table 3.3.3: Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 8 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 8 months
Director-General/ Head of Department	0	0	0
Salary Level 15	0	0	0
Salary Level 14	5	0	0
Salary Level 13	6	0	0
Total	11	0	0

Table 3.3.4: Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 8 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
Not applicable - all post advertised within 6 months of receipt of the MPSA concurrence
Reasons for vacancies not filled within eight months
Not applicable - vacancies advertised in October 2024 and February 2025 respectively, on receipt of the MPSA concurrence

Notes

In terms of the Public Service Regulations, 2016, Chapter 4, Part 4, Section 65(7), departments shall advertise a funded vacant post within six months after becoming vacant and such be filled within eight months after becoming vacant, and indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 3.3.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 8 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
Not applicable

Reasons for vacancies not filled within eight months
Not applicable

Notes

In terms of the Public Service Regulations, 2016, Chapter 4, Part 4, Section 65(7), departments shall indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

3.4 JOB EVALUATION

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1: Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1–2)	54	0	0	0	0	0	0
Skilled (Levels 3–5)	1 803	1	0.06	0	0	0	0
Highly skilled production (Levels 6–8)	14 843	0	0	0	0	0	0
Highly skilled supervision (Levels 9–12)	1 699	9	0.53	0	0	0	0
Senior Management Service Band A	15	0	0	0	0	0	0

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Senior Management Service Band B	19	0	0	0	0	0	0
Senior Management Service Band C	170	8	4.71	0	0	0	0
Senior Management Service Band D	38	3	7.89	0	0	0	0
Contract (Levels 1–2)	7	0	0	0	0	0	0
Contract (Levels 3–5)	1	0	0	0	0	0	0
Total	18 649	21	0.11	0	0	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2: Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3: Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Accounting clerk	5	6	7	Grade progression
Administration clerk	26	6	7	Grade progression
Call or contact centre clerk	2	6	7	Grade progression
Clerical supplementary workers not elsewhere classified	52	6	7	Grade progression
Clerical supplementary workers not elsewhere classified	4	7	8	Grade progression
Data entry clerk	11	6	7	Grade progression
Filling and registry clerk	1	7	8	Grade progression
Financial clerks and credit controllers	1	6	7	Grade progression
Human resource clerks	2	6	7	Grade progression
Human resource practitioner	1	6	7	Grade progression
Light vehicle driver	4	7	8	Grade progression
Light vehicle driver	10	5	6	Grade progression
Messengers	3	5	6	Grade progression
Other administrative and related clerks and organisers	1	6	7	Grade progression
Professionals not elsewhere classified	1	5	6	Grade progression
Professionals not elsewhere classified	120	6	7	Grade progression
Professionals not elsewhere classified	1	7	8	Grade progression
Registry and mailing clerk	9	6	7	Grade progression
Regulatory inspector	71	6	7	Grade progression
Secretary (general)	1	7	8	Grade progression
Security officer	6	5	6	Grade progression
Security officer	47	6	7	Grade progression
Supply chain clerk	1	5	6	Grade progression
Supply chain clerk	8	6	7	Grade progression
Switchboard operator	2	5	6	Grade progression

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total	390			
Total number of employees whose salaries exceeded the level determined by job evaluation				390
Percentage of total employed				5.37

Note: The above table depicts grade progression that occurred during the period 01 April 2024 to 31 March 2025

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4: Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	176	0	10	23	209
Male	162	0	11	8	181
Total	338	0	21	31	390

Employees with a disability	2	0	1	0	3
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3.5 EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1: Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1–2)	22	0	0	0
Skilled (Levels 3–5)	490	0	18	3.67
Highly skilled production (Levels 6–8)	6 053	155	229	3.78
Highly skilled supervision (Levels 9–12)	694	0	49	7.06
Senior Management Service Band A	100	0	9	9
Senior Management Service Band B	26	1	4	15.38
Senior Management Service Band C	4	0	0	0
Senior Management Service Band D	2	3	2	100
Contract (Levels 1–2)	61	0	1	1.64
Contract (Levels 3–5)	6	5	6	100
Contract (Levels 6–8)	2	0	2	100
Contract (Levels 9–12)	22	4	9	40.91
Contract Band A	2	4	1	50
Contract Band B	1	1	1	100
Contract Band C	1	0	1	100
Contract Band D	1	1	0	0
Cadets	0	0	60	0
Total	7 487	174	392	5.24

Table 3.5.2: Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Identification experts	212	0	0	0
Information technology related	64	0	7	10.94
Legal related	22	0	0	0
Other information technology personnel	98	0	2	2.04
Regulatory inspectors	886	1	32	3.61
Total	1 282	1	41	3.20

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the department.

Table 3.5.3: Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	25	6.38
Resignation	98	25
Expiry of contract	83	21.17
Departmental / criminal charges pending	1	0.26
Dismissal - misconduct	49	12.50

Termination Type	Number	% of Total Resignations
Transfers to other Public Service Departments	17	4.34
Retirement	105	26.79
Discharged due to ill health	14	3.57
Total	392	100
Total number of employees who left as a % of total employment		5.40

Table 3.5.4: Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Identification experts	212	0	0	11	5.19
Information technology related	64	0	0	0	0
Legal related	22	0	0	0	0
Other information technology personnel	98	0	0	0	0
Regulatory inspectors	886	1	0.11	71	8.01
Total	1 282	1	0.08	82	6.40

Table 3.5.5: Promotions by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower Skilled (Levels 1–2)	22	0	0	0	0
Skilled (Levels 3–5)	490	0	0	0	0
Highly skilled production (Levels 6–8)	6 053	50	0.83	390	6.44

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Highly skilled supervision (Levels 9–12)	694	0	0	0	0
Senior Management (Levels 13–16)	132	0	0	0	0
Contract (Level 1–2)	61	0	0	0	0
Contract (Levels 3–5)	6	0	0	0	0
Contract (Levels 6–8)	2	0	0	0	0
Contract (Levels 9–12)	22	0	0	0	0
Contract (Levels 13–16)	5	0	0	0	0
Total	7 487	50	0.66	390	5.21

3.6 EMPLOYMENT EQUITY

Table 3.6.1: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionals	20	4	0	0	19	0	0	0	43
Senior officials and managers	0	0	0	0	1	0	0	0	1
Service shop and market sales workers	1	0	0	0	0	0	0	0	1
Technicians and associate professionals	2	0	0	0	4	0	0	1	7
Unclassified	2 531	163	29	62	3 892	264	50	215	7 206
Total	2 556	167	29	62	3 920	264	50	216	7 264
Employees with disabilities	55	3	0	3	47	1	1	3	113

Table 3.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced middle management	261	15	7	16	223	11	6	20	559
Semi-skilled and discretionary	116	8	0	1	294	20	1	1	441
Senior management	47	6	2	5	46	2	3	7	118
Skilled qualified and junior-management	2 126	137	20	38	3 339	230	40	188	6 118
Top management	4	0	0	2	1	0	0	0	7
Unskilled and defined decision	2	1	0	0	17	1	0	0	21
Total	2 556	167	29	62	3 920	264	50	216	7 264

Table 3.6.3: Recruitment for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced middle-management	6	1	0	0	6	0	0	0	13
Senior management	0	2	0	2	0	0	0	3	7
Skilled qualified and junior management	82	2	1	0	82	1	0	0	168
Semi-skilled and discretionary	1	0	0	0	0	1	0	0	2
Total	89	5	1	2	88	2	0	3	190
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4: Promotions for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled qualified and junior-management	35	2	0	0	14	0	0	0	51
Total	35	2	0	0	14	0	0	0	51
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5: Terminations for the period 1 April 2024 to 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced middle-management	34	4	1	2	23	2	0	7	73
Semi-skilled and discretionary	5	0	0	0	11	1	0	0	17
Senior management	22	2	0	1	20	0	0	3	48
Skilled qualified and junior-management	81	5	0	1	112	10	2	9	220
Top management	3	0	1	0	1	0	0	1	6
Unskilled and defined decision	14	0	0	0	14	0	0	0	28
Total	159	11	2	4	181	13	2	20	392
Employees with disabilities	0	0	0	0	0		0	0	0

Table 3.6.6: Disciplinary action for the period 1 April 2024 to 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Case withdrawn	0	0	0	0	1	0	0	0	1
Dismissal	12	0	0	0	11	0	0	0	23
Final written warning	12	0	0	0	6	0	0	1	19
Not guilty	2	0	0	0	11	0	0	1	14
Resignations	2	0	0	0	0	0	0	0	2
Retired	1	0	0	0	0	0	0	0	1
Suspended without pay	14	0	0	0	9	0	0	1	24
Written warning	1	0	0	0	1	0	0	0	2
Total	44	0	0	0	39	0	0	3	86

Table 3.6.7: Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Clerks	1	0	0	0	0	0	0	0	1
Professionals	11	1	0	1	9	1	0	0	23
Senior officials and managers	0	0	0	0	1	0	0	0	1
Technicians and associate professionals	1	0	0	0	2	0	0	0	3
Unclassified	911	53	6	14	1 376	72	11	6	2 479
Total	924	54	6	15	1 388	73	11	36	2 507
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1: Signing of Performance Agreements by SMS members as on 31 May 2024

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100
Salary Level 15	8	4	4	100
Salary Level 14	26	24	20	83.33
Salary Level 13	99	94	91	96.81
Total	134	123	116	94.31

Notes

In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example, if elections took place in April, the reporting date in the heading of the table above should change to 31 July 20ZZ.

Table 3.7.2: Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2024

Reasons
4 x SL 14: 1 x Employee seconded, 3 x Employees non-compliant
3 x SL 13: Employees non-compliant

Notes

The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.2: Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 May 2024

Reasons
No disciplinary action taken

Notes

The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.8 PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1: Performance Rewards by race, gender and disability for the period 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	0	6 476	0	0	0
Male	0	2 556	0	0	0
Female	0	3 920	0	0	0
Indian	0	79	0	0	0
Male	0	29	0	0	0
Female	0	50	0	0	0
Coloured	0	431	0	0	0
Male	0	167	0	0	0
Female	0	264	0	0	0
White	0	278	0	0	0
Male	0	62	0	0	0

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Female	0	216	0	0	0
Total	0	7 264	0	0	0

Table 3.8.2: Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1–2)	0	22	0	0	0	0
Skilled (Level 3–5)	0	468	0	0	0	0
Highly skilled production (Level 6–8)	0	5 996	0	0	0	0
Highly skilled supervision (Level 9–12)	0	655	0	0	0	0
Total	0	7 141	0	0	0	0

Table 3.8.3: Performance Rewards by critical occupation for the period 1 April 2024 to 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Identification experts	0	192	0	0	0
Information technology related	0	5	0	0	0
Legal related	0	19	0	0	0
Other information – technology personnel	0	38	0	0	0
Regulatory inspectors	0	842	0	0	0
Total	0	1 096	0	0	0

Notes

The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

- Critical occupations are defined as occupations or sub-categories within an occupation—
 - a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4: Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	94	0	0	0	0
Band B	0	24	0	0	0	0
Band C	0	4	0	0	0	0
Band D	0	1	0	0	0	0
Total	0	123	0	0	0	0

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1: Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

None

Table 3.9.2: Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

None

3.10 LEAVE UTILISATION

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	234	89.74	21	0.33	11.14	198
Skilled (Levels 3-5)	3 218	82.69	394	6.20	8.17	3 276
Highly skilled production (Levels 6-8)	45 209	77.43	5 236	82.40	8.63	72 929
Highly skilled supervision (Levels 9-12)	4 437	77.10	580	9.13	7.65	15 080
Top and Senior Management (Levels 13-16)	647	80.99	100	1.58	6.47	3 252
Contract (Levels 1-2)	10	100	7	0.11	1.43	0
Contract (Levels 9-12)	90	0	16	0.25	5.63	0
Contract (Levels 13-16)	4	0	1	0.02	4	0
Total	53 849	77.80	6 355	100	8.47	94 737

Table 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	1 221	100	48	7.12	25.44	1 269
Highly skilled production (Levels 6-8)	15 586	99.90	576	85.46	27.06	25 785
Highly skilled supervision (Levels 9-12)	1 310	100	43	6.38	30.47	4 345
Senior Management (Levels 13-16)	152	100	6	0.89	25.33	850
Contract (Levels 1-2)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0
Contract (Levels 9-12)	13	100	1	0.15	13	0
Contract (Levels 13-16)	0	0	0	0	0	0
Total	18 282	99.90	674	100	27.12	32 249

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3: Annual Leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1–2)	377	21	17.95
Skilled (Levels 3–5)	12 017.93	486	24.73
Highly skilled production (Levels 6–8)	170 548.17	6 199	27.51
Highly skilled supervision (Levels 9–12)	19 206	691	27.79
Senior Management (Levels 13–16)	3 495	134	26.08
Contract (Levels 1–2)	634	58	10.93

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Contract (Levels 3–5)	38	5	7.60
Contract (Levels 6–8)	28	2	14
Contract (Levels 9–12)	335	23	14.57
Contract (Levels 13–16)	97	8	12.13
Total	206 776.10	7 627	27.11

Table 3.10.4: Capped leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Total employees with capped leave as at 31 December 2024	Total days of capped leave available as at 31 December 2024	Average capped leave per employee as at 31 December 2024
Lower skilled (Levels 1–2)	0	0	0	0	0	0
Skilled (Levels 3–5)	0	0	0	32	1 524.49	47.65
Highly skilled production (Levels 6–8)	225.25	32	7.04	758	25 270.79	33.34
Highly skilled supervision (Levels 9–12)	2	2	1	161	6 224.36	38.66
Senior Management (Levels 13–16)	0	0	0	37	1 612.27	43.57
Total	227.25	34	6.68	988	34 631.91	35.05

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5: Leave payouts for the period 1 April 2024 and 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle	12	1	41
Capped leave payouts on termination of service for 2024/25	7 596	177	43
Current leave payout on termination of service for 2024/25	7 187	79	91
Total	14 795	257	58

3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1: Steps taken to reduce the risk of occupational exposure

Units / categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	Not applicable

Table 3.11.2: Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Chapter 4, Part 3, Section 55 of the Public Service Regulations, 2016? If so, provide her/his name and position.	X		The incumbent retired on 31 December 2014. The post remains vacant and unfunded. Ms L.V. Moshoeette has been appointed to act.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Deputy Director: Quality of Work life: Ms L.V. Moshoeette, Deputy Director: Occupational Health and Safety and 1 Assistant Director. The annual budget for the Programme is all encompassing and amounts to approximately R 1,694,000.00.

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		a) Hybrid Model: External service provider ICAS: Counselling, Trauma debriefing, HIV and Chronic Disease Management, life skills and marketing of all Wellness services. Functional 24-hour toll-free telephone counselling available to employees and their immediate family members and LIVEWELL: Online Wellness services accessible to employees. Internal services: Work place based interventions: Quality of Work-life Management Sub-Directorate: b) Health Calendar events conducted virtually & Health and Productivity Policy implemented: ongoing Work-life Balance and Chronic Disease Management awareness / educational sessions are conducted and themed, monthly desk drops distributed through Internal Communication. February: Sexually Transmitted Infection (STI) & Condom usage awareness desk drop distributed. March: TB & promotion of Healthy Lifestyles awareness desk drop distributed. April: Healthy Lifestyle awareness, health screening and HIV awareness desk drop distributed. May: Know your HIV Status Campaign and Candle-light Memorial Day desk drop. June: Blood screening and Blood Donation Clinic, Substance Abuse awareness and Sports Day conducted. July: Men's Health Day: Prostate Cancer and Medical Male Circumcision (MMC) awareness conducted. August: Mental Health Awareness and Stress Management conducted. September: Heart, Mental Health awareness and Sports Day conducted. October: Women's Health Day: Breast and Cervical Cancer education conducted. November: Red Ribbon awareness campaigns conducted. December: World AIDS Day & Sports Day conducted.

Question	Yes	No	Details, if yes
			d) HIV / STI / TB Management Policy implemented HIV / AIDS Peer education programme implemented, quarterly HIV Counselling and Testing conducted, Blood Screening and Blood Donation Clinics held after every 8 weeks. HIV/ STI / TB & Healthy Lifestyle brochures distributed, male & female condoms distributed. d) Wellness Management Policy implemented: quarterly Health Screening such as Blood Pressure, Blood Sugar, Cholesterol, BMI, Stress and Obesity screening conducted. Ongoing Healthy Lifestyles Campaigns and educational sessions conducted. e) Performance Enhancement Programmes: quarterly Sports and Wellness Days conducted, Life skills offered to employees (Stress Management, Trauma debriefing, Financial Management, Interpersonal Relations, Marital, Parenting, etc.). f) SHERQ Management: SHE Representative appointed, Health Risk Assessments, vaccinations of employees at Ports of Entries, Harbour's, Holding Facilities, Office Inspections and Audits done regularly. Reports with recommendations submitted to Director-General (DG).

Question	Yes	No	Details, if yes
4. Has the department established (a) committee(s) as contemplated in Chapter 4, Part 3, Section 55 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		90 DHA employees representing all the Provinces, were appointed as Employee Wellness Committee members and trained as HIV / AIDS Peer educators, there are between five (5) to eight (8) employees per Province, including the National Office. Their names are as follows: National Office: S. Mtimkhulu, S. Maja, L. Khoza, K. Siko, P. Nxumalo, D. Magano, T. Sekhu, S. Phasha, S. Sibanyoni, L. Khoza, N. Masanabo, J. Ramalekana. North West Province: A. Amadien, K. Tsatsinyane, P. Masilela, S.M. Mogapi, K.I. Mathobela, S. Gaii. Free State Province: D. Moholo, T. Sebueng, M. Lepitsi, T. Khobotlo, D. Louw, P. Mohlabane, M. Qhaba, M. Moshou, S. Sebobane, E. Mangelane. Gauteng Province: M. Netshifhefhe, E. Motsiri, S. Sambo, N. Nkanyani, L. Molantoa, M. Mbebe, J. Segone, F. Bam, J. Hlalele, M. Kgosinaga, T. Gabayi, S. Mvelo Mkhwanazi, K. Mosoeu.

Question	Yes	No	Details, if yes
			Limpopo Province: M. Nkanyane, P.M. Mashita, K.M. Komape, M.R. Komape, D.W. Ragolane, P.C. Madzivhandila, T.J. Mudau, P.I. Moleba, M.K. Mabokelwa. Western Cape Province: N. Madolo, S. Mathiso, Z. Ndukwana, S. Mayekiso, N. Mtimkhulu, S. Fiyani, S. Renene, K. Bikwana. Eastern Cape Province: L. Jama, T. Sajini, P. Maeselana-Ndungane, S. Timakwe, N. Ndashe, M. Nggezana, A. Matandabuzo, N. Koyana, O. Nomnqa. Mpumalanga Province: Z. Mahlangu, G. Mashiane, T. Lusibane, M. Maluleke, M. Sibiya-Nhlambo, P. Mashishi, N. Masilela, T. Gazide, B.J. Mnguni. Northern Cape Province: L. Hlophe, E. Pretorius, M. Malinga, B.M. Maroane, N.E. Nel, T.J. Selometsi, E. January, D. Pietersen. KwaZulu Natal Province: S. Mofokeng, N. Ndlovu, N. Mhlongo, B. Gabela, P. Nduli, S. Mbanjwa, S. Cebekhulu, M. Masondo, S. Zondo. Ports of Entry: R. Msinga, R. Mtungwa, T.R. Mosenogi, L.T. Montasi, P.S. Mabuza, T.Y. Makhoba, L.P. Sibiya, N.G. Mkhondo, M. Tyhotyho, N. Vundla. All the above-mentioned Committee Members will serve their three (3) year Term of Office from 2023 to 2025.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		a) DHA HIV / STI / TB Policy Operational Plan 2024/2025 (DHA Annual Plan signed by DG and submitted to DPSA & Office of the Presidency). b) DHA HIV / STI / TB Management Policy. c) Wellness Management Policy. d) Health and Productivity Management Policy. e) SHERQ. f) HIV AIDS Peer Education Programme implemented. g) Ongoing HIV / STI / TB Education, awareness sessions conducted.

Question	Yes	No	Details, if yes
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		a) HIV / STI / TB Operational Policy Annual Plan signed by DG and submitted to DPSA: emphasises the Protection of Human Rights, DE stigmatization towards HIV Positive employees, ongoing education about voluntary counselling and testing and voluntary disclosure. b) Annual EWP Operational Plan with HIV / STI / TB activity set targets and compliance issues. c) HIV / AIDS Peer Education Programme implemented: 36 meetings held per quarter and information sharing sessions conducted on monthly basis by Peer Educators, monthly reports submitted to Head Office. d) 0 new disclosures on status to EWP, ongoing care and support provided to existing employees who had previously disclosed.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		a) Quarterly Voluntary HIV Counselling and Testing conducted by GEMS: 310 employees tested, all employees tested negative, 0 employees tested positive, 1 enrolled to ARV clinics, 1 disclosed the status to the public and is an HIV Peer Educator. b) Quarterly Health Screenings conducted by GEMS: 310 employees tested for Blood pressure, Blood Sugar, Body Mass Index (BMI), Cholesterol. c) 7300 male condoms and 2500 female condoms distributed 12 HIV / STI / TB, Chronic Illnesses and Healthy Living Lifestyles brochures and desk drops distributed through Internal Communication. d) 10 x Blood Screening & Blood Donation Clinics conducted after every 8 weeks: 180 regular blood donors screened, 140 donated blood and 40 employees were declined due to various reasons, such low iron level, being on antibiotics, operations, etc. 0 employees attended Blood Education.

Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/ indicators.	X		a) Developed and submitted costing Operational Plan with monthly, quarterly and annual targets. b) Monthly, quarterly and annual reports developed and submitted with evidence of attendance registers, reports from GEMS and ICAS Wellness Service Provider (employees attended calendar events awareness sessions, 310 employees tested for HIV, all tested negative and 0 tested positive, 310 employees undertook Health Screening: Blood Sugar, Blood Pressure, Cholesterol, and BMI). c) Analysed GEMS and ICAS reports and developed intervention programmes in the form of Educational and Awareness Sessions. d) Annual EWP Health Calendar of Events incorporated into DHA Year Planner. e) Minutes and reports with recommendations from Peer Educators and SHER representatives submitted and incorporated into monthly and quarterly reports of DHA.

3.12 LABOUR RELATIONS

Table 3.12.1: Collective agreements for the period 1 April 2024 and 31 March 2025

None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Case withdrawn	1	1.16
Deceased	0	0
Demotion	0	0

Outcomes of disciplinary hearings	Number	% of total
Dismissal	23	28.04
Final written warning	19	23.17
Not guilty	14	17.07
Resignation	2	2.33
Retired	1	1.16
Suspended without pay	24	29.26
Written warning	2	2.46
Total	82	100

Table 3.12.3: Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Absenteeism	4	4.65
Aiding and abetting	1	1.16
Assault	3	3.49
Failure to follow correct procedure	3	3.49
Improper conduct	2	2.33
Insubordination	1	1.16
Misrepresentation	4	4.65
Negligence	2	2.33
Sexual harassment	3	3.49
Irregular processing	49	59.75
Breach of contract	4	4.65
Misuse of state vehicle	3	3.49
Irregular recruitment	3	3.49
Total	82	100

Table 3.12.4: Grievances logged for the period 1 April 2024 and 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	79	66.39
Number of grievances not resolved	40	33.61
Total number of grievances lodged	119	100

Table 3.12.5: Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

Disputes	Number	% of Total
Number of disputes in favour of the Department	22	11.28
Number of disputes against the Department	1	0.51
Postponement (death cases)	3	1.54
Number of disputes dismissed	2	1.03
Number of disputes withdrawn	9	4.62
Pending	158	81.03
Total number of disputes lodged	195	100

Table 3.12.6: Strike actions for the period 1 April 2024 and 31 March 2025

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7: Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	8
Number of people whose suspension exceeded 30 days	6
Average number of days suspended	76
Cost of suspensions (R'000)	1 085

3.13 SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1: Training needs identified for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	203	0	164	0	164
	Male	169	0	128	0	128
Technicians and associate professionals	Female	562	0	164	0	164
	Male	439	0	150	0	150
Clerks	Female	3 076	0	1 131	0	1 131
	Male	1 455	0	580	0	580
Service shop and market sales workers	Female	475	0	4	0	4
	Male	575	0	3	0	3
Skilled Agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Labourers and related workers	Female	203	0	15	0	15
	Male	69	0	6	0	6
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	11	0	16	0	16
	Male	120	0	121	0	121
Senior officials and managers	Female	60	0	14	0	14
	Male	70	0	11	0	11
Gender sub total	Female	4 590	0	1 508	0	1 508
Gender sub total	Male	2 897	0	999	0	999
Total		7 487	0	2 507	0	2 507

Table 3.13.2: Training provided for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Clerks	Female	3076	0	1131	0	1131
	Male	1455	0	580	0	580
Professionals	Female	203	0	164	0	164
	Male	169	0	128	0	128

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Senior officials and managers	Female	60	0	14	0	14
	Male	70	0	11	0	11
Technicians and associate professionals	Female	562	0	164	0	164
	Male	439	0	150	0	150
Unclassified	Female	689	0	35	0	35
	Male	764	0	121	0	121
Gender sub total	Female	4 590	0	1 508	0	1 508
	Male	2 897	0	999	0	999
Total		7 487	0	2 507	0	2 507

3.14 INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 3.14.1: Injury on duty for the period 1 April 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	35	100
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	35	100

3.15 UTILISATION OF CONSULTANTS

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.2: Report on consultant appointments using appropriated funds for the period 1 April 2024 and 31 March 2025

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None			

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
None			

Table 3.15.3: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None			

Table 3.15.4: Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Refugees Appeals Authority - Backlogs	10	252	UNHCR RDP Funding 6 079 294.53

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1	10	2 520	6 079 294.53

Table 3.15.5: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None			

3.16 SEVERANCE PACKAGES

Table 3.16.1: Granting of employee-initiated severance packages for the period 1 April 2024 and 31 March 2025

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior Management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

DIGITAL IDENTIFICATION CARD





PART E: PFMA COMPLIANCE REPORT

PART E: PFMA COMPLIANCE REPORT

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 IRREGULAR EXPENDITURE

a) Reconciliation of irregular expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	728 658	690 464
Add: Irregular expenditure confirmed	225 391	466 131
Less: Irregular expenditure condoned	-	(72 194)
Less: Irregular expenditure not condoned and removed	(751 388)	(355 743)
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	(3)	-
Closing balance	202 658	728 658

The closing balance of **R202. 658** million consists of the following:

- Old security tender (2014/15 to 2017/18) at R199. 971 million.
- Increase in COE budget in 2018/19 without Treasury approval condoned in May 2025 of R2. 671 million.

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure that was under assessment in 2024/25		
Irregular expenditure that relates to 2023/24 and identified in 2024/25		
Irregular expenditure for the current year	225 391	466 131
Total	225 391	466 131

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description ¹	2024/25	2023/24
	R'000	R'000
Irregular expenditure under assessment		
Irregular expenditure under determination	-	527 571
Irregular expenditure under investigation	16	1 114
Total ²	16	528 685

The irregular expenditure under investigation relates to a contravention of the Preferential Procurement Regulations 2022 in the Eastern Cape: R16 445.25.

¹ Group similar items

² Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year irregular expenditure condoned

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure condoned	-	72 194
Total	-	72 194

National Treasury condoned irregular expenditure in the amount of R2. 671 million on 14 May 2025. The irregular expenditure relates to the increase in the COE budget in 2018/19 without Treasury approval. The condonation will be reflected in the 2025/26 financial statements.

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure NOT condoned and removed	526 016	355 743
Total	526 016	355 743

Irregular expenditure cases not condoned and removed

- IT firewall expenditure paid in March 2023 - R1.114 million
- Contravention of the SITA Act and related prescripts - R305.151 million
- Contravention of the Treasury Regulation 16A 9.1 (COAF 29) - R41 thousand
- Contravention of the PPR 2022 (COAF 50) - R1. 688 million
- Contravention of the CIDB regulations (COAF 52 & 107) - R202. 339 million
- Contravention of the SCM instruction note 2 of 2021/22 - R396 thousand
- Contravention of the SITA Act and related prescripts (COAF 88) - R15. 287 million

2024/25 / current year irregular expenditure confirmed:

- ABIS irregular expenditure - R67. 978 million
- Digitisation Project irregular expenditure - R130. 510 million
- Digitisation Project (Lekonakonetsi) irregular expenditure - R8. 262 million
- Digitisation (Kgoano Jehoida JV) irregular expenditure - R16. 319 million
- Not procured by or through SITA (Dark Fibre Africa, CBX and Liquid Tech) irregular expenditure – R2.302 million
- Emergency procurement Gauteng - R3 thousand
- Contravention of the PPR 2022 (COAF 50) - R16 thousand.

e) Details of current and previous year irregular expenditure recovered

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

No irregular expenditure was recovered during the year under review.

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure written off	3	-
Total	3	-

Gauteng Province procured toilet paper, but delivery was unreasonably delayed. As a result, the toilet paper was procured on an emergency basis from another supplier without following the SCM processes.

Additional disclosure relating to Inter-Institutional Arrangements

- g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
ABIS contract value = R475 million
ABIS current year expenditure = R67. 979 million
TOTAL: R475 million
<i>The ABIS procurement was done through SITA. During the regularity audit of SITA in the 2019/20 financial year, the AGSA found that the procurement process was compromised and held the expenditure to be irregular. SITA accepted the non-compliance finding. As the expenditure was incurred by the department, the AGSA in the 2019/2020 financial year raised a finding that the ABIS contract expenditure was irregular and should be disclosed as such by the Department. Due to the timing of the finding, the Department and the AGSA agreed to disclose the ABIS expenditure as irregular expenditure under investigation and to appoint a forensic auditor to investigate the matter. The forensic audit confirmed that the contract was irregular and recommended inter alia that disciplinary action should be taken, also against departmental officials involved in the process. The Department implemented the recommendations, and disciplinary action was taken against the departmental officials involved. The criminal investigation is still ongoing.</i>

- h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2024/25	2023/24
	R'000	R'000
Digitisation – goods and services not procured by or through SITA, but through a deviation.	130 510	205 974
	8 262	15 287
	16 318	253 609

Description	2024/25	2023/24
	R'000	R'000
Dark Fibre CBX and Liquid Tech – goods and services not procured by or through SITA, but through a deviation.	2 302	0
Total	157 392	474 870

The department procured IT goods and services on the basis of SITA and Treasury Regulation 16A6.4 deviations for the digitisation project.

- i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken			
Project	Action taken	Outcome	Criminal case opened
ABIS	Six officials formally charged	Not guilty	Yes
Digitisation	Formal disciplinary process commenced	No outcome yet	No
Dark Fibre, CBX, Liquid Tech	No disciplinary action taken		No
IT Firewalls	Two officials formally charged	One official dismissed; another resigned prior to conclusion of disciplinary matter	Yes

Criminal cases were opened in the ABIS and IT Firewalls matters. The IT Firewalls matter is also included in the SIU proclamation R154 of 2024.

1.2 FRUITLESS AND WASTEFUL EXPENDITURE

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	40	910
Add: Fruitless and wasteful expenditure confirmed	104	30
Less: Fruitless and wasteful expenditure written off	(25)	(888)
Less: Fruitless and wasteful expenditure recoverable	(14)	(12)
Closing balance	105	40

The closing balance for 2023/24 was adjusted to **R40 000** to account for a rounding error in 2023/24.

Fruitless and wasteful expenditure confirmed of **R105 000** consists of the following:

- R99 000 payment made to a wrong supplier in the Northern Cape.
- 2023/24 WC No show on Accommodation, - R4,680.25
- 2023/24 WC No show on Accommodation, Mr Sakawuli – R1,101.25.

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2023/24		
Fruitless and wasteful expenditure that relates to 2023/24 and identified in 2024/25		

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure for the current year	104	30
Total	104	30

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ³	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure under assessment		216
Fruitless and wasteful expenditure under determination		-
Fruitless and wasteful expenditure under investigation	-	26
Total⁴	-	242

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure recovered	(14)	(12)
Total	(14)	(12)

³ Group similar items

⁴ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

The Loss Control Committee recommended that the Accounting Officer recover fruitless and wasteful expenditure amounting to R18 thousand during the 2024/25 financial year:

- 2023/24 WC No show on Accommodation, - R4,680.25
- 2023/24 WC No show on Accommodation, Mr Sakawuli – R1,101.25.

As a preventative measure, the HQ Loss Control Committee has issued financial circular 07 of 2023/24 to create awareness on fruitless, wasteful expenditure, to sensitize officials on what fruitless and wasteful expenditure emanates from, and what they ought to do in order to prevent incurring it.

The Committee issued circular 18 of 2015 that traffic fines are recoverable immediately from the responsible official's salary through the debt management processes, so is the no shows losses unless the official can proof without reasonable doubt that the no show could not be avoidable and they were not responsible for it.

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure written off	(25)	(888)
Total	(25)	(888)

The Loss Control Committee recommended that the following fruitless and wasteful expenditure be written off:

- Penalties and arrears incurred on the transfer of vehicle licensing from GP to Western Cape - R18 thousand
- 2023/24 LP Penalties for late registration of vehicles - R6 thousand

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken

No disciplinary action was taken as fruitless and wasteful expenditure is recovered from officials.

1.3 UNAUTHORISED EXPENDITURE

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ⁵	-	-
Closing balance	-	-

The department did not incur any unauthorised expenditure in the financial year under review.

⁵ This amount may only be written off against available savings

Reconciling notes

Description	2024/2025	2023/24
	R'000	R'000
Unauthorised expenditure that was under assessment in 2023/2024	-	-
Unauthorised expenditure that relates to 2023/2024 and identified in 2024/25	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description ⁶	2024/2025	2023/ 2024
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total⁷	-	-

⁶ Group similar items

⁷ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

1.4 ADDITIONAL DISCLOSURE RELATING TO MATERIAL LOSSES IN TERMS OF PFMA SECTION 40(3)(B)(I) &(III))

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recoverable	-	-
Less: Not recoverable and written off	-	-
Total	-	-

b) Details of other material losses

Nature of other material losses	2024//2025	2023/2024
	R'000	R'000
Material Irregularity (MI) on inability to collect fines and penalties issued to conveyors	-	-
	-	-
	-	-
Total	-	-

The AGSA issued a Material Irregularity in 2023/24 on the department's inability to collect fines and penalties issued to conveyors in terms of sections 50(3) and (4) of the Immigration Act, 2002. The Accounting Officer responded to the MI and the AGSA subsequently issued recommendations to be implemented. The Department responded to the MI Recommendations and has already fully implemented some of the recommendations.

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
	-	-
	-	-
Total	-	-

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
	-	-
	-	-
Total	-	-

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	16 285	3 894 008
Invoices paid within 30 days or agreed period	15 947	3 762 788
Invoices paid after 30 days or agreed period	338	131 220
Invoices older than 30 days or agreed period <i>(unpaid and without dispute)</i>	0	0
Invoices older than 30 days or agreed period <i>(unpaid and in dispute)</i>	0	0

Reasons for not paying all invoices within 30 days include system downtime, incorrect banking details, suppliers changing banks and banking details, insufficient budget, and incorrect invoices. Senior managers are required to provide reasons why invoices were not paid within 30 days of date of receipt. The department intends to implement an automated invoice tracking system in the 2025/26 financial year.

3. SUPPLY CHAIN MANAGEMENT

3.1 PROCUREMENT BY OTHER MEANS

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
Emergency brand-specific procurement of IP Granite firewall licenses, firewall software support, and maintenance	Nanoteq	16A6.4	DHA-DEV01-2024/25	R 6,062,853.10
Attorneys to represent DHA in an application for eviction, in the Wingfield and Paint City matter	Fairbridges Wertheim Becker Attorneys	16A6.4	DHA-DEV02-2024/25	Usage based
Deviation and enlist the services of Black Torres Security to provide security guarding services in Northern Cape and Free State provinces for a period of six (6) months from 1 September 2024 until 28 February 2025	Black Torres Security	16A6.4	DHA-DEV03-2024/25	R 5,859,837.35
Senior researcher/report writer for the electoral reform consultation panel	Ndletyana Advisory services	16A6.4	DHA-DEV04-2024/25	DPSA hourly fee rates for consultants - Salary band 15 (Model B Long Term B2.1 Mark-up)
Physical security guarding services in Free State (FS) province	Eldna Security Services	16A6.4	TOR 03/2024	R 3,417,277.90
Physical security guarding services in Northern Cape (FS) province	Siyejabula Security Solution	16A6.4	TOR 04/2024	R 2,524,977.78
Security tools and services	Tasking Letter (Various service providers)	16A6.4	DHA-DEV05-2024/25	R 21,560,000.00
Appointment of additional resources as a support of the work of the Electoral Reform Consultation Panel (ERCP) ("The panel")	• Ms. Khanyisile Shezi • Ms. Zenani Tshangela • Ms. Philisiwe Constance Mpondo • Mr. Siphesihle Fezeka Njabulo Kaunda	16A6.4	DHA-DEV06-2024/25	R 1,351,776.00
Integrated municipal utility management services	Reonet	16A6.6	NT Regulation 16A6.6	Usage Based

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract
To conduct a forensic investigation, to assess the scope of the breach, identify vulnerabilities in the IT environment, and to make proposals/ recommendations to address other possible security breaches	Facts Consulting	16A6.4	DHA-DEV07-2024/25	R 7,957,433.00
Stabilise the current live capture, service manager web, and sub-systems	BBD	16A6.4	DHA-DEV08-2024/25	R 9,000,000.00
Security services for nine provinces, including Head Office (HQ Digitisation, GP Tshwane, WC, EC, NW, MP, LP)	Tlhomphanang Business Enterprise	16A6.4	TOR 21/24-25	R 34,109,928.94
Security services for nine provinces, including Head Office (HQ, GP JHB, FS, KZN, NC)	Tikedi Holdings	16A6.4	TOR 21/24-25	R 16,142,400.00
Total				R 107,986,484.07

3.2 CONTRACT VARIATIONS AND EXPANSIONS

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of scope of Fullswing Trading 458 to include IT/data cabling and other IT related and equipment and accessories	Fullswing Trading 458	Variation	DHA13-2023	Usage dependant	R 0.00	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of the scope of work for Phuthadichaba Trading Enterprise to cover Lindela Repatriation Centre from the 19th March 2024 until the 18th April 2024	Phuthadichaba Trading Enterprise	Variation	DHA05-2021	R 82,697,633.53	R 0.00	R 1,556,924.26
Ad hoc services from Mafoko Security Patrols at the presidential unveiling of mobile offices in Mokopane on 07 May 2024	Mafoko Security Patrols	Variation	DHA05-2021	R 54,761,289.83	R 0.00	R 24,873.81
Extension of scope to cover Lindela Repatriation Centre from 19 April 2024 until 18 May 2024 for Phuthadichaba Trading Enterprise	Phuthadichaba Trading Enterprise	Variation	DHA05-2021	R 82,697,633.53	R 1,556,924.26	R 986,052.44
Extension of scope to cover Matatiele medium office on a month to month basis for a period not exceeding four (4) months and eight (8) days commencing on the 24th May 2024 until 30th September 2024	Eastern Guard Security	Variation	DHA05-2021	R 78,636,314.83	R 0.00	R 243,780.45

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of cleaning services in Refugee Centres : Port Elizabeth, Musina, Cape Town and Cape Town Harbour for a period of three (3) months	Maboka Cleaning Services	Expansion	DHA09-2019	R 3,254,702.04	R 1,148,917.38	R933,645.24
Extension of cleaning services in Durban Refugee Centre for a period of three (3) months	Nesoscope Holdings	Expansion	DHA09-2019	R 889,149.60	R 309,105.96	R260,871.60
Extension of cleaning services in Hallmark, BVR, FSI, Passport Factory, Centre Walk, Archive Stores In Brits, Rosslyn and Heyvries Buildings for a period of three (3) months	SBAPA	Expansion	DHA08-2019	R 12,052,800.00	R 3,999,936.82	R2,503,447.32
Extension of cleaning services in Desmond Tutu Refugee Centre for a period of three (3) months	Tomema Trading	Expansion	DHA09-2019	R 3,442,917.60	R 1,124,014.68	R1,016,023.80

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension without financial implications for the contract with Talentline Consulting to assess the current organisational culture, develop the proposed desired culture and the implementation plan for the DHA	Talentline Consulting	Expansion	DHA06-2023	R 1,550,000.00	R 0.00	R 0.00
Extension of contract and extension of scope of work to include implementation of solutions to addressed some issues identified during system downtime diagnostic study, solution concept and pilot as contributing factors to ICT service disruptions	CSIR	Variation Expansion	DHA-DEV01-2023	R 34,968,113.00	R 0.00	R 6,461,040.00
Increase of scope to procure opentext documentum enterprise content management maintenance licenses and the extension of contract until 28 June 2025	Faranani Doc Tec	Variation	DHA19-2020	R 47,443,995.00	R 0.00	R 7,744,911.99

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of the advance passenger processing (APP) contract with SITA Technologies BV	SITA Technologies BV	Expansion	Agreement	\$120,384,000.00	\$8,652,600.00	\$9,869,160.00
Extension of Gijima direct and indirect agreements	Gijima and subcontractors	Expansion	SITA 2006	Usage dependant	Usage dependant	R 180,000,000.00
Extension of the advance passenger processing (APP) system network connectivity agreement for twelve months	Internet Solutions (Dimension Data)	Expansion	Agreement	R 655,000.50	R 99,639.45	R 81,242.52
Extension of scope of works to include additional items that are similar or same in nature with the approved scope of works	Fullswing Trading 458	Variation	DHA13-2023	Usage dependant	R 0.00	Usage dependant
Expansion of scope to cover the procurement of stationery for the digitisation of records	Phetogo JV	Variation	DHA11-2022	R 498,691,138.20	R 30,706,811.60	R 1,087,069.84

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Provision of legal assistance in Litigating, drafting and concluding agreements relating to the Gijima settlement, ABIS / HANIS matters and modernisation and live capture system	Edward Nathan Sonnenberg	Expansion	Agreement	Usage dependant	Usage dependant	Usage dependant
Extension of contract for security services in Eastern Cape	Eastern Guard Security	Expansion	DHA05-2021	R 78,636,314.83	R 243,780.45	R 7,385,736.35
Extension of contract for security services in Limpopo	Mafoko Security Patrols	Expansion	DHA05-2021	R 54,761,289.83	R 24,873.81	R 5,143,329.14
Extension of contract for security services in North West	Mafoko Security Patrols	Expansion	DHA05-2021	R 32,118,139.05	R 0.00	R 3,016,622.93
Extension of contract for security services in Gauteng	Phuthadichaba Trading Enterprise	Expansion	DHA05-2021	R 82,697,633.53	R 2,542,976.70	R 7,767,186.43
Extension of contract for security services in HQ Complex	Phuthadichaba Trading Enterprise	Expansion	DHA05-2021	R 21,769,741.22	R 2,024,001.56	R 2,044,673.27

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension without financial implications for the contract with Talentline Consulting to assess the current organisational culture, develop the proposed desired culture and the implementation plan for the DHA	Talentline Consulting	Expansion	DHA06-2023	R 1,550,000.00	R 0.00	R 0.00
Extension of contract for the provision of Biometric Access Control Management (BACM) systems licence, support and maintenance	Datacentrix / Lawtrust Consortium	Expansion	DHA DEV03-2019	R 189,101,961.30	R 118,606,166.12	R 58,817,410.00
Extension of contract for support and maintenance of the Automated Biometrics Information System (ABIS)	IDEMIA	Expansion	RFB1498/2016	R 409,885,716.00	R 68,848,621.80	R 13,519,608.00
Provision of legal assistance in regard to the GI-Tech contract, any disputes that may arise with the NEC or IDEMI contracts	Edward Nathan Sonnenberg	Variation	Agreement	Usage dependant	Usage dependant	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of the cleaning contract in Kwa-Zulu Natal for various offices and mobile trucks for a period of four months	Nesoscope Holdings	Expansion	DHA14-2021	R 10,114,703.88	R 0.00	R 1,093,425.84
Extension without financial implications for the contract with 4 Chakras Consulting for the development of the DHA Operating model and review of the existing functional organisational structure	4 Chakras Consulting	Expansion	DHA04-2023	R 2,887,620.00	R 0.00	R 0.00
Extension of contract period and scope of work to include the evaluation of all bids and negotiation of PPP agreements	Ernst & Young Advisory Services	Expansion	DHA02-2019	R 27,368,086.00	R 2,249,361.42	R 19,656,030.00
Extension without financial implications for the contract with Faranani Doc Tec to supply, installation, configuration, support and maintenance of an opentext documentum enterprise content management	Faranani Doc Tec	Expansion	DHA19-2020	R 47,443,995.00	R 7,744,911.99	R 0.00

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract for security services in Eastern Cape	Eastern Guard Security	Expansion	DHA05-2021	R 78,636,314.83	R 7,629,516.80	R 5,015,249.40
Extension of contract for security services in Limpopo	Mafoko Security Patrols	Expansion	DHA05-2021	R 54,761,289.83	R 5,168,202.95	R 3,009,581.12
Extension of contract for security services in North West	Mafoko Security Patrols	Expansion	DHA05-2021	R 32,118,139.05	R 3,016,622.93	R 1,784,316.90
Extension of contract for security services in Gauteng	Phuthadichaba Trading Enterprise	Expansion	DHA05-2021	R 82,697,633.53	R 10,310,163.13	R 4,594,312.96
Extension of contract for security services in HQ Complex	Phuthadichaba Trading Enterprise	Expansion	DHA05-2021	R 21,769,741.22	R 4,068,674.83	R 1,209,430.06
Implementation of the annual statutory increments to the qualifying contracted security companies	IPTS	Variation	DHA18-2021	R 63,425,050.06	R 0.00	R 1,577,592.40
Implementation of the annual statutory increments to the qualifying contracted security companies	Eastern Guard Security	Variation	DHA05-2021	R 78,636,314.83	R 12,644,766.20	R 1,955,947.27
Implementation of the annual statutory increments to the qualifying contracted security companies	Bamogale Security Solutions	Variation	DHA16-2021	R 41,242,696.56	R 0.00	R 746,039.50

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of scope to include the procurement of eRecruitment and e-submission systems through Microsoft Azure marketplace under the existing enterprise agreement with Microsoft	Microsoft	Variation	Agreement	R 198,100,071.23	R 11,530,476.39	R 14,291,078.92
Extension of contract for security guarding services in WC	Bamogale Security Solutions	Expansion	DHA16-2021	R 41,242,696.56	R 1,209,430.06	R 1,273,160.86
Extension of the contract to manage the front offices processing of visa and permit applications in SA and abroad	VFS Global	Expansion	Deviation	Usage dependant	Usage dependant	Usage dependant
Increase of scope to include the extension of the United Kingdom pilot to six other countries and the introduction of the electronic document management workflow for waivers as pilots	VFS Global	Variation	Deviation	Usage dependant	Usage dependant	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of cleaning services in Gauteng Province for a period of three (3) months	CSK Cleaning Services	Expansion	DHA13-2021	R 5,104,335.32	R 397,680.00	R 452,146.44
Extension of cleaning services in Refugee Centres : Port Elizabeth, Musina, Cape Town and Cape Town Harbour for a period of three (3) months	Maboka Cleaning Services	Expansion	DHA09-2019	R 3,254,702.04	R 2,082,562.62	R 466,822.62
Extension of cleaning services in Hallmark, BVR, FSI, Passport Factory, Centre Walk, Archive Stores In Brits, Rosslyn and Heyvries Buildings for a period of three (3) months	SBAPA	Expansion	DHA08-2019	R 12,052,800.00	R 6,503,384.14	R 1,251,723.66
Extension of cleaning services in Desmond Tutu Refugee Centre for a period of three (3) months	Tomema Trading	Expansion	DHA09-2019	R 3,442,917.60	R 2,140,038.48	R 508,011.90
Extension of cleaning services in Durban Refugee Centre for a period of three (3) months	Nesoscope Holdings	Expansion	DHA09-2019	R 889,149.60	R 2,082,562.62	R 130,435.80

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract for the provision of counter furniture	Excellent Shopfitting and Interiors	Expansion	DHA20-2022	Usage dependant	Usage dependant	Usage dependant
Extension of contract for security services in Eastern Cape	Eastern Guard Security	Expansion	DHA05-2021	R 78,636,314.83	R 14,600,713.47	R 5,038,108.50
Extension of contract for security services in Limpopo	Mafoko Security Patrols	Expansion	DHA05-2021	R 54,761,289.83	R 8,177,784.07	R 3,032,440.24
Extension of contract for security services in North West	Mafoko Security Patrols	Expansion	DHA05-2021	R 32,118,139.05	R 4,800,939.83	R 1,807,176.00
Extension of contract for security services in Gauteng	Phuthadichaba Trading Enterprise	Expansion	DHA05-2021	R 82,697,633.53	R 14,904,476.09	R 4,617,172.08
Extension of contract for security services in HQ Complex	Phuthadichaba Trading Enterprise	Expansion	DHA05-2021	R 21,769,741.22	R 5,278,104.89	R 1,232,289.18
Extension of contract with Skynet for courier services	Skynet	Expansion	DHA-DEV10-2023	Usage dependant	R 0.00	Usage dependant
Expansion of scope to cover the procurement of stationery for the digitisation of records	Phetogo JV	Variation	DHA11-2022	R 498,691,138.20	R 31,793,881.44	R 169,985.95

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract for support and maintenance of the Automated Biometrics Information System (ABIS)	IDEMIA	Expansion	RFB1498/2016	R 409,885,716.00	R 82,368,229.80	R 33,957,315.00
Scope expansion of the LTE network connectivity service with additional 220 network connectivity	SITA	Variation	SLA ANNEXURE AC	R 5,877,607.92	R 0.00	R 8,721,820.11
Expansion of scope to include WC province security services in the contract for IPTS	IPTS	Variation	DHA18-2021	R 63,425,050.06	R 1,577,592.40	R 3,050,946.06

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of scope of works for Deliblox Construction to include additional items that are similar or the same in nature as the approved scope of works for infrastructure / refurbishment / construction including consequential general building, electrical, mechanical, structural, civil and engineering works at the DHA offices, Refugee centres and Ports of entry	Deliblox	Variation	DHA12-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract for the rental of forklift at Brits warehouse	Invictus	Expansion	Agreement	R 466,524.00	R 0.00	R 155,508.00
Expansion of scope to cover the procurement of stationery for the digitisation of records	Phetogo JV	Variation	DHA11-2022	R 498,691,138.20	R 31,963,867.39	R 915,264.88
Extension of HANIS and Integrated Justice System (IJS) support and maintenance contract	XON Systems	Expansion	DHA-DEV03-2021	R 205,009,897.75	R 234,592,422.06	R 12,148,847.21

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract for the acquisition of resource for the support and maintenance of the mainframe systems	N Smith - NPR Resource	Expansion	Agreement	R 5,001,312.00	R 1,618,848.00	R 1,861,675.20
Extension of contract for the acquisition of resource for the support and maintenance of the mainframe systems	J van der Merwe - NPR Resource	Expansion	Agreement	R 4,346,496.00	R 1,383,976.00	R 1,590,422.40
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	DIALE MOGASHOA INC	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	ENS FORENSIC	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	GILDENHUYS MALATJI ATTORNEYS	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	HM CHAANE ATTORNEYS	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	KATAKE ATTORNEYS	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	LANGALIBALELE & ASSOCIATES INC	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	LUSENGA ATTORNEYS INC	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	MADHLOPA & THENGA INCORPORATED	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	MAMATELA ATTORNEYS	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	MARIVATE ATTORNEYS INCORPORATED	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	MATABANE INCORPORATED	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	NKOSI SABELO INCORPORATED	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	PHATSHOANE HENNEY ATTORNEYS	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	POSWA INCORPORATED	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	RAMUSHU MASHILE TWALA	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	WERKSMANS ATTORNEYS	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	WESLEY PRETORIUS & ASSOCIATES INC	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
Extension of contract - DHA08-2021, for the use of the legal practitioners / legal firms to render investigative, representation and labour relations services and when required.	ZARINA WALELE ATTORNEYS	Expansion	DHA08-2021	Usage dependant	R 0.00	Usage dependant
Total				R 4,659,211,739.15	R 447,777,885.85	R 751,727,560.59



PART F: FINANCIAL INFORMATION

PART F: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO. 5: DEPARTMENT OF HOME AFFAIRS

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Qualified opinion

- 1) I have audited the financial statements of the Department of Home Affairs (DHA) set out on pages 219 to 354, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets, and the cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies
- 2) 2. In my opinion, except for the effects of the matter described in the basis for qualified opinion section of my report, the financial statements present fairly, in all material respects, the financial position of the Department of Home Affairs as at 31 March 2025 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standards (MCS) and the requirements of the Public Finance Management Act of 1999 (PFMA).

Basis for qualified opinion

Contingent liabilities

- 3) The department did not account for all claims against the department in accordance with MCS Chapter 14, Contingent liabilities. This is due to inadequate controls to identify and account for all legal claims against the department, resulting in the balance being understated. I was unable to determine the value of

the misstatements as it was impracticable to do so. Consequently, I was unable to determine whether any adjustments were necessary to the claims against the department disclosed in note 18 to the financial statements.

Immovable tangible capital assets

- 4) Adequate systems were not in place to record immovable tangible capital assets in accordance with MCS 11: Capital assets. Immovable tangible capital assets that are no longer under the control of the department were not derecognised. Consequently, immovable tangible capital assets was overstated by R101 million and transfer of functions were overstated by R101 million. During 2023/24, immovable tangible capital assets that were no longer under the control of the department were also not derecognised. I was unable to determine the value of this misstatement of immovable tangible capital and transfer of functions, as it was impracticable to do so. Additionally, there was an impact on the surplus for the period and on the accumulated surplus in the financial statements.

Context for opinion

- 5) I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
- 6) I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
- 7) I believe that the audit evidence I have obtained is sufficient and appropriate to

provide a basis for my qualified opinion.

Emphasis of matters

- 8) I draw attention to the matters below. My opinion is not modified in respect of these matters.

Impairment loss - Accrued Departmental Revenue

- 9) As disclosed in note 23.2 to the financial statements, an amount of R244 775 000 was impaired because of the department's inability to recover the amounts owed by conveyors.

Other matter

- 10) I draw attention to the matter below. My opinion is not modified in respect of this matter.
- 11) The supplementary information set out on pages 336 to 354 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

- 12) The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
- 13) In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern

basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

- 14) My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- 15) A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 215, forms part of my auditor's report.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

- 16) In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
- 17) I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 1: Administration	52-86	The programme focuses primarily on services to citizens and residents. Its purpose is to provide secure, efficient, and accessible services and the issuance of enabling documents to citizens and residents
Programme 2: Citizen Affairs	87-93	The programme focuses primarily on services to citizens and residents. Its purpose is to provide secure, efficient, and accessible services and the issuance of enabling documents to citizens and residents
Programme 3: Immigration Affairs	94-101	The programme facilitates and regulates the secure movement of people into and out of South Africa. It determines the status of asylum seekers and regulates refugee affairs.

18) I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

19) I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included

- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

20) I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

21) The material findings on the reported performance information for the selected programmes are as follows:

Programme 1 — Administration

Expansion of eVisa prototype to all visa / permit categories

22) The indicator was not clearly defined during the planning process. The indicator has an ambiguous meaning as the eVisa is not a prototype but a system which has been rolled out. Consequently, the indicator is not useful for measuring and reporting on progress against planned objectives.

Percentage of reported cases on fraud and corruption finalised within 90 working days (per year)

- 23) An achievement of 84% was reported against a target of 80%. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.

Number of health facilities with online birth registration system

- 24) An achievement of 48 was reported against a target of 48. However, the audit evidence showed the actual achievement to be only 28. Consequently, the target was not achieved.

Programme 2 — Citizen Affairs

Number of smart ID cards issued to citizens 16 years of age and above per year

- 25) An achievement of 3 598 573 was reported against a target of 2 500 000. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.

Programme 3 — Immigration Affairs

Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications adjudicated within the RSA per year

- 26) An achievement of 89% was reported against a target of 95%. However, some supporting evidence was not provided for auditing; or, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not

reliable for determining if the target had been achieved.

Percentage (%) of general work visa applications adjudicated within 8 weeks for applications processed within the RSA per year

- 27) An achievement of 98% was reported against a target of 90%. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the achievement against the target was lower than reported.

Number of DHA-led law enforcement operations/inspections conducted for targeted areas to ensure compliance with immigration legislation per year

- 28) An achievement of 3 105 was reported against a target of 2 000. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially more than reported. Consequently, it is likely that the target was better than reported.

Number of deportations conducted in line with the Immigration Act

- 29) An achievement of 27 455 was reported against a target of 12 000. However, some supporting evidence was not provided for auditing; or, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.
- 30) An achievement of 27 455 was reported against a target of 12 000. The reason reported for the overachievement was that the deportations are influenced by a higher number of releases from the Department of Correctional Services, transfers from provinces as well as arrests made by South African Police Services (SAPS) during special operations including Vala Umgodi and Shanela as well as Spaza-shops operations linked to Food-borne diseases. However, adequate supporting

evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reported reasons.

Other matter

31) I draw attention to the matter below.

Achievement of planned targets

- 32) The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements. This information should be considered in the context of the material findings on the reported performance information.
- 33) The tables that follows provide information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 52 to 101.

Programme 1 - Administration

Targets achieved: 82% Budget spent: 98.5%		
Key indicator not achieved	Planned target	Reported achievement
Number of health facilities with automated birth functionality	1	0
Expansion of eVisa prototype to all visa / permit categories	eVisa prototype developed: AI-enabled adjudication process for the Tourist Visa	The development of eVisa prototype: AI-enabled adjudication process for the Tourist Visa was not completed.

Programme 2 — Citizen Affairs

Targets achieved: 75% Budget spent: 94.9%		
Key indicator not achieved	Planned target	Reported achievement
Number of births registered within 30 calendar days per year	730 500	724 999

Programme 3 — Immigration Affairs

Targets achieved: 88% Budget spent: 100%		
Key indicator not achieved	Planned target	Reported achievement
Percentage (%) of critical skills visa applications adjudicated within 4 weeks for applications processed_ within the RSA per year	95%	89%

Material misstatements

- 34) I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Programme 1 — Administration, Programme 2 - Citizen Affairs and Programme 3 - Immigration Affairs . Management did not correct all of the misstatements and I reported material findings in this regard.

REPORT ON COMPLIANCE WITH LEGISLATION

- 35) In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
- 36) I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
- 37) Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
- 38) The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements, performance and annual report

- 39) The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1)(b) of the PFMA.

Material misstatements of assets and revenue in the submitted financial statements were corrected, but the uncorrected material misstatements resulted in the financial statements receiving a qualified opinion.

Revenue Management

- 40) Effective and appropriate steps were not taken to collect all money due for accrued departmental revenue, as required by section 38(1)(c)(i) of the PFMA. This resulted in a significant portion of the amount being impaired.

Consequence Management

- 41) Investigations were not conducted into all allegations of financial misconduct committed by some of the officials, as required by treasury regulation 4.1.1 .

OTHER INFORMATION IN THE ANNUAL REPORT

- 42) The accounting officer is responsible for the other information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
- 43) My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
- 44) My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated. I have nothing to report in this regard.

INTERNAL CONTROL DEFICIENCIES

- 45) I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
- 46) The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report. Management did not adequately prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.
- 47) Management did not implement adequate controls over daily and monthly processing and reconciling of transactions which has resulted in the financial statements being materially misstated.
- 48) Management did not adequately review and monitor compliance with applicable laws and regulations. As a result, there was material non-compliance.
- 49) Management did not effectively monitor actions plans to ensure that policies and procedures are enhanced for the collection of fines and penalties issued to conveyors in terms of section 50(3) and 50(4) of the Immigration Act.
- 50) Management did not adequately implement formal controls over information technology systems to ensure the reliability of the systems and the availability, accuracy and protection of information

MATERIAL IRREGULARITIES

- 51) In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on

the status of material irregularities as previously reported in the auditor's report

Status of previously reported material irregularities

Lack of effective and appropriate steps to collect all money due to the department on fines and penalties levied in terms of the Immigration Act

- 52) The department has continually impaired accrued revenue amounts in relation to fines and penalties issued in terms of the Immigration Act for a number of years. The department's debt management policy did not include specific procedures to be followed to ensure that fines and penalties issued in terms of the Immigration Act are collected from the conveyors.
- 53) It was ascertained that the debt that remains unrecovered greatly exceeds the maximum recovery period of 12 months and that the department thus failed to adhere to the debt recovery requirements as stated in Section 38(1)(c)(i) of the the PFMA. This is likely to result in a material financial loss if the outstanding debt is not recovered.
- 54) I notified the accounting officer of the material irregularity on 29 May 2023 and invited written representations on their actions taken to address the matter. The accounting officer responded to the notification on 27 June 2023. I considered the representations made and the substantiating documents provided and concluded that appropriate actions were not being taken to address the material irregularity.
- 55) I recommended that the accounting officer should take the following actions to address the material irregularity, which should have been implemented by 24 November 2024:
- The Department should perform an assessment on whether it will be economical to recover the outstanding fines from the conveyors. If it is

determined to be economical, appropriate action should be taken to recover the financial loss. The recovery process should not be unduly delayed.

- The financial loss in the form of historical outstanding fines and penalties issued should be quantified. This quantification should include a reconciliation per conveyor.
- Appropriate actions should be taken to establish and implement memorandums of understanding with other state institutions that are legislated to manage ports of entry, to assist the department with their responsibility for the collection of outstanding fines including, but not limited to:
- Agreement with the Border Management Authority (BMA), Cross Border Road Transport Agency (CBRTA) and Airports Company of South Africa (ACSA) to facilitate gathering of further information that would allow the effective collection of outstanding debts.
- Appropriate action should be taken to ensure that the intervention plan between DHA, BMA, ACSA and CBRTA is enhanced to include retrospective/historic debts and is then implemented.
- Reasonable steps should be taken to establish a process where conveyors entering into, departing from or in transit through the Republic are regularly issued communication letters of outstanding fines and penalties, with the assistance of BMA, ACSA and other relevant state institutions responsible for the ports of entry.
- Appropriate actions should be taken to ensure that the register of fines and penalties issued is complete to enable effective tracking and tracing of outstanding debts and facilitate the collection thereof.
- Appropriate actions should be taken to enhance the policies and procedures to include the collection of outstanding fines and penalties in line with National Treasury regulation 11.2.1 and to ensure that adequate training is provided to staff.”

56) On 24 November 2024, I received the accounting officer’s written response on the implementation of the recommendations. Shortcomings were noted in the written response that was duly communicated to the accounting officer.

57) The accounting officer subsequently submitted supplementary representations with substantiating documentation on 7 April 2025. Further shortcomings were noted and I met with the Accounting officer on 10 July 2025 to discuss the preliminary assessment of the representations and substantiating documentation received and the shortcomings that should be addressed prior to finalising the assessment and taking a decision on the way forward.

58) The further representations and substantiating documentation were received on 22 July 2025. I am in the process of assessing the additional documentation and determining the most suitable action to take.

OTHER REPORTS

59) I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

60) Ongoing investigations were conducted by the Special Investigating Unit in terms of Presidential Proclamation 154 of 2024. In terms of the proclamation, the SIU was directed to investigate:

- Allegations of serious maladministration in connection with the affairs of Home Affairs relating to the issuance of permanent residence permits; corporate visas; business visas; critical/exceptional skills work visas; study visas; retired persons’ visas; work visas; and citizenship by naturalisation, contrary to the Immigration Act, 2002; the South African Citizenship Act, 1995 at the request of the department.

- Allegations of improper or unlawful conduct by officials or employees of the department in relation to the installation of T200 firewalls contract at the request of the department, the investigation is in progress.
- The investigation covers allegations of unlawful and improper conduct that took place between 12 October 2004 and 16 February 2024.

61) These investigations are still ongoing as at the date of this audit report.

Auditor-General

Pretoria
31 July 2025



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE TO THE AUDITOR'S REPORT

The annexure includes the following:

- 62) The auditor-general's responsibility for the audit
- 63) The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

- 64) As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- 65) identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- 66) obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for

the purpose of expressing an opinion on the effectiveness of the department's internal control

- 67) evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- 68) conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- 69) evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

- 70) I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
- 71) I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear

on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation — selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); Section 38(1)(h)(iii); 38(1)(j); 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); Section 44(1); 44(2); 45(b);
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.1; 6.3.1 (a); 6.3.1 (b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1 Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; Regulation 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; Regulation 16A6.6; 16A7.1; 16A7.3; 16A7.6; Regulation 16A7.7; 16A8.3; 16A8.4; 16A9.1(b)(ii); Regulation 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; Regulation 16A9.2(a)(ii); 16A9.2(a)(iii); 17 .1.1; 18.2 Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)

Legislation	Sections or regulations
Division of Revenue Act 5 of 2023	Section 16(1)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No 7 of 2017/18	Paragraph 4.3
PFMA National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.17; 7.2; Paragraph 7.6
National Treasury SCM Instruction No. 1 1 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1
Practice Note 1 1 of 2008/9	Paragraph 2.1; 3.1 (b)
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2

Legislation	Sections or regulations
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1 (a); 2.1 (f)
Preferential Procurement Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulation 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2;
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
State Information Technology Agency Act 88 of 1998	Section 7(3)



ANNUAL FINANCIAL STATEMENTS

2. ANNUAL FINANCIAL STATEMENTS

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Appropriation per programme									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	2 887 221	-	18 654	2 905 875	2 863 200	42 675	98.5%	2 752 418	2 751 767
2. Citizen Affairs	4 394 847	-	(-84 117)	4 310 730	4 089 785	220 945	94.9%	4 362 538	4 362 498
3. Immigration Affairs	781 413	-	65 463	846 876	846 876	-	100.0%	841 094	841 094
4. Institutional Support and Transfers	4 031 990	-	-	4 031 990	4 031 990	-	100.0%	4 423 904	4 423 904
Programme subtotal	12 095 471	-	-	12 095 471	11 831 851	263 620	97.8%	12 379 954	12 379 263
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	12 095 471	-		12 095 471	11 831 851	263 620	97.8%	12 379 954	12 379 263
				R'000	R'000			R'000	R'000
TOTAL (brought forward)								-	
Reconciliation with statement of financial performance								-	
ADD								-	
Departmental receipts				1 415 757				1 253 707	
NRF Receipts								-	
Aid assistance				6 079				119 578	
Actual amounts per statement of financial performance (Total revenue)				13 517 307	101 602				
ADD								13 753 239	
Aid assistance									19 797
Prior year unauthorised expenditure approved without funding									-
Actual amounts per statement of financial performance (Total expenditure)					11 933 453				12 399 060

Appropriation per economic classification									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	7 709 172	(43 631)	(35 789)	7 629 752	7 365 202	264 548	96.5%	7 266 931	7 064 994
Compensation of employees	3 876 007	-	(81 008)	3 794 999	3 792 403	2 596	99.9%	3 526 565	3 524 954
Goods and services	3 833 165	(43 631)	44 856	3 834 390	3 572 436	261 954	93.2%	3 739 706	3 539 330
Interest and rent on land	-	-	363	363	363	-	100.0%	660	660
Transfers and subsidies	4 054 186	(2 932)	941	4 052 195	4 052 195	-	100.0%	4 446 453	4 448 322
Provinces and municipalities	3 119	166	(615)	2 670	2 670	-	100.0%	2 041	3 910
Departmental agencies and accounts	4 032 790	(5)	(538)	4 032 247	4 032 247	-	100.0%	4 424 054	4 424 054
Households	18 277	-3 093	2 094	17 278	17 278	-	100.0%	20 358	20 358
Payments for capital assets	332 113	46 563	34 848	413 524	413 213	311	99.9%	666 570	864 417
Buildings and other fixed structures	95 235	969	(32 481)	63 723	63 723	-	100.0%	230 899	295 300
Machinery and equipment	228 322	12 731	18 946	259 999	259 688	311	99.9%	409 296	541 395
Intangible assets	8 556	32 863	48 383	89 802	89 802	-	100.0%	26 375	26 375
Payments for financial assets	-	-	-	-	1 241	(1 241)	-	-	1 580
Total	12 095 471	-	-	12 095 471	11 831 851	263 620	97.8%	12 379 954	12 353 402

Programme 1: ADMINISTRATION									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MINISTRY	29 325	(80)	940	30 185	30 185	-	100.0%	29 286	29 286
2. MANAGEMENT SUPPORT SERVICES	353 830	(63)	25 746	379 513	379 513	-	100.0%	318 604	318 604
3. CORPORATE SERVICES	1 092 417	143	61 485	1 154 045	1 153 734	311	100.0%	858 124	858 124
4. TRANSVERSAL INFORMATION TECHNOLOGY MANAGEMENT	1 110 636	-	(69 407)	1 041 229	1 020 675	20 554	98.0%	1 150 666	1 150 015
5. OFFICE ACCOMMODATION	301 013	-	(110)	300 903	279 093	21 810	92.8%	395 738	395 738
Total for sub programmes	2 887 221	-	18 654	2 905 875	2 863 200	42 675	98.5%	2 752 418	2 751 767
Economic classification									
Current payments	2 609 484	49 008	22 224	2 680 716	2 637 113	43 603	98.4%	2 464 805	2 438 060
Compensation of employees	820 990	-	-162 310	658 680	656 084	2 596	99.6%	603 215	601 604
Goods and services	1 788 494	49 008	184 171	2 021 673	1 980 666	41 007	98.0%	1 860 943	1 835 809
Interest and rent on land	-	-	363	363	363	-	100.0%	647	647
Transfers and subsidies	3 103	(800)	356	2 659	2 659	-	100.0%	3 552	3 552
Provinces and municipalities	1 318	(800)	(309)	209	209	-	100.0%	295	295
Departmental agencies and accounts	782	-	(525)	257	257	-	100.0%	144	144
Households	1 003	-	1 190	2 193	2 193	-	100.0%	3 113	3 113
Payments for capital assets	274 634	(48 208)	(3 926)	222 500	222 189	311	99.9%	284 061	282 714
Buildings and other fixed structures	80 235	108	(29 016)	51 327	51 327	-	100.0%	69 863	69 863
Machinery and equipment	185 843	(56 749)	5 162	134 256	133 945	311	99.8%	187 823	186 476
Intangible assets	8 556	8 433	19 928	36 917	36 917	-	100.0%	26 375	26 375
Payments for financial assets	-	-	-	-	1 241	(-1 241)	-	-	1 580
Total	2 887 221	-	18 654	2 905 875	2 863 200	42 675	98.5%	2 752 418	2 751 767

Sub programme 1.1: MINISTRY									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	29 195	(224)	1 107	30 078	30 078	-	100.0%	29 245	29 245
Compensation of employees	20 808	-	(1 541)	19 267	19 267	-	100.0%	19 600	19 600
Goods and services	8 387	(224)	2 648	10 811	10 811	-	100.0%	9 645	9 645
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	130	-	(23)	107	107	-	100.0%	41	41
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	130	-	(23)	107	107	-	100.0%	41	41
Payments for capital assets	-	144	(144)	-	-	-	-	-	-
Machinery and equipment	-	144	(144)	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	29 325	(80)	940	30 185	30 185	-	100.0%	29 286	29 286

Sub programme 1.2: MANAGEMENT SUPPORT SERVICES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	351 881	(392)	18 408	369 897	369 897	-	100.0%	311 947	311 947
Compensation of employees	232 674	-	370	233 044	233 044	-	100.0%	197 383	197 383
Goods and services	119 207	(392)	18 038	136 853	136 853	-	100.0%	114 564	114 564
Transfers and subsidies	-	-	892	892	892	-	100.0%	931	931
Households	-	-	892	892	892	-	100.0%	931	931
Payments for capital assets	1 949	329	6 446	8 724	8 724	-	100.0%	5 726	5 726
Buildings and other fixed structures	-	-	1 084	1 084	1 084	-	100.0%	4 549	4 549
Machinery and equipment	1 649	329	5 662	7 640	7 640	-	100.0%	1 177	1 177
Intangible asset	300	-	(300)	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	353 830	(63)	25 746	379 513	379 513	-	100.0%	318 604	318 604

Sub programme 1.3: CORPORATE SERVICES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	950 773	(53)	89 163	1 039 883	1 038 642	1 241	99.9%	751 891	750 311
Compensation of employees	465 345	-	(159 807)	305 538	305 538	-	100.0%	291 000	289 420
Goods and services	485 428	(53)	248 607	733 982	732 741	1 241	99.8%	460 244	460 244
Interest and rent on land	-	-	363	363	363	-	100.0%	647	647
Transfers and subsidies	2 907	(800)	(766)	1 341	1 341	-	100.0%	2 104	2 104
Provinces and municipalities	1 318	(800)	(309)	209	209	-	100.0%	295	295
Departmental agencies and accounts	782	-	(525)	257	257	-	100.0%	144	144
Households	807	-	68	875	875	-	100.0%	1 665	1 665
Payments for capital assets	138 737	996	(26 912)	112 821	112 510	311	99.7%	104 129	104 129
Buildings and other fixed structures	80 000	59	(29 839)	50 220	50 220	-	100.0%	50 768	50 768
Machinery and equipment	58 670	1 004	2 927	62 601	62 290	311	99.5%	53 152	53 152
Intangible asset	67	(67)	-	-	-	-	-	209	209
Payments for financial assets	-	-	-	-	1 241	(1 241)	-	-	1 580
Total	1 092 417	143	61 485	1 154 045	1 153 734	311	100%	858 124	858 124

Sub programme 1.4: TRANSVERSAL INFORMATION TECHNOLOGY MANAGEMENT									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	976 622	49 677	(86 334)	939 965	919 411	20 554	97.8%	994 418	993 767
Compensation of employees	102 163	-	(1 332)	100 831	98 235	2 596	97.4%	95 232	95 201
Goods and services	874 459	49 677	(85 002)	839 134	821 176	17 958	97.9%	899 186	898 566
Transfers and subsidies	66	-	253	319	319	-	100.0%	476	476
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	66	-	253	319	319	-	100.0%	476	476
Payments for capital assets	133 948	(49 677)	16 674	100 945	100 945	-	100.0%	155 772	155 772
Buildings and other fixed structures	235	49	(261)	23	23	-	100.0%	-	-
Machinery and equipment	125 524	(58 226)	(3 293)	64 005	64 005	-	100.0%	129 606	129 606
Intangible asset	8 189	8 500	20 228	36 917	36 917	-	100.0%	26 166	26 166
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 110 636	-	(69 407)	1 041 229	1 020 675	20 554	98.0%	1 150 666	1 150 015

Sub programme 1.5: OFFICE ACCOMMODATION									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	301 013	-	(120)	300 893	279 083	21 810	92.8%	377 304	377 304
Goods and services	301 013	-	(120)	300 893	279 083	21 810	92.8%	377 304	377 304
Payments for capital assets	-	-	10	10	10	-	100.0%	18 434	18 434
Buildings and other fixed structures	-	-	-	-	-	-	-	14 546	14 546
Machinery and equipment	-	-	10	10	10	-	100.0%	3 888	3 888
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	301 013	-	(110)	300 903	279 093	21 810	92.8%	395 738	395 738

Programme 2: CITIZEN AFFAIRS									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. CITIZEN AFFAIRS MANAGEMENT	540 600	(437)	9 764	549 927	549 927	-	100.0%	881 952	881 914
2. STATUS SERVICES	1 157 392	205	(108 146)	1 049 451	828 506	220 945	78.9%	923 106	923 104
3. IDENTIFICATION SERVICES	169 554	16	(1 316)	168 254	168 254	-	100.0%	165 224	165 224
4. SERVICE DELIVERY TO PROVINCES	2 527 301	216	15 581	2 543 098	2 543 098	-	100.0%	2 392 256	2 392 256
Total for sub programmes	4 394 847	-	(84 117)	4 310 730	4 089 785	220 945	94.9%	4 362 538	4 362 498
Economic classification									
Current payments	4 322 166	(92 790)	(125 585)	4 103 791	3 882 846	220 945	94.6%	3 963 329	3 763 573
Compensation of employees	2 633 426	-	71 352	2 704 778	2 704 778	-	100.0%	2 525 733	2 525 733
Goods and services	1 688 740	(92 790)	(196 937)	1 399 013	1 178 068	220 945	84.2%	1 437 596	1 237 840
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 438	(1 982)	2 681	16 137	16 137	-	100.0%	17 001	18 870
Provinces and municipalities	1 801	966	(306)	2 461	2 461	-	100.0%	1 746	3 615
Departmental agencies and accounts	18	(5)	(13)	-	-	-	-	3	3
Households	13 619	(2 943)	3 000	13 676	13 676	-	100.0%	15 252	15 252
Payments for capital assets	57 243	94 772	38 787	190 802	190 802	-	100.0%	382 208	580 055
Buildings and other fixed structures	15 000	861	(3 465)	12 396	12 396	-	100.0%	161 000	225 401
Machinery and Equipment	42 243	69 481	13 797	125 521	125 521	-	100.0%	221 208	354 654
Intangibles Asset	-	24 430	28 455	52 885	52 885	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 394 847	-	(84 117)	4 310 730	4 089 785	220 945	94.9%	4 362 538	4 362 498

Sub programme 2.1: CITIZEN AFFAIRS MANAGEMENT									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	495 683	(91 524)	(29 114)	375 045	375 045	-	100.0%	512 184	312 430
Compensation of employees	20 809	-	53 299	74 108	74 108	-	100.0%	55 890	55 890
Goods and services	474 874	(91 524)	(82 413)	300 937	300 937	-	100.0%	456 294	256 540
Transfers and subsidies	1 553	(90)	(1 355)	108	108	-	100.0%	-	1869
Municipal Bank Accounts	38	127	(57)	108	108	-	-	-	1 869
Households	1 515	(217)	(1 298)	-	-	-	-	-	-
Payments for capital assets	43 364	91 177	40 233	174 774	174 774	-	100.0%	369 768	567 615
Buildings and other fixed structures	15 000	861	(3 465)	12 396	12 396	-	100.0%	161 000	225 401
Machinery and equipment	28 364	65 886	15 243	109 493	109 493	-	100.0%	208 768	342 214
Intangible assets	-	24 430	28 455	52 885	52 885	-	100.0%	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	540 600	(437)	9 764	549 927	549 927	-	100.0%	881 952	881 914

Sub programme 2.2: STATUS SERVICES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1 157 267	(8)	(108 284)	1 048 975	828 030	220 945	78.9%	922 873	922 871
Compensation of employees	92 650	-	2 550	95 200	95 200	-	100.0%	87 013	87 013
Goods and services	1 064 617	(8)	(110 834)	953 775	732 830	220 945	76.8%	835 860	835 858
Transfers and subsidies	-	-	197	197	197	-	100.0%	100	100
Households	-	-	197	197	197	-	100.0%	100	100
Payments for capital assets	125	213	(59)	279	279	-	100.0%	133	133
Machinery and equipment	125	213	(59)	279	279	-	100.0%	133	133
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 157 392	205	(-108 146)	1 049 451	828 506	220 945	78.9%	923 106	923 104

Sub programme 2.3: IDENTIFICATION SERVICES

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	169 115	(56)	(1 573)	167 486	167 486	-	100.0%	164 443	164 443
Compensation of employees	165 731	-	(2 185)	163 546	163 546	-	100.0%	159 928	159 928
Goods and services	3 384	(56)	612	3 940	3 940	-	100.0%	4 515	4 515
Transfers and subsidies	-	-	360	360	360	-	100.0%	293	293
Households	-	-	360	360	360	-	100.0%	293	293
Payments for capital assets	439	72	(103)	408	408	-	100.0%	488	488
Machinery and equipment	439	72	(103)	408	408	-	100.0%	488	488
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	169 554	16	(1 316)	168 254	168 254	-	100.0%	165 224	165 224

Sub programme 2.4: SERVICE DELIVERY TO PROVINCES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 500 101	(1 202)	13 386	2 512 285	2 512 285	-	100.0%	2 363 829	2 363 829
Compensation of employees	2 354 236	-	17 688	2 371 924	2 371 924	-	100.0%	2 222 902	2 222 902
Goods and services	145 865	(1 202)	(4 302)	140 361	140 361	-	100.0%	140 927	140 927
Transfers and subsidies	13 885	-1 892	3 479	15 472	15 472	-	100.0%	16 608	16 608
Provinces and municipalities	1 763	839	(249)	2 353	2 353	-	100.0%	1 746	1 746
Department agencies and accounts	18	(5)	(13)	-	-	-	-	3	3
Households	12 104	(2 726)	3 741	13 119	13 119	-	100.0%	14 859	14 859
Payments for capital assets	13 315	3 310	(1 284)	15 341	15 341	-	100.0%	11 819	11 819
Machinery and equipment	13 315	3 310	(1 284)	15 341	15 341	-	100.0%	11 819	11 819
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 527 301	216	15 581	2 543 098	2 543 098	-	100.0%	2 392 256	2 392 256

Programme 3: IMMIGRATION AFFAIRS									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. IMMIGRATION AFFAIRS MANAGEMENT	91 459	607	(37 389)	54 677	54 677	-	100.0%	59 294	59 294
2. ADMISSION SERVICES	335 953	(101)	18 944	354 796	354 796	-	100.0%	333 912	333 912
3. IMMIGRATION SERVICES	184 920	(834)	89 986	274 072	274 072	-	100.0%	285 953	285 953
3. ASYLYM SEEKERS	169 081	328	(6 078)	163 331	163 331	-	100.0%	161 935	161 935
Total for sub programmes	781 413	-	65 463	846 876	846 876	-	100.0%	841 094	841 094
Economic classification									
Current payments	777 522	151	67 572	845 245	845 245	-	100.0%	838 797	838 797
Compensation of employees	421 591	-	9 950	431 541	431 541	-	100.0%	397 617	397 617
Goods and services	355 931	151	57 622	413 704	413 704	-	100.0%	441 167	441 167
Interest and rent on land	-	-	-	-	-	-	-	13	13
Transfers and subsidies	3 655	(150)	(2 096)	1 409	1 409	-	100.0%	1 996	1 996
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	3	3
Households	3 655	(150)	(2 096)	1 409	1 409	-	100.0%	1 993	1 993
Payments for capital assets	236	(1)	(13)	222	222	-	100.0%	301	301
Buildings and other fixed structures	-	-	-	-	-	-	-	36	36
Machinery and Equipment	236	(1)	(13)	222	222	-	100.0%	265	265
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	781 413	-	65 463	846 876	846 876	-	100.0%	841 094	841 094

Sub programme 3.1: IMMIGRATION AFFAIRS MANAGEMENT									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	91 459	607	(37 389)	54 677	54 677	-	100.0%	59 294	59 294
Compensation of employees	45 091	-	(40 071)	5 020	5 020	-	100.0%	4 748	4 748
Goods and services	46 368	607	2 682	49 657	49 657	-	100.0%	54 546	54 546
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	91 459	607	(37 389)	54 677	54 677	-	100.0%	59 294	59 294

Sub programme 3.2: ADMISSION SERVICES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	334 617	(100)	19 693	354 210	354 210	-	100.0%	332 540	332 540
Compensation of employees	123 230	-	17 788	141 018	141 018	-	100.0%	117 733	117 733
Goods and services	211 387	(100)	1 905	213 192	213 192	-	100.0%	214 807	214 807
Transfers and subsidies	1 100	-	(736)	364	364	-	100.0%	1 071	1 071
Departmental Agencies and Accounts	-	-	-	-	-	-	-	3	3
Households	1 100	-	(736)	364	364	-	100.0%	1 068	1 068
Payments for capital assets	236	(1)	(13)	222	222	-	100.0%	301	301
Building and Fixed Structures	-	-	-	-	-	-	-	36	36
Machinery and equipment	236	(1)	(13)	222	222	-	100%	265	265
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	335 953	(101)	18 944	354 796	354 796	-	100.0%	333 912	333 912

Sub programme 3.3: IMMIGRATION SERVICES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	183 750	(834)	90 751	273 667	273 667	-	100.0%	285 765	285 765
Compensation of employees	93 972	-	39 005	132 977	132 977	-	100.0%	124 638	124 638
Goods and services	89 778	(834)	51 746	140 690	140 690	-	100.0%	161 114	161 114
Interest and rent on land	-	-	-	-	-	-	-	13	13
Transfers and subsidies	1 170	-	(765)	405	405	-	100.0%	188	188
Households	1 170	-	(765)	405	405	-	100.0%	188	188
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	184 920	(834)	89 986	274 072	274 072	-	100.0%	285 953	285 953

Sub programme 3.4: ASYLUM SEEKERS									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	167 696	478	(5 483)	162 691	162 691	-	100.0%	161 198	161 198
Compensation of employees	159 298	-	(6 772)	152 526	152 526	-	100.0%	150 498	150 498
Goods and services	8 398	478	1 289	10 165	10 165	-	100.0%	10 700	10 700
Transfers and subsidies	1 385	(150)	(595)	640	640	-	100.0%	737	737
Households	1 385	(150)	(595)	640	640	-	100.0%	737	737
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	169 081	328	(6 078)	163 331	163 331	-	100.0%	161 935	161 935

Programme 4: INSTITUTIONAL SUPPORT AND TRANSFERS									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. BORDER MANAGEMNT AUTHORITY	1 407 692	-	-	1 407 692	1 407 692	-	100.0%	1 341 225	1 341 225
2. ELECTORAL COMMISSION	2 302 221	-	-	2 302 221	2 302 221	-	100.0%	2 232 334	2 232 334
3. REPRESENTED POLITICAL PARTIES' FUND	322 077	-	-	322 077	322 077	-	100.0%	850 345	850 345
Total for sub programmes	4 031 990	-	-	4 031 990	4 031 990	-	100.0%	4 423 904	4 423 904
Economic classification									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 031 990	-	-	4 031 990	4 031 990	-	100.0%	4 423 904	4 423 904
Departmental agencies and accounts	4 031 990	-	-	4 031 990	4 031 990	-	100.0%	4 423 904	4 423 904
Households								-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets								-	-
Total	4 031 990	-	-	4 031 990	4 031 990	-	100.0%	4 423 904	4 423 904

Sub programme 4.1: BORDER MANAGEMENT AUTHORITY									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	1 407 692	-	-	1 407 692	1 407 692	-	100.0%	1 341 225	1 341 225
Departmental agencies (non-business entities)	1 407 692	-	-	1 407 692	1 407 692	-	100.0%	1 341 225	1 341 225
Households								-	-
Payments for financial assets								-	-
Total	1 407 692	-	-	1 407 692	1 407 692		100.0%	1 341 225	1 341 225

Sub programme 4.2: ELECTORAL COMMISSION									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	2 302 221	-	-	2 302 221	2 302 221	-	100.0%	2 232 334	2 232 334
Departmental agencies and accounts	2 302 221	-	-	2 302 221	2 302 221	-	100.0%	2 232 334	2 232 334
Payments for financial assets								-	-
Total	2 302 221	-	-	2 302 221	2 302 221	-	100.0%	2 232 334	2 232 334

Sub programme 4.3: REPRESENTED POLITICAL PARTIES FUND									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	322 077	-	-	322 077	322 077	-	100.0%	850 345	850 345
Departmental agencies and accounts	322 077	-	-	322 077	322 077	-	100.0%	850 345	850 345
Payments for financial assets								-	-
Total	322 077	-	-	322 077	322 077	-	100.0%	850 345	850 345

Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

Explanations of material variances from Amounts Voted (after Virement):**4.1 Per programme**

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	2 905 875	2 863 200	42 675	1.5%
Citizen Affairs	4 310 730	4 089 785	220 945	5.1%
Immigration Services	846 876	846 876	-	0.0%
Institutional Support and Transfers	4 031 990	4 031 990	-	0.0%
Total	12 095 471	11 831 851	263 620	2.2%

The expenditure at the end of 2024/2025 financial year is at 97.8%.

The budget allocation for 2024/25 (R12.095 billion) shows a marginal decrease of 2.2% compared to the previous financial year 2023/24 (R12.380 billion). The decrease is mainly due to an approved roll-over of funds of R38.472 million for the Digitisation project in the 2023/2024 financial year. Furthermore, during the Second Adjustment Appropriation Act, the Department received an amount of R200 million on behalf of the Independent Electoral Commission to defray expected excess expenditure by the Represented Political Party Fund (RPPF) for preparatory costs of the prior year's elections. Therefore, the 2024/25 budget did not even cater for the rise in the inflation rate since the previous year, while the demand for DHA services is increasing based on the growth in the population as well as the number of foreign nationals in the country. The Department used 97.8% of the budget allocated for the 2024/25 financial year, which is due to the fact that insufficient revenue was collected and therefore the self-financing budget allocation could not be spent in full.

4.2 Per economic classification

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Economic classification	R'000	R'000	R'000	%
Current payments				
Compensation of employees	3 794 999	3 792 403	2 596	0.1%
Goods and services	3 834 390	3 572 436	261 954	8.8%
Interest and rent on land	363	363	-	0.0%
Transfers and subsidies				
Provinces and municipalities	2 670	2 670	-	0.0%
Departmental agencies and accounts	4 032 247	4 032 247	-	0.0%
Higher education institutions				
Public corporations and private enterprises				
Foreign governments and international organisations				
Non-profit institutions				
Households	17 278	17 278	-	0.0%
Payments for capital assets				
Buildings and other fixed structures	63 723	63 723	-	0.0%
Machinery and equipment	259 999	259 688	311	0.1%
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Intangible assets	89 802	89 802	-	0.0%
Payments for financial assets		1 241	(1 241)	0.0%

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Total	12 095 471	11 831 851	263 620	2.2%

The 0.1% underspending on Compensation of Employees is due to the non-filling of posts. The underspending on goods and services is due to the fact that insufficient revenue was collected and therefore the self-financing budget allocation under Programme 2 could not be spent in full. R1,241 million underspending on goods and services was utilised to write-off debts.

		2024/25	2023/24
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	12 095 471	12 379 954
Statutory appropriation		-	-
Departmental revenue	2	1 415 757	1 253 707
NRF Receipts		-	-
Aid assistance	3	6 079	119 578
TOTAL REVENUE		13 517 307	13 753 239
EXPENDITURE			
Current expenditure			
Compensation of employees	4	3 792 404	3 524 955
Goods and services	5	3 572 437	3 539 333
Interest and rent on land	6	363	660
Aid assistance	3	57 782	19 295
Total current expenditure		7 422 986	7 084 243
Transfers and subsidies			
Transfers and subsidies	8	4 052 195	4 448 322
Aid assistance	3	-	-
Total transfers and subsidies		4 052 195	4 448 322
Expenditure for capital assets			
Tangible assets	9	367 231	838 541
Intangible assets	9	89 802	26 374

		2024/25	2023/24
	Note	R'000	R'000
Total expenditure for capital assets		457 033	864 915
Unauthorised expenditure approved without funding		-	
Payments for financial assets	7	1 241	1 580
TOTAL EXPENDITURE		11 933 455	12 399 060
SURPLUS/(DEFICIT) FOR THE YEAR		1 583 852	1 354 179
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		263 618	691
Annual appropriation		263 618	691
Statutory appropriation			-
Conditional grants			-
Departmental revenue and NRF receipts	14	1 415 757	1 253 707
Aid assistance	3	(95 523)	99 781
Capitalisation reserve			
SURPLUS/(DEFICIT) FOR THE YEAR		1 583 852	1 354 179

		2024/25	2023/24
	Note	R'000	R'000
ASSETS			
Curent assets		611 816	654 323
Cash and cash equivalents	10	453 049	129 189
Other financial assets		-	-
Prepayments and advances	11	17 958	-
Receivables	12	134 809	225 825
Loans		-	-
Voted funds receivable	13	-	199 309
Statutory Appropriation receivable		-	-
Aid assistance prepayments	3	-	-
Aid assistance receivable	3	6 000	100 000
Non-crurent assets		17 917	17 869
Investments		-	-
Prepayments and advances	11	-	-
Receivables	12	17 917	17 869
Loans		-	-
Other financial assets		-	-
TOTAL ASSETS		629 733	672 192

		2024/25	2023/24
	Note	R'000	R'000
LIABILITIES			
Current liabilities		610 667	558 004
Voted funds to be surrendered to the Revenue Fund	13	263 618	-
Statutory Appropriation to be surrendered to the Revenue Fund		-	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	339 515	354 079
Bank overdraft		-	-
Payables	15	7 534	203 925
Aid assistance repayable	3	-	-
Aid assistance unutilised	3	-	-
		-	-
Non-current liabilities		-	-
Payables	15	-	-
		-	-
TOTAL LIABILITIES		610 667	558 004
NET ASSETS		19 066	114 188

		2024/25	2023/24
	Note	R'000	R'000
Represented by:			
Capitalisation reserve		-	
Recoverable revenue		1 607	1 206
Retained funds		17 459	112 982
Revaluation reserves		-	
Unauthorised expenditure		-	
TOTAL		19 066	114 188

		2024/25	2023/24
	Note	R'000	R'000
Capitalisation reserves			
Opening balance			
Transfers			
Movement in equity		-	-
Movement in operational funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue		1 206	877
Opening balance		401	329
Transfers:			-
Recoverable revenue written off			-
Debts revised			
Debts recovered (included in departmental revenue)		401	329
Debts raised			
Closing balance		1 607	1 206
Retained funds			
Opening balance		112 982	13 201
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)			
Utilised during the year		(-95 523)	99 781
Other transfers		-	-
Closing balance		17 459	112 982
Revaluation reserve			

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		-	-
Revaluation adjustment (Human Settlements departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
Unauthorised expenditure			
Opening balance			
Unauthorised expenditure - current year			
Relating to overspending of the vote or main division within the vote		-	-
Incurred not in accordance with the purpose of the vote or main division		-	-
Less: Amounts approved by Parliament/Legislature with funding			
Less: Amounts approved by Parliament/Legislature without funding and derecognised			
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts recoverable			
Less: Amounts written off			
Closing Balance		-	-
TOTAL		19 066	114 188

		2024/25	2023/24
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		13 303 087	13 256 789
Annual appropriation funds received	1.1	12 095 471	12 179 954
Statutory appropriation funds received	2	-	-
Departmental revenue received	2	1 200 925	1 053 428
Interest received	2.3	612	3 829
NRF receipts		-	-
Aid assistance received	3	6 079	19 578
Net (increase)/decrease in net working capital		165 667	(159 681)
Surrendered to Revenue Fund		(1 216 044)	(2 074 115)
Surrendered to RDP Fund/Donor		-	-
Current payments		(7 422 623)	(7 053 614)
Interest paid	6	(363)	(660)
Payments for financial assets	7	(1 241)	(1 580)
Transfers and subsidies paid		(4 052 195)	(4 248 322)
Net cash flow available from operating activities	16	776 288	(281 183)
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	9	(457 033)	(894 884)
Proceeds from sale of capital assets	2.4	4 204	643
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables	12	-	605

		2024/25	2023/24
	Note	R'000	R'000
(Increase)/decrease in non-current prepayments and advances	13	-	-
Net cash flow available from investing activities		(452 829)	(893 636)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		401	329
Increase/(decrease) in non-current payables	15	-	-
Net cash flows from financing activities		401	329
Net increase/(decrease) in cash and cash equivalents		323 860	(1 174 490)
Cash and cash equivalents at beginning of period		129 189	1 303 679
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	17	453 049	129 189

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been prepared on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	Revenue

7.1 Appropriated funds

Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

The department collects revenue locally in the service delivery offices. Department of International Relations (DIRCO) collects foreign revenue on behalf of the department at the missions abroad.

The department recognizes the total collected revenue (both local and foreign revenue) on the statement of financial performance but because of the modified cash basis the cash flow statement amount has to be adjusted and taken out.

Due to the change in the accounting policy with effect from 2015/2016 financial year the department has to manually update the cash flow statement to remove the non-cash items from the cash flow statement and National Treasury has to update the notes to the cash flow statement on the annual financial statement Excel template. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: - it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and - the amount of revenue can be measured reliably. Until 31 March 2023, the department recorded the fines and penalties that it levied/ imposed where a transgression of the Immigration Act has occurred in terms of Section 50(3) and 50(4) of the Immigration Amendment Act, No. 13 of 2011. The amount levied was recorded as accrued departmental revenue and when it is paid it is recognized as departmental revenue that gets paid over to National Revenue Fund. This function has been transferred to the Border Management Agency on the 1 April 2023. The amount recorded for fines and penalties is impaired in terms of the department's policy, and the recoverability has been low over the past years, hence the high impaired amount. The department recognizes the departmental revenue that is owed by third parties that utilizes the National Population Register (NPR), at the end of the financial year, if the amount they have to pay is not yet paid, it is recognized as accrued departmental revenue. The department records the Gijima cost-value amount which was a settlement cost for which Gijima had to render services and support to Information Systems. As from the 2021/2022 financial year the department claims the amounts from Gijima, the payments from Gijima are recognized as departmental revenue and surrendered to the National Revenue Fund and it then reduces the "cost-value" balances on the accrued departmental revenue note. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's policies.
8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: - the fair value of the leased asset; or if lower, - the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments. The department has finance lease agreements for its cell phones and photocopiers.
9.	Aid assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.
12	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write-offs are made according to the department's write-off policy. The department does not have any loans. Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. The department has: • Claims recoverable from other departments, recoverable expenditure from damages and losses and staff related debts. These debts are impaired and written off as per the departmental policy and debt management policy. • Recognized the amounts that DIRCO owes to National Revenue Fund as a receivable balance, on the statement of position. These are regarded as non-cash receivables which are then removed from the cash flow statement.
13	Investments Investments are recognised in the statement of financial position at cost.
14	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements. The department impairs its departmental receivable as per the department's policy.
15.	Payables Payables recognised in the statement of financial position are recognised at cost.

16.	Capital assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.3	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17.	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of: • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.

19.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23.	Principal-Agent arrangements The department is party to a principal-agent arrangement with DIRCO (agent) for the rendering of Home Affairs services as its missions. In terms of the arrangement the department is the principal and is responsible for providing the approved tariffs for immigration and civic services rendered abroad and providing the required face value forms. All related revenues expenditures assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. The department is a party to a principal agent arrangement with Visa Facilitation services (VFS) (agent) for the collect of visas applications and the distribute of the visa to successful applicants both locally and abroad. In terms of the arrangement the department is the principal and is responsible for the adjudication of all applications received through VFS. All related revenues; expenditures; assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24.	Departures from the MCS requirements <i>There are no departures from MCS in the current financial year.</i>
25.	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
26.	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
27.	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.

28.	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
29.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
	Transfer of functions Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
	Mergers Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger. Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

PART B: EXPLANATORY NOTES**1. Annual Appropriation****1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	2 905 875	2 905 875	-	2 752 418	2 752 418	-
CITIZEN AFFAIRS	4 310 730	4 310 730	-	4 362 538	4 362 538	-
IMMIGRATION AFFAIRS	846 876	846 876	-	841 094	841 094	-
INSTITUTIONAL SUPPORT AND TRANSFERS	4 031 990	4 031 990	-	4 423 904	4 223 904	200 000
Total	12 095 471	12 095 471	-	12 379 954	12 179 954	200 000

The expenditure at the end of 2024/25 financial year is at 97.8%. The budget allocation for 2024/25 (R12.095 billion) shows a marginal decrease of 2% compared to the previous financial year 2023/24 (R12.380 billion). The decrease is mainly due to an approved roll-over of funds of R38.472 million for the Digitisation project in the 2023/2024 financial year. Furthermore, during the Second Adjustment Appropriation Act, the Department received an amount of R200 million on behalf of the Independent Electoral Commission to defray expected excess expenditure by the Represented Political Party Fund (RPPF) for preparatory costs of the prior year's elections.

Therefore, the 2024/25 budget did not even cater for the rise in the inflation rate since the previous year, while the demand for DHA services is increasing based on the growth in the population as well as the number of foreign nationals in the country.

The Department used 97.8% of the budget allocated for the 2024/25 financial year, which is due to the fact that insufficient revenue was collected and therefore the self-financing budget allocation could not be spent in full.

2. Departmental revenue

		2024/25	2023/24
	Note	R'000	R'000
Tax revenue		-	
Sales of goods and services other than capital assets	2.1	1 346 861	1 217 679
Fines, penalties and forfeits	2.2	1 960	12 167
Interest, dividends and rent on land	2.3	612	3 829
Sales of capital assets	2.4	4 204	643
Transactions in financial assets and liabilities	2.5	62 120	19 389
Transfers received	2.6	-	
Total revenue collected		1 415 757	1 253 707
Less: Own revenue included in appropriation	19		
Total		1 415 757	1 253 707

The total revenue collection of R1,390 billion in the current year shows an increase as compared to the collection of R1,254 billion in the 2023/24 financial year.

The principal-agent agreement between the department and DIRCO regarding the foreign revenue collected by DIRCO requires the Cash Flow Statement to be manually updated to reflect the foreign revenue as a non-cash item. DIRCO collected foreign revenue on behalf of the department to the value of R184,155 million which shows a decrease as compared to R192,710 million collected in the 2023/24 financial year. DIRCO paid R168,038 million in 2024/25 financial year and R187,093 million for the 2023/24 financial year to National Revenue Fund (NRF) relating to the revenue above.

h are as follows:

- Local revenue increased from R1,065 billion as compared to R728,637 million in 2023/24 financial year. The increase in revenue is attributed to the increase in the number of products sold which relates to revenue.

Included in transactions in financial assets and liabilities, is an amount of R25 861 million relating to previous year's expenditure which is recoverable from BMA.

2.1 Sales of goods and services other than capital assets

		2024/25	2023/24
	Note	R'000	R'000
Sales of goods and services produced by the department		1 346 639	1 217 665
Sales by market establishment		-	14
Administrative fees		1 346 629	1 217 639
Other sales		10	12
Sales of scrap, waste and other used current goods		222	14
Total	2	1 346 861	1 217 679

"Administrative fees" is inclusive of foreign and local revenue collected of R1,347 billion during the current financial year.

2.2 Fines, penalties and forfeits

		2024/25	2023/24
	Note	R'000	R'000
Fines		1 354	1 211
Penalties		-	10 754
Forfeits		606	202
Total	2	1 960	12 167

The department does not issue Section 50(1) fines as they have been repealed subsequent to the promulgation of the amended Immigration Act, 13 of 2011. The Act and the Regulations came into operation by means of a proclamation on 26 May 2014, however the department continues to collect the outstanding fines which were issued before the act was repealed. The forfeits represent an amount of R606,000 which was forfeited by political parties and independent candidates.

2.3 Interest, dividends and rent on land

		2024/25	2023/24
	Note	R'000	R'000
Interest		612	3 829
Dividends		-	
Rent on land		-	
Total	2	612	3 829

Interest received is from interest accrued on the bank balances of the commercial banks of the department.

2.4 Sales of capital assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		4 204	643
Buildings and other fixed structures		-	
Machinery and equipment		4 204	643
Total	2	4 204	643

Sales of capital assets represents monies received from the auctioning of moveable assets during 2024/25 FY asset disposal processes.

2.5 Transactions in financial assets and liabilities

		2024/25	2023/24
	Note	R'000	R'000
Loans and advances		-	
Receivables		11 579	12 890
Forex gain		-	-
Other receipts including Recoverable Revenue		50 541	6 499
Gains on GFECRA		-	-
Total	2	62 120	19 389

The "Other receipts including recoverable revenue" includes an item called Rev: Prev Financial Year's expenditure, of which the department has processed journals to correct expenditure of 2021/22 for the interest paid to Government Employee Pension Fund (GEPF) following reinstatements of dismissed official.

Section 29(2)(c) of the Government Employees Pension Law of April 1996 states the following with regards to interest payable to GEPF: "from time to time, prescribe the circumstances in which and the basis and conditions subject to which any period which is not a period of pensionable service as defined in the rules, may be recognised as pensionable service and the amount, including interest".

This amount represents the amounts paid in the 2024/25 financial year, paid using the Disallowance Damages & Losses account; the department had to engage National Treasury to create an item that will be suitable for these transactions as it was previously not there. These transactions do not meet the definition criteria of the fruitless and wasteful expenditure, as they are normal expenditure to be incurred with the processes of dismissal of employees and the reinstatement thereof. Due to the fact that these transactions were subsequently corrected only in 2024/25 the item that could be used is the Rev: Prev financial year's expenditure hence the debit was created in this account.

2.6. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

		2024/25	2023/24
	Note	R'000	R'000
	Annex 10		
Gifts		-	
Donations		1 785	596
Sponsorships		-	
Total gifts, donations and sponsorships received in kind		1 785	596

An amount of R1,785 million represents donations received in kind during the 2024/25 financial year.

3. Aid assistance

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		-	-
Prior period error			
As restated		-	-
Transferred from statement of financial performance		(95 523)	99 781
Transfers to or from retained funds		95 523	(-99 781)
Paid during the year		-	-
Closing balance		-	-

The department is fortunate in that it has received donor funding from the following two entities in the 2024/25 financial year: Criminal Asset Recovery Act (CARA) and the Reconstruction and Development Programme (RDP) Donor UNHCR (United Nations High Commissioner for Refugees).

The department was allocated an amount of R100 million in the 2023/24 financial year from CARA. This allocation is to enable the Immigration branch to support the actions to combat illicit mining and illegal migration. This allocation is broken down as follows:

- R39 million for vehicles (including busses and prison vans to deport illegal immigrants)
- R5 million for handheld devices Overtime to support operations
- R56 million for operations to combat illicit mining
- 2024/25 expenditure incurred in respect of R100 million is R94 million which left a balance of R6 million.

For the RDP Donor UNHCR, the department received an amount of R6,079 million during the current financial year of which was used to offset the salaries to the amount of R6,079 million paid for the team members that form part of the Refugee Appeal Backlog project. The amount of R2,9 million remains as owed to the department by the donor UNHCR at the end of the financial year.

3.1 Analysis of balance by source

		2024/25	2023/24
	Note	R'000	R'000
Aid assistance from RDP		-	-
Aid assistance from other sources		-	-
CARA Funds		-	-
Closing balance	3	-	-

The unspent CARA funds relates to the funds allocated for the specific projects which did not materialize during this financial year. An amount of R17,459 million is retained as these funds will not be surrendered to the NRF.

3.2 Analysis of balance

		2024/25	2023/24
	Note	R'000	R'000
Aid assistance receivable		6 000	100 000
Aid assistance prepayments (not expensed)		-	-
Aid assistance unutilised		-	-
Aid assistance repayable		-	-
Closing balance	3	6 000	100 000
Aid assistance not requested/not received		6 000	103 387

An amount of R2,9 million represent expenditure incurred for payment of salaries for the Refugee Appeal Backlog project team but the funds were not yet received from the Donor RDP UNHRC at year-end, the prior year receivable amount was cleared with this current year's allocation.

3.3 Prior period error

			2023/24
Nature of prior period error	Note		R'000
Relating to 2023/24 [affecting the opening balance]			-
Relating to 2023/24			-
Total prior period errors			-

3.4 Aid assistance expenditure per economic classification

		2024/25	2023/24
	Note	R'000	R'000
Current		57 782	19 295
Capital	9	43 820	502
Transfers and subsidies		-	-
Total aid assistance expenditure		101 602	19 797

The total expenditure as at 31 March 2025 is R101,602 million.

The R101,602 million consists of the following:

- The amount of R6,079 million represent expenditure incurred for payment of salaries for the Refugee Appeal Backlog project team. The funding received from the Donor UNHRC was R6,079 million during this financial year.
- The CARA expenditure (Goods & Services and Machinery & Equipment) totals to R95,523 million split into R51,702 million current R43,820 million capital expenditure for the different earmarked projects as per the agreement.

4. Compensation of employees

4.1 Analysis of balance

		2024/25	2023/24
	Note	R'000	R'000
Basic salary		2 583 052	2 458 915
Performance award		-	-
Service based		8 157	4 905
Compensative/circumstantial		162 646	84 079
Periodic payments		-	-
Other non-pensionable allowances		423 362	401 621
Total		3 177 217	2 949 520

Compensative/circumstantial represents overtime payment periodic payments and acting allowances. "Other non-pensionable allowances include housing allowance non-pensionable allowances and foreign allowances for deployed officials.

4.2 Social contributions

		2024/25	2023/24
	Note	R'000	R'000
Employer contributions			
Pension		334 763	318 223
Medical		279 392	256 317
UIF		1	
Bargaining council		1 031	895
Official unions and associations		-	-
Insurance		-	-
Total		615 187	575 435
Total compensation of employees		3 792 404	3 524 955
Average number of employees		7 410	7 497

There is an increase in the total compensation of employees of R267,449 million as compared to the previous financial years. This is due to the cost-of-living adjustments on salary levels 1-12.

5. Goods and services

		2024/25	2023/24
	Note	R'000	R'000
Administrative fees		27 131	23 959
Advertising		13 851	11 216
Minor assets	5.1	9 140	27 641
Bursaries (employees)		2 980	2 756
Catering		631	423
Communication		4 759	38 493
Computer services	5.2	764 854	834 296
Consultants: Business and advisory services		99 843	75 699
Infrastructure and planning services		-	
Laboratory services		-	
Scientific and technological services		-	
Legal services		111 553	117 585
Contractors		372 031	358 144
Agency and support / outsourced services		284 158	186 041
Entertainment		46	83
Audit cost - external	5.3	40 564	32 192
Fleet services		84 409	80 385
Inventories	5.4	7 981	9 097
Consumables	5.5	740 969	843 838
Housing		-	
Operating leases		425 824	316 093
Property payments	5.6	361 834	302 923
Rental and hiring		7 785	7 414
Transport provided as part of the departmental activities		57 172	68 203
Travel and subsistence	5.7	73 724	124 630

		2024/25	2023/24
	Note	R'000	R'000
Venues and facilities		13 129	12 148
Training and development		28 818	7 185
Other operating expenditure	5.8	39 251	38 889
Total		3 572 437	3 539 333

The total expenditure shows an increase compared to previous financial year relating mainly due an increase in items such as consultants: business and advisory, training and development, external audit fees, agency and support services, contractors, operating leases and property payments.

5.1 Minor assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		9 140	27 641
Buildings and other fixed structures		-	-
Biological assets		-	-
Heritage assets		-	-
Machinery and equipment		9 140	27 641
Land and subsoil assets		-	-
Specialised military assets		-	-
Intangible capital assets		-	-
Software		-	-
Mastheads and publishing titles		-	-
Patents, licences, copyright, brand names and trademarks		-	-
Recipes, formulae, prototypes, designs, models		-	-
Services and operating rights		-	-
Total	5	9 140	27 641

The total expenditure on minor asset reflects a decrease of R18,501 million as compared to previous financial year.

5.2 Computer services

		2024/25	2023/24
	Note	R'000	R'000
SITA computer services		208 201	162 512
External computer service providers		556 653	671 784
Total	5	764 854	834 296

The total expenditure on computer services shows a decrease compared to previous financial year. The cost relates to the digitisation project's professional service fee, licences and IT related services.

5.3 Audit cost - external

		2024/25	2023/24
	Note	R'000	R'000
Regularity audits		38 432	31 833
Performance audits		-	
Investigations		2 132	359
Environmental audits		-	
Computer audits		-	
Total	5	40 564	32 192

The total expenditure on audit costs shows an increase of about R8,372 million compared to previous financial year.

4.4 Inventories

		2024/25	2023/24
	Note	R'000	R'000
Clothing material and accessories		7 076	8 825
Fuel, oil and gas		1	2
Other supplies	5.4.1	904	270
Total	5	7 981	9 097

The total expenditure on other supplies shows an increase of R634 thousand compared to previous financial year. Expenditure on "Other" supplies represent Inventory for face value forms.

5.4.1 Other supplies

		2024/25	2023/24
	Note	R'000	R'000
Other		904	270
Total	5.4	904	270

The total expenditure on other supplies shows an increase of R634 thousand compared to previous financial year. Expenditure on "Other" supplies represent Inventory for face value forms.

5.5 Consumables

		2024/25	2023/24
	Note	R'000	R'000
Consumable supplies		11 456	16 053
Uniform and clothing		-	
Household supplies		2 606	2 238
Building material and supplies		516	2 036
Communication accessories		-	-
IT consumables		738	334
Other consumables		7 596	11 445
Stationery, printing and office supplies		729 513	827 785
Total	5	740 969	843 838

The total expenditure on consumables shows a decrease of about R102,869 million as compared to previous financial year's total. The decrease relates to stationery, printing and office supplies which includes the printing of passports, ID and other forms at GPW.

5.6 Property payments

		2024/25	2023/24
	Note	R'000	R'000
Municipal services		-	-
Property management fees		121 766	96 786
Property maintenance and repairs		-	-
Other		240 068	226 137
Total	5	361 834	322 923

Other property payments represent payments for gardening services, cleaning, fumigation and property payments for safeguarding and security. The total expenditure increase is mainly attributed to the new offices opened in 2024/25 financial year.

5.7 Travel and subsistence

		2024/25	2023/24
	Note	R'000	R'000
Local		70 038	97 674
Foreign		3 686	26 956
Total	5	73 724	124 630

The total expenditure decreased by R50,906 million for travel and subsistence as compared to the previous financial year. This is due to the containment measures implemented as required by National Treasury.

5.8 Other operating expenditure

		2024/25	2023/24
	Note	R'000	R'000
Professional bodies, membership and subscription fees		101	70
Resettlement costs		853	
Other		38 297	38 819
Total	5	39 251	38 889

There is an increase of R362 thousand as compared to previous financial year. Other operating expenditure represents payments made for awards, competency certificates, freight, laundry, printing and publications.

5.9 Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

		2024/25	2023/24
Name of Commission / Committee of Inquiry	Note	R'000	R'000
Multidisciplinary Task Team		47 315	47 973
Total		47 315	47 973

The committee was appointed to avail and manage the project constituting multidisciplinary team to investigate, co-ordinate, report, advise on and or present evidence on recommendation of ministerial committee on issuance of permits as well as criminal syndicate for fraud, theft, corruption and maladministration during 2024/25 financial year.

6. Interest and rent on land

		2024/25	2023/24
	Note	R'000	R'000
Interest paid		363	660
Rent on land		-	-
Total		363	660

The interest paid of R363 thousand represents interest that has been paid to the Government Employee Pension Fund (GEPP) following the reinstatement of dismissed officials.

The Government Employees Pension Law, 1996", states as follows with regards to the interest payable to GEPP in paragraph 2(c) "from time to time prescribe the circumstances in which and the basis and conditions subject to which any period which is not a period of pensionable service as defined in the rules, may be recognised as pensionable service and the amount, including interest".

7. Payments for financial assets

		2024/25	2023/24
	Note	R'000	R'000
Material losses through criminal conduct		-	
Theft		-	
Other material losses		-	
Purchase of equity		-	
Extension of loans for policy purposes		-	
Other material losses written off		-	
Debts written off	7.1	1 241	1 580
Forex losses		-	
Debt take overs		-	
Losses on GFECRA		-	
Total		1 241	1 580

Payments for financial assets represents bad debts written off relating to theft and losses

The department wrote off the following transactions:

- Staff debts which consists of dismissed employees, deceased employees and debts that are older than 3 years amounting to R376 thousand.
- Damaged rental and state vehicles deemed irrecoverable amounting to R865 thousand.

7.1 Debts written off

		2024/25	2023/24
Nature of debts written off	Note	R'000	R'000
Group major categories, but list material items		-	-
Irregular expenditure written off		-	-
Total		-	-
Recoverable revenue written off		-	-
Total		-	-
Other debt written off			
GEPF Interest (Fruitless & Wasteful expenditure)		-	775
Debts for ex- employees deceased		-	-
Debts for ex-employees dismissed		-	-
Debts for ex-employees older than 3 years		376	481
Damaged vehicles & rental vehicles		865	324
Revenue Losses		-	-
		-	-
Total debt written off	7	1 241	1 580

Payments for financial assets represent the expenditure incurred as Theft & losses for bad debts written off. The department wrote off the following transactions:

- For staff debts which consists of dismissed employees, deceased employees and debts that are older than 3 years amounts to: R376 thousand.
- Damaged rental and state vehicles deemed irrecoverable: R865 thousand.

All write offs were done in accordance to the Debt Management policy and Treasury Regulation chapter 11.

8. Transfers and subsidies

		2024/25	2023/24
	Note	R'000	R'000
Provinces and municipalities	37	2 670	3 911
Departmental agencies and accounts	Annex 1A	4 032 247	4 424 054
Households	Annex 1B	17 278	20 357
Total		4 052 195	4 448 322

Departmental agencies and accounts represent the expenditure for IEC and the Represented Political Parties Fund and BMA. There is a slight decrease of R396 thousand compared to the previous financial year. The transfers are as per the cash flow plan of the institutions.

8.1 Gifts, donations and sponsorships made in kind (not included in the main note)

		2024/25	2023/24
	Note	R'000	R'000
	Annex 1C		
Gifts		-	-
Donations		444	449
Sponsorships		-	-
Total		444	449

An amount of R444 thousand represents donations made in kind.

9. Expenditure for capital assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		367 231	838 441
Buildings and other fixed structures		63 723	295 300
Heritage assets		-	-
Machinery and equipment		303 508	541 894
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible capital assets		89 802	26 374
Software		89 802	26 374
Mastheads and publishing titles		-	-
Patents, licences, copyright, brand names and trademarks		-	-
Recipes, formulae, prototypes, designs, models		-	-
Services and operating rights		-	-
Total		457 033	864 915

There is a decrease of R406,535 million in the expenditure for capital assets as compared to the previous financial year, which can be attributed to decrease in additions in respect of machinery and equipment as well as building and other fixed structures.

9.1 Analysis of funds utilised to acquire capital assets - Current year

	2024/25		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
Tangible capital assets	323 411	43 820	367 231
Buildings and other fixed structures	63 723		63 723
Heritage assets			-
Machinery and equipment	259 688	43 820	303 508
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible capital assets	89 802	-	89 802
Software	89 802		89 802
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names and trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	413 213	43 820	457 033

CARA funding was used to procure motor vehicle and office equipment amounting to R43,820 million included in the capital expenditure for the current financial year.

9.2 Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2023/24		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	838 038	502	838 542
Buildings and other fixed structures	295 301		295 301
Heritage assets	-	-	-
Machinery and equipment	542 737	502	543 239
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible capital assets	26 375	-	26 375
Software	26 375	-	26 375
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names and trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Total	864 413	502	864 915

R502 thousand capital expenditure was from CARA funding.

9.3 Finance lease expenditure included in Expenditure for capital assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		40 379	25 162
Buildings and other fixed structures		-	-
Heritage assets		-	-
Machinery and equipment		40 379	23 162
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible capital assets			
Software		-	-
Mastheads and publishing titles		-	-
Patents, licences, copyright, brand names and trademarks		-	-
Recipes, formulae, prototypes, designs, models		-	-
Services and operating rights		-	-
Total		40 379	23 162

Finance lease expenditure includes cell-phones, modems and photocopiers fixed lease amounts. The increase is due to additional photocopiers machine leased and the digitisation project.

10. Cash and cash equivalents

		2024/25	2023/24
	Note	R'000	R'000
Consolidated Paymaster General Account		452 504	128 637
Cash receipts		-	
Disbursements		-	
Cash on hand		545	552
Investments (Domestic)		-	
Investments (Foreign)		-	
Total		453 049	129 189

The increase is due to a positive bank balance which includes an amount the department received from National Treasury of R200 million for second adjustment, R120 million received from BMA for the re-imbursement of the 2023/24 expenditure incurred by the DHA on their behalf.

The “Cash on hand” represents the Petty Cash account balance of R545 thousand.

11. Prepayments and advances

		2024/25	2023/24
	Note	R'000	R'000
Staff advances		-	-
Travel and subsistence		-	-
Prepayments (Not expensed)	11.1	17 958	-
Advances paid (Not expensed)		-	-
SOCPEN advances		-	-
Total		17 958	-
Analysis of Total Prepayments and advances			
Current Prepayments and advances		17 958	-
Non-current Prepayments and advances		-	-
Total		17 958	-

During 2024/25 financial year, foreign advance account which represent expenditure incurred for foreign travel was recovered through payroll.

11.1 Prepayments (Not expensed)

		2024/25				
		Amount as at 1 April 2024	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay-ments	Amount as at 31 March 2025
	Note	R'000	R'000	R'000	R'000	R'000
Goods and services		-			17 958	17 958
Interest and rent on land		-				-
Transfers and subsidies		-				-
Capital assets		-				-
Other		-				
Total	11	-	-	-	17 958	17 958

Relates to licenses paid for two years.

12. Receivables

		2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	114 788	4 113	118 901	206 605	4 113	210 718
Trade receivables	12.2	-	-	-	-	-	-
Recoverable expenditure	12.2	15 549	13 804	29 353	15 249	13 756	29 005
Staff debt	12.3	4 461	-	4 461	3 961	-	3 961
Other receivables	12.4	11	-	11	10	-	10
Total		134 809	17 917	152 726	225 805	17 869	243 694

The claims recoverable is R118,901 million in the current financial year as compared to R236,579 million for 2023/24 financial year.

The decrease of R91,817 million is due to the substantial payments received from BMA and CARA funding claims received from DOJ in the 2024/2025 financial year.

12.1 Claims recoverable

		2024/25	2023/24
	Note	R'000	R'000
National departments		49 337	66 195
Provincial departments		48	24
Foreign governments		-	-
Public entities		69 516	144 499
Private enterprises		-	-
Higher education institutions		-	-
Households and non-profit institutions		-	-
Local governments		-	-
Total	12	118 901	210 718

The claims recoverable is R118,901 million in the current financial year as compared to R210,718 million for 2023/24 financial year. The decrease of R91,817 million is due to the substantial payments received from BMA and CARA funding claims received from DOJ in the 2024/2025 financial year.

12.2 Recoverable expenditure

		2024/25	2023/24
	Note	R'000	R'000
<i>Group major categories, but list material items</i>			
Disallowance Payment Fraud		13 241	13 241
Salary Deduction Disallowance Account		-	4
Salary Reversal Control Account		375	60
Disallowance Damages & Losses & Miscellaneous		15 737	15 700
Total	12	29 353	29 005

The increase is due to cases in the disallowance damages & loss account that are still under investigation and an increase in the salary reversal control account.

12.3 Staff debt

		2024/25	2023/24
	Note	R'000	R'000
<i>Group major categories, but list material items</i>			
Salary Tax Debt		70	30
Debt Account		4 391	3 931
Total	12	4 461	3 961

The debt account balance of R4,461 million represents the active debtors after the writing off of the bad debts.

12.4 Other receivables

		2024/25	2023/24
	Note	R'000	R'000
<i>Group major categories, but list material items</i>			
Unauthorised expenditure		-	-
Irregular expenditure		-	-
Fruitless and wasteful expenditure		-	-
Salary Pension Fund		2	10
Salary Medical Aid			-
Debt Receivable Interest		8	-
Pension Recoverable Account		1	-
Salary Insurance Deduction		-	-
Total	12	11	10

These are salary control accounts which are reconciled monthly.

12.5 Impairment of receivables

		2024/25	2023/24
	Note	R'000	R'000
Estimate of impairment of receivables		17 918	17 869
Total		17 918	17 869

The total estimated Impairment amount of cash receivables total of R17,918 million consists of:

- Fraud cases for R13,241 million on the Disallowance Fraud Payment account.
- Damages & losses for R563 thousand on the Disallowance & Damages account.
- COLA advances for deployed officials for R4,113 million in the Receivable Claims recoverable account.

Cash receivables DHA (which is what this methodology will apply to)

The significant cash receivable claims impaired relate to Dirco Cola advances for the amount of R 4,113,022.38 with the below explanations:

- The balance of R1,293,802.36 was for advances paid to officials of DHA deployed to the Dirco foreign missions during 2014.
- The balance of R2,819,220.02 was for advances paid to officials of DHA deployed to the Dirco foreign missions during 2018. Poor reconciliation of Dirco disables them to reconcile and pay back that money to DHA, which was the one that advanced the payments to the official before they departed.

Disallowance payment fraud: CA: R13,241,211.95 (significant)

- The significant impaired recoverable expenditure balance on the DISALLOWANCE PAYMENT FRAUD:CA for R 13,241,211.95 with the below explanations:
- R930,926.00 is for the Palama-ongoing investigations at Counter Corruption
- R6,810,000.00 is for the ongoing case with a security company who also lodged a claim against the department
- R 5,499,999.00 is for the ongoing case with Ikgodiseng who lodged a counter claim with department.

All these matters are older than 5 years and there are no prospects that the department can recoup these payments back from the involved suppliers. As cases are still on-going these transactions cannot be written off as yet.

DISALL DAMAGES & LOSSES: CA: R563,461.76 (significant)

- Older than 3 years' cases on damages and losses impaired amounts to R563,461.76 which consists of the following categories breakdown:
- Rental damaged vehicles and state damaged vehicles: R92,135.00
- Interest payment on overdue award/ court settlement: R471,326.00

13. Voted funds to be surrendered to the Revenue Fund

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		(199 309)	398 201
Prior period error			
As restated		(199 309)	398 201
Transferred from statement of financial performance (as restated)		263 618	691
Add: Unauthorised expenditure for the current year		-	-
Voted funds not requested/not received	1.1	-	(200 000)
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures)		-	-
Paid/received during the year		199 309	(398 201)
Closing balance		263 618	(-199 309)

Before the adjustment the opening balance of R691 thousand for the 2023/2024 financial year had a positive balance which shows that the department had unspent voted funds which were surrendered to the NRF.

The R289,479 million is the unspent funds as per the appropriation statement, which will be surrendered to NRF in 2025/26 financial year.

R691 thousand is restated to R26,552 million following prior year expenditure adjustment which was overstated by R25,861 million.

14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		354 079	1 486 863
Prior period error	14		1 224
As restated		354 079	1 488 087
Transferred from statement of financial performance (as restated)		1 415 757	1 253 707
Own revenue included in appropriation		-	-
Transfer from aid assistance		-	-
Transferred to voted funds to defray excess expenditure		-	-
DIRCO Adjustment		2 072	(524 708)
Paid during the year		(1 432 396)	(1 863 007)
Closing balance		(339 515)	354 079

The closing balance of money to be surrendered to the NRF is R339,515 million in the 2024/25 financial year. In the current financial year, the following payments were paid to the NRF:

- R148,108 million - Revenue Accrual for March 2023/24
- R1,065 billion - Local Revenue paid to the NRF
- R48,311 - Previous year Foreign Revenue paid to NRF
- R168,038 million - Current year Foreign Revenue paid to NRF
- R1,284 million – Closed Standard Bank dormant accounts paid to NRF
- R1,304 million - Closed FNB dormant account paid to NRF

14.1 Prior period error

			2023/24
Nature of prior period error	Note		R'000
Relating to 2023/24 <i>[affecting the opening balance]</i>			1 224
			1 224
Relating to 2023/24			-
Total prior period errors			1 224

15. Payables - current

		2024/25	2023/24
	Note	R'000	R'000
Amounts owing to other entities		2 890	-
Advances received		-	-
Clearing accounts	15.1	2 230	2 040
Other payables	15.2	2 414	201 885
Total		7 534	203 925

Current payables of the department constitute mainly of:

- the salary related clearing accounts which have balances at month end which clear in the following month when payment is made to the different institutions such as SARS, GEPPF, housing schemes and medical aids institutions.
- the unallocated receipts relating to the deposits made by clients who applied through the e-Home platform but have not honoured their appointment dates due various logistical reasons.

15.1 Clearing accounts

		2024/25	2023/24
Description	Note	R'000	R'000
<i>Identify major categories, but list material items</i>			
Salary Income Tax		275	-
Salary Medical Aid		3	-
Salary Persal Interface Control		-	27
Salary Bargaining		-	770
Salary GEHS Refund Control Account		1 952	1 227
Debt suspense account		-	-
Salary Insurance Deductions		-	16
Total	15	2 230	2 040

The clearing accounts represents mainly the salary related liability accounts which remain with balances at month end because the clearing occurs in the following month, after payment has been made to the different institutions such as SARS, GEPI, Medical Aids institutions, Housing schemes and other.

15.2 Other payables

		2024/25	2023/24
Description	Note	R'000	R'000
<i>Identify major categories, but list material items</i>			
Unallocated Receipts: 30 days		2 243	1 813
Debt Receivable Interest		156	72
Salary Reversal Control		-	-
Salary ACB Recalls CA		15	-
Salary Deduction Parking		-	200 000
Total	15	2 414	201 885

The unallocated receipts relate to the deposits made by clients who applied through the e-Home platform but have not honoured their appointment dates due various logistical reasons. Upon their availability and/or date of their appointments the amounts in this account are used to finalise the application process for enabling documents.

16. Net cash flow available from operating activities

		2024/25	2023/24
	Note	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		1 583 852	1 354 179
Add back non-cash/cash movements not deemed operating activities		(807 564)	(1 635 362)
(Increase)/decrease in receivables		354 156	(164 949)
(Increase)/decrease in prepayments and advances		(-17 958)	2 695
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables - current		(196 391)	199 476
Proceeds from sale of capital assets		(4 205)	(643)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		457 033	894 884
Surrenders to Revenue Fund		(1 216 044)	(2 074 115)
Surrenders to RDP Fund/Donors		-	-
Voted funds not requested/not received		-	-
Statutory Appropriation not requested/not received		-	(200 000)
Own revenue included in appropriation		-	-
Other non-cash items		(184 155)	(192 710)
Aid Assistance receivable non-cash item		-	(100 000)
Net cash flow generated by operating activities		776 288	(281 183)

The following line items were affected by the non-cash transactions:

The surrender to the NRF is adjusted for the payment made by DIRCO to the NRF and for the Immigration Control payment to the NRF.

Other non-cash items represent the foreign revenue collected by DIRCO on behalf of the department.

In terms of the principal agent agreement between the department and DIRCO the foreign revenue collected by DIRCO during the year is paid over directly by DIRCO to the NRF and does not flow through the department's bank accounts. This constitutes the non-cash items in the cash flow statement and the notes thereto.

17. Reconciliation of cash and cash equivalents for cash flow purposes

		2024/25	2023/24
	Note	R'000	R'000
Consolidated Paymaster General account		452 504	128 637
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		545	552
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		453 049	129 189

The increase of R323,860 million is due to a positive bank balance which includes an amount the department received from National Treasury of R200 million for second adjustment, R120 million received from BMA for the re-imbursement of the 2023/24 expenditure incurred by the DHA on their behalf.

The "Cash on hand" represents the Petty Cash account balance of R545 thousand.

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

			2024/25	2023/24
Liable to	Nature	Note	R'000	R'000
Motor vehicle guarantees	Employees		-	-
Housing loan guarantees	Employees		-	-
Other guarantees			-	-
Claims against the department		Annex 2A	205 732	198 469
Intergovernmental payables			-	-
Environmental rehabilitation liability			-	-
Other		Annex 2A	115 200	115 200
Total			320 932	313 669

Contingent liabilities of R320,932 million are disclosed in Annexure 3B to the financial statements.

The department divides contingent liabilities into the following five categories:

- Labour
- Other
- Civil litigation, that is further divided into Immigration, Civics, Tenders & Contracts, and Others, depending on the business area from where the matter originates.

Labour disputes estimated at: R175,659 million

The Labour contingent liability pertains to labour disputes against the department and the matters are still in the arbitration process. The disputes are mainly due to unfair labour practice and unfair dismissals. The settlement or possible amount of the disputes is dependent on the ruling by the General Public Service Sectoral Bargaining Council / Public Service Co-ordinating Bargaining Council / Court of Law.

Other Contingent liability estimated at: R115,200 million

There is an arbitration process between a service provider and the department with regards to the ABIS project whereby the service provider is claiming costs to the amount of R115,200 million. This matter is still pending finalisation.

Civil litigation is estimated at: R30,073 million

The department is frequently cited as a respondent in civil matters most of these civil matters are old with no movement on the part of the plaintiffs. Old or dormant cases are not disclosed as contingent liabilities in accordance with the Policy on the Management of State Litigation Contingent Liability issued by the Solicitor-General and Chapter 14 of the MCS. The Policy defines dormant cases as claims where the Plaintiff is not prosecuting and / or where is no significant or material progress on a case for a period of more than 3 years from the date of the last action taken as per the court file. For active cases, the department uses the average of the number of awards for last three financial years per category to determine the likelihood of success / probability of an outflow. This average ranges between 2% and 5% for Immigration, and between 2% and 16% for Civics.

Immigration Affairs claims arise due to unlawful arrest and detention of illegal immigrants as well as damages arising from the department's failure to process visas and permits on time. Citizen Affairs claims arise mainly from the fraudulent issuing of death certificates and non-issuing of unabridged birth certificates, ID document and fraudulent use of ID and passports resulting in the arrest and detention of the lawful owners.

The summons value of legal claims against the department is R2,263 billion. An amount of successful claims stemming from these summonses cannot be reliably estimated due to historic trends that indicate significant differences between the summons amounts and awarded amount, the length of time to resolve cases, the number of cases abandoned during the process, and the legal complexity of cases. As indicated above, dormant civil cases are not disclosed as contingent liabilities.

The top five exceptionally large cases by R-value are the following:

- Case 1: IMS: Yusuf Ibrahim Ismail and Another / Minister of Home Affairs and Another, Ref: LIT2021/12/5111 for R514,948 million (Claim for loss of income following unlawful arrest and detention). Claim 4 of the summons is an alternative claim should claims 1 to 3 of the first plaintiff fail.
- Case 2: IMS: Franklin D Pennington and Gail Jackson Pennington / Minister of Home Affairs, Ref: DL290604/16 for R420,000 million (Claim for permit issue)
- Case 3: Civics: Mohammed Zaman / Director General and 2 Others, Ref: DL250102/17 for R400,000 million.
- Case 4: Tenders & Contracts: Double Ring (Pty) Ltd / Minister of Home Affairs; Minister of Finance (71714/10), Ref: DL221103/10 for R171,492 million.
- Case 5: Labour Relations: Moremi NH & Others Ref: 18806716 for R37,519 million +-(Upgrading of staff from salary level 6 to 8 with back-pay from 1/4/2009)

The uncertainties relating to the amounts and timing of any outflow are:

- The claim amounts are exorbitant from the onset,
- The lengthy legal process and the backlogs in courts,
- The litigants do not follow through on the legal process due to costs involved, the period of time, and the loss of interest in pursuing the case,

The uncertainty inherent in predicting the outcome of the legal process.

18.2 Contingent assets

		2024/25	2023/24
Nature of contingent asset	Note	R'000	R'000
Incapacity leave and ill Health Retirement (PILIR) application not yet approved		1 799	1 753
Legal case - summons against a debtor		280	280
Penalties levied by DHA to supplier for ABIS project		62 079	62 079
Total		64 158	64 112

The department discloses the following estimated contingent assets where an inflow of economic benefits is probable.

The estimated contingent asset relating to incapacity leave is R1,799 million which is a slight increase compared to R1,753 million of the previous financial year, which can be an indication that cases are being contained by the Health Risk Manager, and the proactive implementation of the outcomes.

In addition, during 2024/25, the Directorate: People Benefits has undertaken socialisation on Absenteeism Management (including PILIR) in the Department, and therefore a greater awareness has been created around the utilisation of this service benefit.

The department has levied penalty charges of R62,079 million to EOH&IDEMIA as a result of not reaching certain project milestones as required by their contract. In response, EOH lodged a legal claim against the department to the value of R115 million which is included as part of the contingency liabilities in note 25.1.

19. Capital commitments

		2024/25	2023/24
	Note	R'000	R'000
Buildings and other fixed structures		-	-
Heritage assets		-	-
Machinery and equipment		44 708	84 766
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible assets		54 751	222 330
Total		99 459	307 096

The capital commitments have decreased due to the cancellation of the Gijima Interfile JV contract as well as the expiry of some old contracts.

The 2023/2024 balance was restated due to the reclassification made in the Phetego contract transactions being re-classified from current expenditure to capital expenditure. The reduction is due to the cancellation of the Gijima Interfile JV contract and the completion of the Capital works for the Digitisation project.

20. Accruals and payables not recognised**20.1 Accruals**

		2024/25			2023/24
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		131 459	34 804	166 263	333 367
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	-
Capital assets		16 672	760	17 432	13 764
Other		-	-	-	-
Total		148 131	35 564	183 695	347 131

		2024/25	2023/24
Listed by programme level	Note	R'000	R'000
Programme 1: Administration		44 349	195 469
Programme 2: Citizen Affairs		19 373	111 770
Programme 3: Immigration Affairs		19 972	39 892
Total		183 695	347 131

20.2 Payables not recognised

		30 Days	30+ Days	Total	2023/24
					Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		212 713	503 741	716 454	380 039
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	-
Capital assets		4 052	10	4 062	61 921
Other		-	-	-	-
Total		216 765	503 751	720 516	441 960

		2024/25	2023/24
Listed by programme level	Note	R'000	R'000
Programme 1: Administration		408 268	249 653
Programme 2: Citizen Affairs		216 773	152 050
Programme 3: Immigration Affairs		95 475	40 257
Total		720 516	441 960

		2024/25	2023/24
	Note	R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	301 229	232 395
Confirmed balances with other government entities	Annex 4	362 627	211 696
Total		663 856	444 091

The accruals and payables related to amounts owing to suppliers, other departments, entities and agencies related to goods & services and capital expenditure from SCM processes are totalling to:

- Accruals: R183,695 million
- Payables: R720,516 million

The department experienced a budget shortfall in January 2025. As a result, accruals and payables as at 31 March 2025 increased significantly.

21. Employee benefits

		2024/25	2023/24
	Note	R'000	R'000
Leave entitlement		161 374	128 540
Service bonus		110 103	91 215
Performance awards		-	-
Capped leave		50 652	56 002
Other		13 607	5 044
Total		335 736	280 801

The opening balance and capped amount were adjusted due to transfer of functions to BMA.

There is an increase in the Leave Liability for 2024/2025 when compared with 2023/2024 due to the following:

- In 2024/2025 the Cost-of-Living Adjustment (COLA) effective 1 April 2024, for both SMS and non-SMS was 4.7%, which was an increase of 1.4% when compared to the 3.3% COLA implemented for 2023/2024.
- In addition to the COLA, Pay Progression for SMS was implemented effective 1 April 2024; and Pay progression for non-SMS was implemented effective 1 July 2024.
- During the 2024/2025 financial year, an additional 390 employees progressed to higher salary levels due to Grade Progression.
- Capped leave shows a reduction in value due to either utilisation by employees, or as a result of termination of service.
- A negative balance will reflect since annual leave credits of 22 or 30 days are allocated to employees at the beginning of the year, and hence, employees may take more leave than their monthly accrual.

22. Lease commitments

22.1 Operating leases

	2024/25				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	279 199	1 023	280 222
Later than 1 year and not later than 5 years	-	-	457 112	397	457 509
Later than 5 years	-	-	52 171	-	52 171
Total lease commitments	-	-	788 482	1 420	789 902

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	204 888	2 091	206 979
Later than 1 year and not later than 5 years	-	-	398 182	1 252	399 434
Later than 5 years	-	-	76 525	-	76 525
Total lease commitments	-	-	679 595	3 343	682 938

Number of leased offices with escalation rate	Escalation Rate
13 of the leased offices	No escalation rate
2 of the leased offices	4% Escalation rate
8 of the leased offices	5% Escalation rate
65 of the leased offices	5,5% of the escalation rate
97 of the leased offices	6% of the escalation rate
8 of the leased offices	6,5% of the escalation rate
5 of the leased offices	7% of the escalation rate
1 of the leased offices	7,5% of the escalation rate
14 of the leased offices	8% of the escalation rate
0 of the leased offices	8,5% of the escalation rate
1 of the leased offices	9% of the escalation rate
7 of the leased offices	10% of the escalation rate
7 of the previously leased offices	Closed

Operating leases includes a lease on the G-Fleet forklift and building leases.

Building leases: The department has a total of 98 leases that expired as at 31 March 2025. The renewal process for 52 leases has begun while the renewal process for the remaining 46 lease was not started by year end and the intention to continue occupying those buildings was not finalised by 31 March 2025.

The lease agreements entered into do not provide any purchasing options

The escalation clauses of the 222 leased office buildings ranges from 0% to to 10%.

There are no restrictions imposed by/on the department through any lease agreement entered into.

Prior period error: The prior year operating lease commitments closing balance incorrectly include BMA leases.

The adjusted 2024/25 opening balance is R679,595 million

Closing Balance 2023/24	Prior period error	Adjusted Closing Balance 2023/24
R'000	R'000	R'000
R 730 278	R-47 339	R 682 939

		2024/25	2023/24
	Note	R'000	R'000
Rental earned on sub-leased assets		-	-
Total		-	-

22.2 Finance leases **

	2024/25				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	27 656	27 656
Later than 1 year and not later than 5 years	-	-	-	19 723	19 723
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	47 379	47 379

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	19 364	19 364
Later than 1 year and not later than 5 years	-	-	-	19 873	19 873
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	39 237	39 237

Finance leases include of leased cell phones and photocopiers. The increase is due to the additional photocopiers machine for the digitisation project.

There are no restrictions imposed by on the department through the lease agreements. Finance leases are inclusive of cell phones and photocopiers. The increase is due to the additional photocopiers machine for digitisation project.

		2024/25	2023/24
	Note	R'000	R'000
Rental earned on sub-leased assets		-	-
Total		-	-

23. Accrued departmental revenue

		2024/25	2023/24
	Note	R'000	R'000
Sales of goods and services other than capital assets		14 097	1 560
Fines, penalties and forfeits		266 060	266 060
Interest, dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received		-	-
Other		5	9 717
Total		280 162	277 337

"Sales of goods and services" comprises revenue owed to the department by Sabric and various insurance companies for performing online verification. As at 31 March 2025, R14,097 million had not yet been paid to the department.

Fines and penalties levied for Section 50(3) and Section 50(4) shows no increase because from the 1 April 2023, BMA will now issue the fines for Section 50(3) and Section 50(4) respectively.

'Other' accrued departmental revenue relates to the Gijima settlement agreement with the cost value of R80 million. This amount was a credit to the department against which the department would set-off services performed by Gijima. As per addendum signed effective from

1 April 2020, the department claims from Gijima and the payment received from Gijima reduces this cost value. During the financial year, the opening balance for Gijima was R9,717million of which Gijima has paid about R9,712 million and the balance remaining as at 31 March 2025 is R5 thousand. The balance is due to rounding.

23.1 Analysis of accrued departmental revenue

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		277 337	297 657
Less: amounts received		27 955	43 488
Less: services received in lieu of cash		-	-
Add: amounts recorded		30 780	23 168
Less: amounts written off/reversed as irrecoverable		-	-
Less: amounts transferred to receivables for recovery		-	-
Other (Specify)		-	-
Closing balance		280 162	277 337

'Amounts recognised' includes the amount from Sabric and Insurance that had not yet paid by year end of R14,097 million and the amounts from issued fines and penalties for the current year of R0.00 as of the 01st April 2023, BMA will now issue the fines for section 50(3) and section 50(4) respectively.

Amounts received includes the Gijima payment to the department of R9,712 million. The entry also includes the R18,279 million from Sabric and Insurance from 2024/25 that was received during the current financial year.

'Amounts recorded' includes the amount from Sabric and Insurance that had not yet paid by year end of R14,097 million and the amounts from issued fines and penalties for the current year of R0.00 as of the 1 April 2023, BMA will now issue the fines for Section 50(3) and Section 50(4) respectively.

23.2 Impairment of accrued departmental revenue

		2024/25	2023/24
	Note	R'000	R'000
Estimate of impairment of accrued departmental revenue		244 775	238 085
Total		244 775	238 085

The department has applied the present value method to estimate the expected future inflow of cash that is expected to be received from the issued fines and penalties balance, which resulted in the estimated impaired balance of R244,775 million in the current financial year.

Management's assumptions are based on the following:

Payments received are low when compared to the outstanding balance on fines issued as recorded, due to variety of limitations as

- the department was constrained by lack of jurisdiction in implementation of the Immigration Act including implementation of debt recovery methods as most of the fined conveyors are foreign based in the cross-border conveyors. From the 1 April 2023 the BMA, schedule 3 entity public entity in terms of the PFMA, that reports to the Minister of Home Affairs will now take over this function.
- These non-compliant conveyors are not compelled to first settle the outstanding immigration fines for the renewal of their operating license/permits. Included in these limitations are illegal cross border conveyors that are even disregarding traffic and related transport legislation.
- The Department signed various Memorandum of Agreements (MoA) with the BMA, DoT, ACSA, CBRTA and Transnet as well as other related entities.
- Based on the improved coordination of operational processes and internal controls that these MoA's bring, the collection of outstanding fines and penalties amount will improve since lawful migration and traffic into the Republic by Conveyors in all transportation modalities (Land, Rail, Air and Maritime) will be facilitated.

24. Unauthorised, Irregular and Fruitless and wasteful expenditure

		2024/25	2023/24
	Note	R'000	R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		225 391	466 131
Fruitless and wasteful expenditure - current year		104	30
Total		225 495	466 161

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

Irregular Expenditure balances:

- Idemia irregular expenditure – R67,979 million
- Digitisation Project irregular expenditure – R130,510 million
- Lekonakonetsi irregular expenditure – R8,262 million
- Kgoano Jehoida JV irregular expenditure – R16,319 million
- Dark Fibre Africa, CBX and Liquid Tech irregular expenditure – R2,302 million
- Contravention of the PPR 2022 EC PROVINCE - R16 thousand
- Emergency procurement Gauteng – R3 thousand

Fruitless expenditure balance:

R99 thousand payment made to a wrong supplier in the Northern Cape. The recovery process is underway

25. Related party transactions

		2024/25	2023/24
Revenue received	Note	R'000	R'000
Tax revenue		-	-
Sales of goods and services other than capital assets		-	-
Fines, penalties and forfeits		-	5 365
Interest, dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received		-	-
Total		-	5 365

		2024/25	2023/24
	Note	R'000	R'000
Payments made			
Compensation of employees		-	-
Goods and services		716 048	815 915
Interest and rent on land		-	-
Expenditure for capital assets		-	-
Payments for financial assets		-	-
Transfers and subsidies		4 031 990	4 223 904
Total		4 748 038	5 039 819

		2024/25	2023/24
	Note	R'000	R'000
Year end balances arising from revenue/payments			
Receivables from related parties		69 095	166 973
Payables to related parties		(2 890)	-
Total		66 205	166 973

Related party relationships

- Electoral Commission: The Electoral Commission is a Chapter 9 institution that manages the national provincial and municipal elections. The Electoral Commission reports to the same Portfolio Committee as DHA, therefore sharing the same parliamentary oversight. The Electoral Commission receives their budget allocation through the DHA Vote. The IEC in turn manages the Political Party Fund account. This allows for the transfer of funds to Political Parties in accordance with their representation.*
- Government Print Works: The GPW is a government component that reports to the same Minister as DHA. GPW provides security printing for the state, such as passports and identity documents. GPW does not receive the budget allocation from the DHA vote as they are self-sustained.*
- The BMA Act provided for the establishment of the Border Management Authority (BMA) as a schedule 3A public entity of the PFMA and brings together a multitude of functions performed at ports of entry under a single command and control structure, which reports to the Minister of the Department of Home Affairs as the chairperson of the Inter-Ministerial Consultative Committee on border management. BMA became functional as a standalone entity with effect from 1 April 2023. The BMA receives their budget allocation through the DHA Vote.*

Fines collected on behalf of the BMA are stated as related party amounts on payables above.

All transfers to IEC, GPW & BMA have been included as related party transactions.

Photocopiers costs, lease payments, property payments/expenses, IT costs and cell phone costs incurred on behalf of the BMA will not be claimed by the department for 2023-2025 financial year and will be deemed services in kind.

Good and services relate to transactions between the department & GPW for the printing of passports, ID and other forms at GPW.

After quantifying the value of expenditure that was incurred on behalf of the BMA, the department will now complete the administration of the in kind service provided to the BMA, to assist the entity to become fully operational and independent.

26. Key management personnel

		2024/25	2023/24
		R'000	R'000
Political office bearers (<i>provide detail below</i>)		-	-
Officials:		-	-
Level 15 to 16		16 653	16 294
Level 14 (incl. CFO if at a lower level)		39 855	40 263
Political Office Bearers		5 045	4 781
Family members of key management personnel		-	-
Total		61 553	61 338

27. Provisions

		2024/25	2023/24
	Note	R'000	R'000
<i>Please specify</i>			
Long service award (20 years in service) provision for 39 employees in 2024/25		425	4 457
Long service award (30 years in service) provision for 9 employees in 2024/25		87	2 027
Long service award (40 years in service) provision for 2 employees in 2024/25		58	639

Total				570	7 123
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27.1 Reconciliation of movement in provisions - Current year

		2024/25			
		20 Year Service Provision	30 Year Service Provision	40 Year Service Provision	Total provisions
		R'000	R'000	R'000	R'000
Opening balance		4 457	2 027	639	7 123
Increase in provision		(153)	(43)		(196)
Settlement of provision		(4 033)	(1 875)	(581)	(6 489)
Unused amount reversed					-
Reimbursement expected from third party					-
Change in provision due to change in estimation of inputs		154	- 22	-	132
Closing balance		425	87	58	570

Employees raised enquiry regarding their long service qualifying date. On investigation, it was identified that employees were initially appointed as interns / casual workers and later absorbed into contract and permanent positions / or were transferred from other Departments. These employees' appointment dates into the contract / permanent positions needed to be amended, and thereafter the long service award was implemented for qualifying employees. Hence, the employees did not appear on the provision list but qualified to be paid their long service award.

Reconciliation of movement in provisions - Prior year

		2023/24			
		20 Year Service Provision	30 Year Service Provision	40 Year Service Provision	Total provisions
		R'000	R'000	R'000	R'000
Opening balance		948	1 744	581	3 273
Increase in provision		3 509	283	58	3 850
Settlement of provision		-	-	-	-
Unused amount reversed		-	-	-	-
Reimbursement expected from third party		-	-	-	-
Change in provision due to change in estimation of inputs		-	-	-	-

Closing balance		4 457	2 027	639	7 123
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The increase in the long service award was due to an increased number of employees who has 20 years' service followed by the number of employees who has 30 years or more of service.

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2 453 715		263 659	98 019	2 619 355
Transport assets	483 851		58 611	12 941	529 521
Computer equipment	1 516 434		132 289	73 916	1 574 807
Furniture and office equipment	214 306		58 786	3 475	269 617
Other machinery and equipment	239 124		13 973	7 687	245 410
FINANCE LEASE ASSETS	69 180	-	20 411	17 752	71 839
Finance lease assets	69 180	-	20 411	17 752	71 839
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2 522 895	-	284 070	115 771	2 691 194

The increase is due to additions.

Movable Tangible Capital Assets under investigation

		Number	Value
	Note		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Heritage assets		-	-
Machinery and equipment		2 588	45 018
Specialised military assets		-	-
Biological assets		-	-
Total		2 588	45 018

28.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2 160 794	4 008	518 293	229 380	2 453 715
Transport assets	411 206	426	144 717	72 498	483 851
Computer equipment	1 345 563	561	307 189	136 879	1 516 434
Furniture and office equipment	205 108		16 733	7 535	214 306
Other machinery and equipment	198 917	3 021	49 654	12 468	239 124
FINANCE LEASE ASSETS	-	36 549	35 129	2 498	69 180
Finance lease assets	-	36 549	35 129	2 498	69 180
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2 160 794	40 557	553 422	231 878	2 522 895

The increase of the movable asset during 2024/25 financial year was due to the digitisation project and new mobile trucks procured during the 2023/24 financial year.

Movable tangible capital assets - other machinery & equipment - The amount of R1,074 million relating to firearms is stated on note 43 as a transfer to the BMA. However, the section 42 transfer document in terms of the PFMA has not yet been obtained. Thus the department has decided to keep the firearms in the asset register and in the amounts stated in the note above even though the assets are noted to be part of the transfer of function to the BMA as at 1 April 2023.

This is because the BMA has not accepted the assets. To ensure compliance with the PFMA, internal processes & completeness of the assets from a government perspective, the Department has decided not to dispose of these assets from this note.

Thus it must be noted that these assets will remain in the asset register until the section 42 transfer document in terms of the PFMA is obtained and we will continue to include this narration going forward until the matter is cleared.

28.1.1 Prior period error

			2023/24
Nature of prior period error	Note		R'000
Relating to 2023/24 [affecting the opening balance]			40 557
Leased assets - Opening balance – Cell phones			18 003
Correction of prior year errors			4 008
Leased assets - Opening balance - Photocopiers			18 546
Relating to 2023/24			-
			-
Total prior period errors			40 557

28.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	231 201	-	-	231 201
Value adjustments	-	-	-	-	-	-	-
Additions	-	-	-	9 447	-	-	9 447
Disposals	-	-	-	13 231	-	-	13 231
Total Minor assets	-	-	-	227 417	-	-	227 417

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	134 926	-	-	134 926
Number of minor assets at cost	-	-	-	85	-	-	85
Total number of minor assets	-	-	-	135 011	-	-	135 011

Minor capital assets under investigation

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Specialised military assets		-	-
Intangible assets		-	-
Heritage assets		-	-
Machinery and equipment		7 992	10 279
Biological assets		-	-

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	227 918	-	-	227 918
Prior period error	-	-	-	-	-	-	-
Additions	-	-	-	27 818	-	-	27 818
Disposals	-	-	-	24 535	-	-	24 535
Total Minor assets	-	-	-	231 201	-	-	231 201

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	-	-	-	93	-	-	93
Number of minor assets at cost	-	-	-	231 076	-	-	231 076
Total number of minor assets	-	-	-	231 169	-	-	231 169

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	1 196 174	94 572	60 016	1 230 730
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
FINANCE LEASE ASSETS	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	1 196 174	94 572	60 016	1 230 730

The increase is due to the increase in intangible additions and digitisation projects.

29.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	1 088 548	65 530	42 096	-	1 196 174
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
FINANCE LEASE ASSETS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	1 088 548	65 530	42 096	-	1 196 174

29.1.1 Prior period error

			2023/24
Nature of prior period error	Note		R'000
Relating to 2023/24 <i>[affecting the opening balance]</i>			65 530
Correction of the prior period opening balance			65 530
Relating to 2023/24			-
			-
Total prior period errors			65 530

29.2 Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

		Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
	Note	R'000	R'000	R'000	R'000
Intangible assets	Annex 6	5 055	8 072	-	13 127
Total		5 055	8 072	-	13 127

ABIS milestones 2-0,5 testing completed

Payables not recognised relating to Capital WIP		2024/25	2023/24
	Note	R'000	R'000
Amounts for digitisation project relating to capital WIP for payables not recognised		5 554	16 950
Total		5 554	16 950

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		Opening balance 1 April 2023	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
Intangible assets		-	-	5 055	-	5 055
Total		-	-	5 055	-	5 055

30. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 261 970	50 535	524	1 311 981
Dwellings	-	-	-	-
Non-residential buildings	1 261 970	50 535	524	1 311 981
Other fixed structures	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 261 970	50 535	524	1 311 981

Include discussion here where deemed relevant.

30.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 055 849	(122 929)	329 050	-	1 261 970
Dwellings	-	-	-	-	-
Non-residential buildings	1 055 849	(122 929)	329 050	-	1 261 970
Other fixed structures					
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
FINANCE LEASE ASSETS	-	-	-	-	-
Finance lease assets	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 055 849	(122 929)	329 050	-	1 261 970

30.1.1 Prior period error

			2023/24
Nature of prior period error	Note		R'000
Relating to 2023/24 [affecting the opening balance]			(122 929)
Correction of WIP, correction of accruals and correction of opening balance correction of previous years disposals			(122 929)
Relating to 2023/24			-
			-
Total prior period errors			(258 463)

Included in the 2023/24 closing balance is a total of R 127,575 million relating to Ports of Entry R30,499 million relates to the BMA (leasehold improvements on private-owned properties) and R 97,076 million relates to the DPWI (leasehold improvements on state-owned properties).

The department has issued section 42 transfer documents in terms of the PFMA signed by the DHA in May 2025 to both DPWI & BMA. We are still awaiting acceptance from the BMA & DPWI. Thus the department has decided to keep the lease leasehold improvements in the asset register and in the note above even though the assets are noted to be part of the transfer of function to the BMA as at 1 April 2023.

To ensure compliance with the PFMA, internal processes & completeness of the assets from a government perspective, the Department has decided not to dispose of these assets from this note.

Thus it must be noted that these assets will remain in the asset register until the section 42 transfer document in terms of the PFMA is obtained from BMA and we will continue to include this narration going forward until the matter is cleared.

30.2 Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

		2024/25			
		Opening balance 1 April 2024	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2025
		R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-
Buildings and other fixed structures		88 128	13 188	-	101 316
Land and subsoil assets		-	-	-	-
Total		88 128	13 188	-	101 316

The projects included in capital work-in progress relates to construction of new offices.

The following projects are currently on hold:

1. *Stanger* - The contractor's contract was terminated on 7 October 2024 due to poor performance. The matter is currently with DPWI's legal services. The process to appoint a new contractor is currently in progress.
2. *Thohoyandou* - The contractor's contract was terminated on 3 October 2023 due to poor performance. The matter is currently with DPWI's legal services. process to appoint a new contractor is currently in progress.

Payables not recognised relating to Capital WIP		2024/25	2023/24
	Note	R'000	R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress		3 462	-
Total		3 462	-

Include discussion here where deemed relevant.

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		2023/24				
		Opening balance 1 April 2023	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
Heritage assets		-	-	-	-	-
Buildings and other fixed structures		-	88 128	-	-	88 128
Land and subsoil assets		-	-	-	-	-
Total		-	88 128	-	-	88 128

Correction of work-in-progress relates to the construction of new buildings which was erroneously included in immovable assets.

31. Principal-agent arrangements

31.1 Department acting as the principal

		2024/25	2023/24
	Note	R'000	R'000
Revenue collected by Department of International Relations & Cooperation (DIRCO) on behalf of the department		184 155	192 710
VISA Facilitation Services (VFS)		55 443	38 010
Total	3	239 598	230 720

DIRCO

DIRCO is mandated to conduct and coordinate South Africa's international relations in support of the country's foreign policy objectives. This includes coordinating the activities performed by its diplomatic and consular missions abroad. The department does not have the capacity to provide international services without the assistance of the missions. DIRCO receives money from third parties at the missions abroad on behalf of the department and surrenders all monies directly to the NRF. The National Treasury in a letter dated 20 March 2014 approved this arrangement. In terms and conditions of the arrangement are set out in a memorandum of understanding (MoU) concluded between the two departments. No fees are payable to DIRCO for services rendered in terms of this MOU.

A risk for the department is that errors and omissions in the DIRCO collection and payment processes will have an impact on the department's audit outcomes. This risk will be mitigated by the management of departmental face value forms at mission level between the two departments. The MOU may be terminated by either party giving at least three months' prior written notice to the other party, therefore there are no cost implications if the principal/agent relationship is terminated. There were no changes to the MOU during the reporting period.

VFS

The department has contracted Visa Facilitation Services (VFS) to provide it with visa facilitation services locally and abroad. VFS collects applications on behalf of the department and charges clients for this administrative service. The department does not pay VFS any fees. The terms and conditions as set out in contract. There are no significant risks involved in the contract.

VFS shall be entitled to compensation payment commensurate with costs incurred up to and including the date on which with this agreement is terminated by mutual consent, for establishing the centres, technologies, human resources and other related costs mutually agreed by the parties which have not been recovered by VFS since the centre have been in operation. There were no changes to the SLA during the reporting period.

There were no changes to the SLA during the reporting period.

32. Changes in accounting estimates and Changes in accounting policies**32.1 Changes in accounting policies**

		2023/24				
		Opening balance before the change (1 Apr 2023)	Adjustment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjustment for 2023/24	Restated closing balance (31 Mar 2024)
Nature of change in accounting policy	Note	R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	28	-	36 549	36 549	32 631	69 180
Intangible Capital Assets		-	-	-	-	-
Immovable Tangible Capital Assets		-	-	-	-	-
Minor Assets		-	-	-	-	-

Included in the opening balances for 2023/24 and 2024/2025 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

33. Prior period errors

33.1 Correction of prior period errors

		2024/25		
		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	R'000	R'000	R'000

Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)

Departmental revenue	2	1 250 610	3 097	1 253 707
Net effect		1 250 610	3 097	1 253 707

Correction of errors between revenue, expenditure, assets and liabilities.

33.2 Correction of prior period errors

		2024/25		
		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Expenditure: (E.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)		-	-	-
Goods & Services	5	3 509 364	5 455	3 514 819
Tangible Asset	9	868 510	(31 316)	837 194
		-	-	-
Net effect		4 377 874	-25 861	4 352 013

Correction of errors between revenue, expenditure, assets and liabilities.

		2024/25		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Assets: (E.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Bank and cash	10	124 868	4 321	129 189
Net effect		124 868	4 321	129 189

Correction of errors and reclassification.

		2023/24		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Liabilities: (E.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)		(149 758)	(200 533)	(350 291)
Voted funds to be surrendered	13	-	-	-
Revenue to NRF	14	(349 758)	(4 321)	(354 079)
		-	-	-
Net effect		(349 758)	(4 321)	(354 079)
Correction of errors and reclassification.				

		2024/25		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Other: (E.g. Unauthorised expenditure, Irregular expenditure, Fruitless and wasteful expenditure, etc.)				
Lease commitment - Not later than 1 year	22	216	(11 852)	204 888
Lease commitment - Later than 1 year and not later than 5 years	22	427	(29 070)	398 182
Lease commitment - Later than five years	22	86 286	(9 761)	76 525
Software (opening)	29	1 088 548	65 530	1 154 078
Immovable tangible asset	40	1 055 849	(122 929)	932 920
Movable tangible capital assets	28	2 160 794	4 008	2 164 802
Contingent Liability - Opening balance	18	153 707	44 762	198 469
Immovable tangible asset - Work-in-progress	30	-	88 128	88 128
Principal Agent Arrangements	31	156 800	65 530	222 330
		-	230 720	230 720
Net effect		5 345 976	325 066	5 671 042

Disclosure changes - These are changes made that do not affect the balance sheet or income statement.

34. Transfer of functions and mergers**34.1 Transfer of functions**

As per government Gazette No. 46868, Proclamation 89 of 2022 by the President of the Republic of South Africa, in terms of Section 97 of the Constitution of the Republic of South Africa, 1996, the president transferred the administration and the powers or functions, entrusted by legislation, and all amendments thereto, to be exercised or performed within the border law enforcement area and at the ports of entry, as defined in the Border Management Authority Act, 2020 (Act No.2 of 2020).

34.1.1 Notes

		Balance before transfer date	Functions (transferred) / received	Functions (transferred) / received	Functions (transferred) / received	Balance after transfer date
			Dept name (BMA)	Dept name (Specify)	Dept name (Specify)	
	Note	R'000	R'000	R'000	R'000	R'000
Contingent liabilities		-	-	-	-	-
Contingent assets		-	-	-	-	-
Capital commitments		-	-	-	-	-
Accruals		-	-	-	-	-
Payables not recognised		-	-	-	-	-
Employee benefits		326 837	(-45 466)	-	-	281 371
Lease commitments - Operating leases		730 278	(-47 339)	-	-	682 939
Lease commitments - Finance leases						
Lease commitments - Operating lease revenue						
Accrued departmental revenue						
Impairment						
Provisions						
Movable tangible capital assets		239 124	(-1 062)	-	-	238 062
Immovable tangible capital assets		1 124 187	(-26 512)	-	-	1 097 675
Intangible capital assets		1 196 173	(-35 759)	-	-	1 160 414

A transfer of function took place from the department to the BMA on 1 April 2023 when the BMA started to operate as a schedule 3 public entity in terms of the PFMA. Various roles and responsibilities were transferred including the collection of s50(3) and s50(4) fines and all the administration and the powers or functions, entrusted by legislation, and all amendments thereto, to be exercised or performed within the border law enforcement area and at the ports of entry, as defined in the Border Management Authority Act, 2020 (Act No.2 of 2020).

As per government Gazette No. 46868, Proclamation 89 of 2022 by the President of the Republic of South Africa, in terms of section 97 of the Constitution of the Republic of South Africa, 1996, the president transferred the administration and the powers or functions, entrusted by legislation, and all amendments thereto, to be exercised or performed within the border law enforcement area and at the ports of entry, as defined in the Border Management Authority Act, 2020 (Act No.2 of 2020).

This transfer of function note relates to the 2023/2024 financial year and has been completed due to a correction of a prior period error.

The BMCS system, firearms, lease improvements, employee benefits and lease commitments are deemed to be part of the transfer of function in the prior financial year but were not included. Tangibles assets of R193,168 million were transferred accurately in the prior financial year and are not included in the note above. The administrative function of obtaining a section 42 approval in terms of the PFMA is outstanding and will be completed in the 2025/2026 financial year.

There is a Service level agreement entered into by the department and the BMA which provides a description of roles, responsibilities and accountability arrangements signed by the department's Accounting Officer and the BMA Commissioner as at 08th December 2022. The following documents provide roles, responsibilities and accountability arrangements:

- SLA DHA and BMA.pdf (the SLA)
- Proclamation to transfer of functions.6 Sept 2022.pdf (the proclamation)
- BMA-DHA MoU.pdf (the MoU)
- Approved Joint Submission without annexures.pdf (the Joint Submission)
- 2023.04.04.letter.BMA transition letter.pdf (the transition letter)

The department as the transferor did not receive any compensation for the transfer of the function and the net assets of the department were not affected as stated above. However, during the transition period the department did incur expenses on behalf of the BMA. These are claimed as receivables from the department with the exception of IT service costs where the budget for this cost is yet to be transferred.

The delays in completing the transfer of function in the prior year relates obtaining the breakdown of the BMCS system from outside parties and calculating the portion of costs that were incurred on behalf of BMA.

35. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

36. Natural disaster or relief expenditure

		2024/25	2023/24
	Note	R'000	R'000
Compensation of employees			
Goods and services		444	499
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
Total	<i>Annex 7</i>	444	499

37. Statement of conditional grants and other transfers paid to municipalities

	2024/25											2023/24	
	GRANT ALLOCATION				TRANSFER			SPENT					
Name of Municipality	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National depart-ment	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Various municipalities								-	-	-	-	-	221
MUN B/ACC: MUN RATES AND TAXES					2 670			-	-	-	-	-	3 690
TOTAL					2 670								3 911

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Independent Electoral Commission	2 302 221				2 302 221	100%		2 232 334
Represented Political Parties Fund	322 077				322 077	100%		850 345
Border Management Authority	1 407 692				1 407 692	100%		1 341 225
Various Municipalities & entities for licenses	137				137	100%		150
Construction Industry Development Board	120				120	100%		
TOTAL	4 032 247				4 032 247	100%		4 424 054

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
HH Retirement benefit					-			
HH Leave gratuity	16 941	-	-	16 941	16 941	100%	20 251	20 251
HH Claims against the state	315	-	-	315	315	100%	106	106
HH Injury on duty	22	-	-	22	22	100%		
Total	17 278			17 278	17 278		20 357	20 357
Subsidies								
Total	17 278			17 278	17 278		20 357	20 357
TOTAL	17 278			17 278	17 278		20 357	20 357

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
African Union	Expect group meeting to review policy Report on Free movement of persons for Trade: Towards an accelerated Ratification of the African Union (AU) Free movement of Persons Protocol in Support of the implementation of the AFCFTA, 29-30 March 2023, NAIROBI, KENYA	-	-
University of the Free State	Participation at the 3rd Biennial Postdoctoral Research Conference in Africa scheduled on the 18-22 September 2023 (Cape Town).	-	13
International organisation for Migration	Official travel for the capacity Development workshop on the assessment of the use of administrative data on migration in Malawi, Mauritius, South Africa, Zambia and Zimbabwe, 19 -21 September 2023, Lusaka, Zambia.	-	59
International organisation for Migration	The seven-migration dialogue for Southern Africa (MIDSA) Ministerial Conference, Kinshasa, Democratic Republic of Congo (DRC) on the 03 - 06 October 2023	-	4
United Nations: Office of Counter Terrorism	The 2nd meeting of the Southern Africa Regional Informal working group (IWG) on Advanced Passenger Name record (PNR) 22-23 November 2023, Dar Es Salaam, Tanzania	-	131
United Nations High Commissioner for Refugees	Donation of two HP Scanjet Enterprise flow printers to Desmond Tutu RRO and Cape Town RRO	-	213
African Union Commission	The African Union Commission to the 8th Pan African Forum on migration on the 31 October to 2nd November 2023 at Gaborone, Botswana.	-	23
International organisation for Migration	The inter-regional consultation on mixed and irregular migration along the southern routes and Western Indian Ocean routes from 20-22 November 2023, Lusaka, Zambia	-	45
United Nations Economic Commission for Africa	Workshop on developing implementation guides for civil registration and vital statistics system (CRVS) improvement in Africa from 29 January - 2nd February 2024 at Nairobi, Kenya	-	35
International organisation for Migration	The inter-regional consultation on mixed and irregular migration along the southern routes and Western Indian Ocean routes from 20-22 November 2023, Lusaka, Zambia	-	65
African Union	Validation meeting on the draft continental guidelines on return, readmission and sustainable reintegration of migrants and their support tools, Abidjan, Cote Voire on the 25 -26 April 2024	31	-
Public Service Coordinating Bargaining Council	10th Africa regional congress of the international Labour and Employment relations Association (ILERA) 03 - 04 April 2024: Zambia	41	-
African Union Commission	Consultative joint Operations Initiative against trafficking in persons and the smuggling of migrants on the Southern Migratory Route, 11 - 13 June 2024, Botswana	-	-
International organisation for Migration	Invitation to the Conference of the heads of Immigration, 6 -10 May 2024, Zambia	96	-
Amathole Funerals	Acceptance of funding for the service excellence awards, women's day and Heritage Day ceremony for AMAJUBA cluster	50	-

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
Department of Social Development	Invitation to the Cross-Border Coordination meeting (on children on the move) in Maputo, Mozambique on the 19th June 2024	6	-
African Union Commission	Benchmarking and Capacity Building meeting for African Union (AU) member states and RECS focal points on migration governance from 08 - 10 July 2024	-	-
International organisation for Migration	Official Visit to the United Kingdom (UK) on Immigration and Civic matters 11-15 March 2024	291	-
African Union Commission	The global compact for Immigration (GCM) scheduled on 28 -28 August 2024, Accra: Ghana	-	-
United Nations: Office of Counter Terrorism	Sponsorship for the attendance of the 'The 3rd Annual Southern Regional informal working group on Advance Passenger information (API) & Passenger Name Record' in Windhoek Namibia on 25 - 26 September 2024	-	-
African Brains	Sponsorship for the attendance of the second 'Digital Government Africa (DGA) summit' on 2-4 October 2024, in Lusaka, Zambia	73	-
African Union Commission	Sponsorship for the attendance of the 'Capacity building workshop for the African Union member states senior officials and regional economic communities' on 13-14 November 2024 in Dar-Es- Salaam, United Republic of Tanzania	2	-
Deloitte and FNB	Donation of laptops to the department by Deloitte and First Rand Bank Limited to assist with the backlog eradication project	179	-
Pan African Migration	Sponsorship for the attendance of the official visit to Lesotho, Belgium, Senegal and Botswana for the 'Research study on the development of a Pan-African model for migration between the Kingdom of Lesotho and the Republic of South Africa in the 21 Century'	538	-
ID4AFRICA	Sponsorship for the attendance of the 'ID4AFRICA annual general meeting' on 20- 23 May 2025 in Addis Ababa, Ethiopia	361	-
South African Tourism	Sponsorship for the official visit to attend the 'India Roadshow 2025 Tourism Outreach' on 18 -20 March 2025, India	117	-
Subtotal – received in kind		1 785	588
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		1 785	588

ANNEXURE 1D

STATEMENT OF AID ASSISTANCE RECEIVED

		Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
Name of donor	Purpose	R'000	R'000	R'000	R'000	R'000
Aid assistance received in cash						
Cara Funding	Funding Sub-programme 3- Immigration Services	112 982	-	95 523		17 459
RDP (UNHCR)	Funding Sub-programme 3- Immigration Services - Support to the Refugee Appeals Authority and Department of Home Affairs: Backlog Project		6 079	6 079		-
Subtotal						
Aid assistance received in kind						
Subtotal		112 982	6 079	101 602		17 459
TOTAL AID ASSISTANCE RECEIVED		112 982	6 079	101 602		17 459

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship (Group major categories but list material items including name of organisation)	2024/25	2023/24
	-	
To waive the fees to provide identity documents, temporary identification certificates and unabridged birth certificates for disaster management assistance at no 82, 85 and 86 -16th Avenues Alexandra Region E	-	5
To waive the fees to provide identity documents, temporary identification certificates and unabridged birth certificates in respect of the 148 fire disaster victims from Ethembeni Informal Settlement, Lonja Street, Nomzamo, Western Cape Province on 10 May 2023	-	25
To reprint & waive the fees for passports loss as a result of a hijacking Skynet Courier vehicle on the 28 June 2023 on its way to the Harrison Johannesburg office	-	16
To waive the fees to provide identity documents, temporary identification certificates and unabridged birth certificates to flood survivors in the Helderberg area, in the Cape Winelands, Western Cape Province	-	97
To reprint & waive the fees for passports loss as a result of a hijacking Skynet Courier vehicle on the way to Libode, Sasolburg, Evaton and Veereniging on 19 & 20 September 2023	-	15
To waive the fees to provide Identity documents, temporary Identification certificates and unabridged birth certificates for disaster management assistance at no 221 - 2nd street, Wynberg, Alexandra Region E	-	3
To reprint & waive the fees for passports loss as a result of a hijacking Skynet Courier vehicle on the various offices at North West	-	73
To reprint & waive the fees for passports loss as a result of a hijacking Skynet Courier vehicle on the route to ABSA Towers Johannesburg district in Gauteng and Britz offices in the North West province	-	9
To reprint & waive the fees for passports loss as a result of a hijacking Skynet Courier vehicle on the route to Nedbank Lakeview in Gauteng and Carolina office in Mpumalanga	-	3
To waive the fees to provide identity documents, temporary identification certificates and unabridged birth certificates to fire disaster that occurred at Smutsville, Knysna, Western Cape Province on 30 August 2023	-	4
To reprint & waive the fees for passports loss as a result of a of fire that broke out at Marshalltown Building in Johannesburg 31 August 2023	-	9
To waive the fees to provide identity documents, temporary Identification certificates and unabridged birth certificates which was stolen during the hijacking of the Skynet vehicle at a Gqeberha	-	9
To waive the fees to provide identity documents, temporary Identification certificates and unabridged birth certificates which was stolen during the hijacking of the Skynet destined to Libode, Soweto, Umtata and Orlando West	-	37
To waive the fees to provide identity documents, temporary Identification certificates and unabridged birth certificates which was stolen during the hijacking of the Skynet destined to Maponya Mall, Soweto	-	25

Nature of gift, donation or sponsorship (Group major categories but list material items including name of organisation)	2024/25	2023/24
To waive the fees to provide identity documents, temporary Identification certificates and unabridged birth certificates after the Department of Home Affairs Swellemdam office burnt down	-	2
To waive application fees for identity documents, temporary identity and birth certificates in respect of the 495 fire disaster victims from Kayamandi Informal settlement, Stellenbosch, Western Cape Province on 29 January 2024, 30 January 2023, 12 April 2023, 23 July 2023, 8 January 2024, 24 January 2024 and 29 January 2024	-	84
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the 198 fire disaster victims from 71 Mshumpela Way, Langa/ Zone 31, Joe Slovo Informal Settlement, Mgoyi Street, Langa/Kosovo Langa Informal Settlement	-	33
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the 79 fire disaster victims from Drakenstein Municipality, Paarl, Western Cape on 7 April 2024	13	-
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the fire disaster victims from 79 Wilger Street, Hopland Vredenburg, Western Cape on 2 May 2024	1	-
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the 40 fire disaster victims from 91B St, Gabriel St, KTC Informal Settlement, Nyanga, Western Cape on the 11 April 2024 & Z Memani Road, Nyanga, Western Cape on 5 April 2024	8	-
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the 397 fire disaster victims from Postdam Road, The Stables, Site 5 Dunoon, Western Cape on 6 May 2024	52	-
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the 64 fire disaster victims from Majoks Informal Settlement, Swellendam, Western Cape on 26 May 2024	13	-
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the 183 fire disaster victims from Langrug Informal Settlement, Franschhoek, Western Cape on 19 April 2024 and the 10 fire disaster victims from Kayamandi Informal Settlement, Stellenbosch, Western Cape on 20 April 2024	39	-
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the flood survivors in the Eastern Cape Province: Nelson Mandela Metropolitan, Buffalo City Metropolitan and Sarah Baartman District municipalities.	37	-
To waive the application fees for identity documents, temporary identity and birth certificates in respect of the additional flood survivors in the Eastern Cape Province: Nelson Mandela Metropolitan	29	-
To waive the application fees for identity documents, temporary identity and birth certificates at Greenville Informal Settlement, London Road and Vincent Tshabalala Road Lombardy Region E Ward 81, Alexandra	4	-
To waive the application fees for identity documents, temporary identity and birth certificates at Kew Informal Settlement, Alexandra, 11th Road Kew and London Region E ward 81, Alexandra	1	-
To waive the application fees for identity documents, temporary identity and birth certificates as a result of Burglary at Bronkhorstspuit office on 25 December 2023	2	-
To reprint 13 damaged passports due to a milk spillage in the bin at the Mmabatho office on 28 October 2024	16	-
To waive the application fees for identity documents, temporary identity and birth certificates as a result of the 488 fire disaster victims from Kosovo Informal Settlement, Phillippi, Western Cape & Pholo Park, Phillippi, Western Cape between December 2024 & March 2025	80	-

Nature of gift, donation or sponsorship (Group major categories but list material items including name of organisation)	2024/25	2023/24
To reprint and waive the fees for 20 lost passports destined for FNB the Glen Offices case number CAS 134/12/2024	12	-
To waive the application fees for identity documents, temporary identity and birth certificates as a result of 489 fire disaster victims from MTR Makhaya Ngoku Informal Settlement, Houmoed Road, Masiphumelele, Fish Hoek, Western Cape on 23 December 2024	86	-
To waive the application fees for identity documents, temporary identity and birth certificates as a result of 149 fire disaster victims from Wag n' Biejie, Richmond Road, Nomzamo Strand, Western Cape on 24 December 2024	26	-
To waive the application fees for identity documents, temporary identity and birth certificates as a result of 39 fire disaster victims from Sweet Home Informal Settlement, Duinefontein Road, Phillippi, Western Cape on 12 January 2025	7	-
To waive the application fees for identity documents, temporary identity and birth certificates as a result of 61 fire disaster victims from Kapteinsklip Informal Settlement, Yellowwood Road, Tafelsig, Mitchells Plain, Western Cape on 12 January 2025	9	-
To waive the application fees for identity documents, temporary identity and birth certificates as a result of 53 fire disaster victims from Reeb Road, Deepfreeze, Macassar in Cape Winelands, Western Cape on 9 January 2025	9	-
Total sponsorships	444	449
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	444	449

ANNEXURE 2A

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claims against the department: Labour matters	153 707	47 483	25 531		175 659
Litigation and Legal Enquiries	44 762	27 661	42 350		30 073
Subtotal	198 469	75 144	67 881		205 732
Environmental liability					
Subtotal					
Other					
Penalty by supplier	115 200	-	-	-	115 200
Subtotal	115 200	-	-	-	115 200
TOTAL	313 669	75 144	67 881	-	320 932

ANNEXURE 3

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024		
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
National Department: Salary Recoverable	232	351			232	351		
Provincial Department: Salary Recoverable	48	24			48	24		
Department of International Relations (Foreign Revenue)	15 016	48 324			15 016	48 324		
XON Department of Justice	(575)	-			(575)	-		
ABIS Department of Justice	(400)	(400)			(400)	(400)		
Department of International Relations (COLA)	4 113	3 915			4 113	3 915		
Correctional Services	471	471			471	471		
Department of International Relations (COLA)	5 417	2 531			5 417	2 531		
ABIS	25 062	11 004			25 062	11 004		
CARA	6 000				6 000			
Subtotal	55 384	66 220			55 384	66 220		
Other Government Entities								
BMA	69 095			166 973	69 095	166 973		
UNHCR	421	3 387			421	3 387		
TOTAL	69 516	3 387		166 973	69 516	170 360		
Subtotal								
TOTAL	124 900	69 607		166 973	124 900	236 580		

ANNEXURE 4

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
							Payment date up to six (6) working days after year end	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024		Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Dept of Justice & Constitutional Development	124 190	48 394	-	-	93 744	48 394	-	-
Public Works	176 989	182 607	-	-	210 503	182 607	-	-
DPSA	-	1 236	-	-	-	1 236	-	-
KZN Dept of Transport	50	48	-	-	50	48	-	-
Gauteng Road	-	107	-	-	-	107	-	-
DIRCO	-	2	-	-	-	2	-	-
Subtotal	301 229	232 395			304 297	232 395		
Total Departments	301 229	232 395			304 297	232 395		
OTHER GOVERNMENT ENTITIES								
TELKOM	2 251	2 673			-	2 673		
G-FLEET	8 547	7 563			4 787	7 563	-	-
SITA	115 583	52 184			44 078	52 184	-	-
GPW	214 986	128 701	-	-	181 494	128 701	-	-
CITY OF TSHWANE	-	8	-	-	-	8	-	-
WC GOVERNMENT TRANSPORT	121	-	-	-	-	-	-	-
CITY OF CAPE TOWN	2 495							
AUDITOR - GENERAL	4 278	3 724	-	-	-	3 724	-	-

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
							Payment date up to six (6) working days after year end	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024		Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000

DEPARTMENTS

Current

SARS	7 949	8 914	-	-	-	8 914	-	-
CSIR	3 501	7 929	-	-	-	7 929	-	-
CITY OF JOBURG	5	-			5			
BMA	2 890				2 890			
Subtotal	362 627	211 697	-	-	362 627	211 697	-	-
TOTAL INTERGOVERNMENT PAYABLES	663 856	444 091	-	-	663 856	444 091	-	-

ANNEXURE 5

INVENTORIES

	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Total
Inventories for the year ended 31 March 2025	R'000	R'000	R'000	R'000	R'000
Opening balance	10 633				10 633
Add/(Less): Adjustments to prior year balances	826				826
Add: Additions/Purchases - Cash	11 461				11 461
Add: Additions - Non-cash	1				1
(Less): Disposals					
(Less): Issues	(8 467)				(8 467)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	(178)				(178)
Add/(Less): Adjustments	(693)				(693)
Closing balance	13 583				13 583

	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Total
Inventories for the year ended 31 March 2024	R'000	R'000	R'000	R'000	R'000
Opening balance	12 289				12 289
Add/(Less: Adjustments to prior year balances	-				-
Add: Additions/Purchases - Cash	7 762				7 762
Add: Additions - Non-cash	-				-
(Less): Disposals	(16)				(16)
(Less): Issues	(7 264)				(7 264)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-				-
Add/(Less): Adjustments	(2 137)				(2 137)
Closing balance	10 633				10 633

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS				
Heritage assets				
MACHINERY AND EQUIPMENT				
Transport assets				
Computer equipment				
Furniture and office equipment				
Other machinery and equipment				
SPECIALISED MILITARY ASSETS				
Specialised military assets				
BIOLOGICAL ASSETS				
Biological assets				
BUILDINGS AND OTHER FIXED STRUCTURES	88 128	13 188		101 316
Dwellings				
Non-residential buildings	88 128	13 188		101 316
Other fixed structures				

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
LAND AND SUBSOIL ASSETS				
Land				
Mineral and similar non-regenerative resources				
SOFTWARE	5 055	8 072		13 127
Software	5 055	8 072		13 127
MASTHEADS AND PUBLISHING TITLES				
Mastheads and publishing titles				
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS				
Patents, licences, copyright, brand names, trademarks				
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS				
Recipes, formulae, prototypes, designs, models				
SERVICES AND OPERATING RIGHTS				
Services and operating rights				
TOTAL	93 183	21 260	-	114 443

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT					
Transport assets					
Computer equipment					
Furniture and office equipment					
Other machinery and equipment					
SPECIALISED MILITARY ASSETS					
Specialised military assets					
BIOLOGICAL ASSETS					
Biological assets					
BUILDINGS AND OTHER FIXED STRUCTURES			88 128		88 128
Dwellings					
Non-residential buildings			88 128		88 128
Other fixed structures					
LAND AND SUBSOIL ASSETS					
Land					
Mineral and similar non-regenerative resources					

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE			5 055		5 055
Software			5 055		5 055
MASTHEADS AND PUBLISHING TITLES					
Mastheads and publishing titles					
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS					
Patents, licences, copyright, brand names, trademarks					
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS					
Recipes, formulae, prototypes, designs, models					
SERVICES AND OPERATING RIGHTS					
Services and operating rights					
TOTAL	-	-	93 183	-	93 183

ANNEXURE 7

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2024/25					2023/24
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services		196		248	444	499
List all applicable SCOA level 4 items				248	248	50
CONS SUPP:MEDICAL SUPPLIES						
CONS: SP&OS: STATIONERY		196			196	449
Transfers and subsidies						
List all applicable SCOA level 4 items						
Expenditure for capital assets						
List all applicable SCOA level 4 items						
Other expenditure not listed above						
List all applicable SCOA level 4 items						
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE		196		248	444	499



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