

Vote 4

Home Affairs

Adjusted budget summary

				2012/13		
R thousand	Main appropriation	Decrease	Increase			
Amount to be appropriated	5 296 269	(52 381)	-			
of which:						
Current payments	4 279 349	(75 526)	-			
Transfers and subsidies	963 552	-	6 391			
Payments for capital assets	365	-	16 754			
Payments for financial assets	53 003	-	-			
Executive authority	Minister of Home Affairs					
Accounting officer	Director-General of Home Affairs					
Website address	www.dha.gov.za					

Aim

Efficiently determine and safeguard the identity and status of citizens. Regulate migration to ensure security, promote development and fulfil South Africa's international obligations.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Percentage of machine readable passports (manual process) issued within 24 days	Citizens Affairs	95% (651 577)	96% (184 749)	-
Percentage of machine readable passports (live capture process) issued within 13 days	Citizens Affairs	97% (434 385)	97% (76 874)	-
Percentage of identity documents (first issue) issued in 54 days	Citizens Affairs	95% (1 105 800)	92% (526 615)	-
Percentage of identity documents (second issue) issued within 47 days	Citizens Affairs	95% (1 197 950)	98% (437 759)	-
Percentage of births registered within 30 days of the birth event against an estimated 1.1 million births per year	Citizens Affairs	54% (594 000)	54% (304 466)	-
Percentage of permanent residence permits issued within 8 months	Immigration Affairs	75% (2 500)	1% (186)	-
Percentage of temporary residence permits (work, business and corporate) issued within 8 weeks	Immigration Affairs	75% (109 600)	46% (7 303)	-
Number of permanent and temporary residence permits issued per year	Immigration Affairs	190 000	38 301	-
Number of arrivals and departures cleared per year	Immigration Affairs	31 200 000	17 505 194	-
Number of illegal foreigners deported per year	Immigration Affairs	75 000	- ¹	-

1. Information not available.

Mid-year progress

Turnaround times for identity documents and passports captured and processed were kept within acceptable limits.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Administration	1 674 107	-	-	(5 508)	(100 000)	3 923	(101 585)	1 572 522
Citizen Affairs	3 067 809	-	-	-	-	26 353	26 353	3 094 162
Immigration Affairs	554 353	-	15 000	5 508	-	2 343	22 851	577 204
Total	5 296 269	-	15 000	-	(100 000)	32 619	(52 381)	5 243 888
Economic classification								
Current payments	4 279 349	-	15 000	(16 754)	(100 000)	26 228	(75 526)	4 203 823
Compensation of employees	2 363 891	-	3 218	-	-	26 228	29 446	2 393 337
Goods and services	1 915 458	-	11 782	(16 754)	(100 000)	-	(104 972)	1 810 486
Transfers and subsidies	963 552	-	-	-	-	6 391	6 391	969 943
Provinces and municipalities	1 265	-	-	-	-	-	-	1 265
Departmental agencies and accounts	960 819	-	-	-	-	6 391	6 391	967 210
Households	1 468	-	-	-	-	-	-	1 468
Payments for capital assets	365	-	-	16 754	-	-	16 754	17 119
Machinery and equipment	365	-	-	4 754	-	-	4 754	5 119
Software and other intangible assets	-	-	-	12 000	-	-	12 000	12 000
Payments for financial assets	53 003	-	-	-	-	-	-	53 003
Total	5 296 269	-	15 000	-	(100 000)	32 619	(52 381)	5 243 888

Programme 1: Administration

Subprogramme	2012/13							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
R thousand								
Ministry	40 727	-	-	-	-	156	156	40 883
Management Support Services	98 384	-	-	-	-	592	592	98 976
Corporate Services	552 283	-	-	12 304	-	2 667	14 971	567 254
Transversal Information Technology Management	643 303	-	-	(5 508)	(100 000)	508	(105 000)	538 303
Office Accommodation	339 410	-	-	(12 304)	-	-	(12 304)	327 106
Total	1 674 107	-	-	(5 508)	(100 000)	3 923	(101 585)	1 572 522
Economic classification								
Current payments	1 618 942	-	-	(22 262)	(100 000)	3 923	(118 339)	1 500 603
Compensation of employees	345 235	-	-	-	-	3 923	3 923	349 158
Goods and services	1 273 707	-	-	(22 262)	(100 000)	-	(122 262)	1 151 445
Transfers and subsidies	1 797	-	-	-	-	-	-	1 797
Provinces and municipalities	625	-	-	-	-	-	-	625
Households	1 172	-	-	-	-	-	-	1 172
Payments for capital assets	365	-	-	16 754	-	-	16 754	17 119
Machinery and equipment	365	-	-	4 754	-	-	4 754	5 119
Software and other intangible assets	-	-	-	12 000	-	-	12 000	12 000
Payments for financial assets	53 003	-	-	-	-	-	-	53 003
Total	1 674 107	-	-	(5 508)	(100 000)	3 923	(101 585)	1 572 522

Details of adjustments to Estimates of National Expenditure 2012

Unforeseeable and unavoidable expenditure – R15 million

An additional R15 million for the Africa Cup of Nations 2013, as follows:

Programme 3: Immigration Affairs

R5.311 million for the strengthening of law enforcement capacity to manage illegal immigrants and to ensure a swift response to emergencies involving foreign nationals.

R2.284 million for the 24-hour operational centre providing support to airlines, foreign missions, ports of entry, spectators and Confederation of African Football (CAF) members.

R7.405 million for the facilitation of CAF staff and spectators through the creation of dedicated lanes at airports and key land ports of entry.

Virements and shifts

Programmes					
1. Administration 2. Citizen Affairs 3. Immigration Affairs					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(22 262)	Programme 1		16 754
Goods and services	Reduction on purchase of software and intangible assets	(12 000)	Software and other intangible assets	For software and other intangible assets related to the Information Systems Modernisation project	12 000
	Funds shifted between economic classification for the purchase of computer equipment	(4 754)	Machinery and equipment	For machinery and equipment related to the Information Systems Modernisation project	4 754
	Reprioritisation of funds	(5 508)	Programme 3		5 508
			Goods and services	For IT related contracts for the National Immigration Information System due to the foreign exchange rate deterioration	5 508
Shifts within the programme as percentage of programme budget		1.0%			
Virements to other programmes as percentage of programme budget		0.3%			
Total		(22 262)			22 262

Declared savings – R100 million

Savings of R100 million have been declared, as follows:

Programme 1: Administration

R100 million in respect of the Information Systems Modernisation project (formerly known as the Who Am I Online project) due to a delay in finalising implementation plans.

Other adjustments – R32.619 million

Adjustments due to significant and unforeseeable economic and financial events

An additional R32.619 million has been allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R3.923 million

Programme 2: Citizen Affairs

R19.962 million

R463 000 for the Film and Publication Board

R5.928 million for the Electoral Commission

Programme 3: Immigration Affairs

R2.343 million

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12					2012/13		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 11 - Sep 11	% of adjusted appropriation	Apr 11 - Mar 12	% of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	% of adjusted appropriation
Administration	1 897 864	1 038 566	54.7	1 895 614	99.9	1 572 522	617 138	39.2
Citizen Affairs	3 374 179	1 565 504	46.4	3 126 961	92.7	3 094 162	1 534 706	49.6
Immigration Affairs	578 771	247 417	42.7	632 726	109.3	577 204	312 384	54.1
Total	5 850 814	2 851 487	48.7	5 655 301	96.7	5 243 888	2 464 228	47.0
Economic classification								0.0
Current payments	4 798 777	2 234 070	46.6	4 019 677	83.8	4 203 823	1 886 292	44.9
Compensation of employees	2 225 642	924 961	41.6	1 944 902	87.4	2 393 337	1 051 164	43.9
Goods and services	2 573 135	1 309 109	50.9	2 062 547	80.2	1 810 486	835 128	46.1
Interest and rent on land	–	–	0.0	12 228	0.0	–	–	0.0
Transfers and subsidies	1 036 966	596 777	57.6	1 043 660	100.6	969 943	553 157	57.0
Provinces and municipalities	1 245	360	28.9	1 030	82.7	1 265	392	31.0
Departmental agencies and accounts	1 034 248	592 575	57.3	1 034 248	100.0	967 210	548 020	56.7
Households	1 473	3 842	260.8	8 382	569.0	1 468	4 745	323.2
Payments for capital assets	15 071	20 467	135.8	591 746	3926.4	17 119	24 690	144.2
Machinery and equipment	11 934	17 055	142.9	177 609	1488.3	5 119	12 690	247.9
Software and other intangible assets	3 137	3 412	108.8	414 137	13201.7	12 000	12 000	100.0
Payments for financial assets	–	173	–	218	–	53 003	89	0
Total	5 850 814	2 851 487	48.7	5 655 301	96.7	5 243 888	2 464 228	47.0

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 96.7 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R2.464 billion, or 47 per cent of the adjusted appropriation of R5.244 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R2.851 billion, or 48.7 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 decreased by R387.259 million or 13.6 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure decrease compared to 2011/12 is due to a reduction in the number of passports printed, as well as decreases in the payment made for the Information Systems Modernisation projects and in transfer payments to public entities.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	482 575	233 265	48.3	910 987	188.8	506 704	506 704	274 427	54.2
Sales of goods and services produced by department	466 436	201 629	43.2	825 240	176.9	489 758	489 758	251 986	51.5
Sales of scrap, waste, arms and other used current goods	–	9	–	14	–	–	–	15	–
Fines, penalties and forfeits	15 915	12 755	80.1	42 442	266.7	16 711	16 711	15 840	94.8
Interest, dividends and rent on land	224	547	244.2	882	393.8	235	235	90	38.3
Sales of capital assets	–	–	–	–	–	–	–	2 211	–
Transactions in financial assets and liabilities	–	18 325	–	42 409	–	–	–	4 285	–
Total	482 575	233 265	48.3	910 987	188.8	506 704	506 704	274 427	54.2

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R274.427 million, or 54.2 per cent of the adjusted revenue estimate of R506.704 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R233.265 million, or 48.3 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 increased by R41.162 million or 17.6 per cent, compared to revenue in the first six months of 2011/12.

The main revenue increase compared to 2011/12 is due to administrative fee tariffs being revised upwards in line with costs; fines and penalties collected at ports of entry; and the disposal of redundant assets.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Citizen Affairs								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	825 600	–	–	–	–	6 391	6 391	831 991
Film and Publication Board	69 372	–	–	–	–	463	463	69 835
Electoral Commission	756 228	–	–	–	–	5 928	5 928	762 156