

Home Affairs

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	6 567 769	6 994 717	–	426 948
of which:				
Current payments	4 756 921	5 183 869	–	426 948
Transfers and subsidies	1 800 007	1 800 007	–	–
Payments for capital assets	10 841	10 841	–	–
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 immigration to ensure security, promote development and fulfil South Africa's international obligations.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first six months of 2013/14 (April to September)	Changed target for 2013/14
Percentage of machine readable passports (manual process) issued within 24 working days	Citizen Affairs	Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	95% (651 577)	95.2% (192 650)	–
Percentage of machine readable passports (live capture process) issued within 13 working days	Citizen Affairs		97% (434 385)	97.1% (74 298)	–
Percentage of identity documents (first issue) issued within 54 working days	Citizen Affairs		95% (1 113 290)	92.5% (524 716)	–
Percentage of identity documents (second issue) issued within 47 working days	Citizen Affairs		95% (1 257 848)	98.0% (431 957)	–
Percentage of new born children registered within 30 calendar days as measured against the rolling baseline (of the previous financial year)	Citizen Affairs	Outcome 3: All People in South Africa are and feel safe	58% (618 000)	55.0% (305 971)	–
Percentage of permanent residence permits issued within 8 months (applications collected within South Africa)	Immigration Affairs	Outcome 12: An efficient, effective and development oriented public service and an empowered fair and inclusive citizenship	50% (3 000)	12.3%	–
Percentage of temporary residence permits: Critical skills (quota and exceptional) issued within 8 weeks	Immigration Affairs		85% (2 433)	69.0% (1 679)	–
Number of permanent and temporary residence permits issued per year	Immigration Affairs	Outcome 5: A skilled and capable workforce to support and inclusive growth path	101 816	38 401	–
Number of illegal foreigners deported per year	Immigration Affairs	Outcome 3: All People in South Africa are and feel safe	80 000	43 965	–

Mid-year progress

The department issued fewer permanent and temporary residence permits than anticipated by mid-year due to delays in the adjudication process. These delays were further compounded by a backlog of applications that need to be given first priority.

Adjusted Estimates of National Expenditure 2013

Programme	2013/14							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	1 871 570	–	–	–	–	5 517	5 517	1 877 087
Citizen Affairs	4 048 711	–	–	–	–	421 431	421 431	4 470 142
Immigration Affairs	647 488	–	–	–	–	–	–	647 488
Total	6 567 769	–	–	–	–	426 948	426 948	6 994 717
Economic classification								
Current payments	4 756 921	–	–	–	–	426 948	426 948	5 183 869
Compensation of employees	2 538 205	–	–	–	–	–	–	2 538 205
Goods and services	2 218 716	–	–	–	–	426 948	426 948	2 645 664
Transfers and subsidies	1 800 007	–	–	–	–	–	–	1 800 007
Provinces and municipalities	1 393	–	–	–	–	–	–	1 393
Departmental agencies and accounts	1 795 925	–	–	–	–	–	–	1 795 925
Households	2 689	–	–	–	–	–	–	2 689
Payments for capital assets	10 841	–	–	–	–	–	–	10 841
Machinery and equipment	10 841	–	–	–	–	–	–	10 841
Total	6 567 769	–	–	–	–	426 948	426 948	6 994 717

Programme 1: Administration

Programme 1: Administration		2013/14						
Subprogramme		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Ministry	43 176	–	–	–	–	–	–	43 176
Management Support Services	102 933	–	–	–	–	–	–	102 933
Corporate Services	556 729	–	–	–	–	5 517	5 517	562 246
Transversal Information Technology Management	694 905	–	–	–	–	–	–	694 905
Office Accommodation	473 827	–	–	–	–	–	–	473 827
Total	1 871 570	–	–	–	–	5 517	5 517	1 877 087
Economic classification								
Current payments	1 858 876	–	–	–	–	5 517	5 517	1 864 393
Compensation of employees	366 716	–	–	–	–	–	–	366 716
Goods and services	1 492 160	–	–	–	–	5 517	5 517	1 497 677
Transfers and subsidies	1 853	–	–	–	–	–	–	1 853
Provinces and municipalities	476	–	–	–	–	–	–	476
Departmental agencies and accounts	63	–	–	–	–	–	–	63
Households	1 314	–	–	–	–	–	–	1 314
Payments for capital assets	10 841	–	–	–	–	–	–	10 841
Machinery and equipment	10 841	–	–	–	–	–	–	10 841
Total	1 871 570	–	–	–	–	5 517	5 517	1 877 087

Programme 2: Citizen Affairs

Programme 2: Citizen Affairs		2013/14						
Subprogramme		Adjustments appropriation						
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand								
Citizen Affairs Management	23 953	–	–	–	–	–	–	23 953
Status Services	89 435	–	–	–	–	340 563	340 563	429 998
Identification Services	256 843	–	–	–	–	80 868	80 868	337 711
Access to Services	98 596	–	–	–	–	–	–	98 596
Service Delivery to Provinces	1 784 025	–	–	–	–	–	–	1 784 025
Film and Publication Board	82 675	–	–	–	–	–	–	82 675
Government Printing Works	134 005	–	–	–	–	–	–	134 005
Electoral Commission	1 579 179	–	–	–	–	–	–	1 579 179
Total	4 048 711	–	–	–	–	421 431	421 431	4 470 142

Programme 2: Citizen Affairs (continued)

		2013/14						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Economic classification								
Current payments	2 250 872	–	–	–	–	421 431	421 431	2 672 303
Compensation of employees	1 869 877	–	–	–	–	–	–	1 869 877
Goods and services	380 995	–	–	–	–	421 431	421 431	802 426
Transfers and subsidies	1 797 839	–	–	–	–	–	–	1 797 839
Provinces and municipalities	917	–	–	–	–	–	–	917
Departmental agencies and accounts	1 795 859	–	–	–	–	–	–	1 795 859
Households	1 063	–	–	–	–	–	–	1 063
Total	4 048 711	–	–	–	–	421 431	421 431	4 470 142

Details of adjustments to the Estimates of National Expenditure 2013**Other adjustments – R426.948 million****Self-financing expenditure**

R426.948 million in revenue generated from the sale of official documents.

Programme1: Administration

R5.517 million will be used for the enhancement of offices that will be rolling out the smart identity card.

Programme 2: Citizen Affairs

R421.431 million will be used for the production and issuing of passports to the public.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13					2013/14			
	Expenditure outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	1 572 522	617 138	39.2	1 476 591	93.9	1 877 087	26.8	741 476	39.5
Citizen Affairs	3 094 162	1 534 706	49.6	3 177 492	102.7	4 470 142	63.9	2 015 440	45.1
Immigration Affairs	577 204	312 384	54.1	750 199	130.0	647 488	9.3	339 372	52.4
Total	5 243 888	2 464 228	47.0	5 404 282	103.1	6 994 717	100.0	3 096 288	44.3
Economic classification									
Current payments	4 203 823	1 886 292	44.9	4 316 263	102.7	5 183 869	74.1	1 999 201	38.6
Compensation of employees	2 393 337	1 051 164	43.9	2 179 593	91.1	2 538 205	36.3	1 161 453	45.8
Goods and services	1 810 486	835 128	46.1	2 136 670	118.0	2 645 664	37.8	837 748	31.7
Transfers and subsidies	969 943	553 157	57.0	980 179	101.1	1 800 007	25.7	970 466	53.9
Provinces and municipalities	1 265	392	31.0	856	67.7	1 393	0.0	484	34.7
Departmental agencies and accounts	967 210	548 020	56.7	967 219	100.0	1 795 925	25.7	965 063	53.7
Households	1 468	4 745	323.2	12 104	824.5	2 689	0.0	4 919	182.9
Payments for capital assets	17 119	24 690	144.2	107 482	627.9	10 841	0.2	126 569	1167.5
Buildings and other fixed structures	–	–	0.0	–	0.0	–	0.0	72 692	0.0
Machinery and equipment	5 119	12 690	247.9	98 345	1921.2	10 841	0.2	53 877	497.0
Software and other intangible assets	12 000	12 000	100.0	9 137	76.1	–	0.0	–	0.0
Payments for financial assets	53 003	89	0.7	358	1	–	0.0	52	0.0
Total	5 243 888	2 464 228	47.0	5 404 282	103.1	6 994 717	100.0	3 096 288	44.3

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 103.1 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R3.096 billion, or 44.3 per cent of the adjusted appropriation of R6.995 billion for the year. In comparison, mid-year expenditure in 2012/13 was R2.464 billion, or 47 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R632.060 million, or 25.6 per cent. This was mainly due to increases in expenditure on assets less than R5 000, computer services, transfers to departmental agencies, departmental buildings and machinery.

Departmental receipts

	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 12 - Sep 12	Apr 12 - Sep 13 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Sep 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate
R thousand	506 704	274 427	54.2	712 090	140.5	7 387	588 034	100.0	292 781	49.8
Departmental receipts	506 704	274 427	54.2	712 090	140.5	7 387	588 034	100.0	292 781	49.8
Sales of goods and services produced by department	489 758	251 986	51.5	655 845	133.9	7 387	548 640	93.3	273 084	49.8
Sales of scrap, waste, arms and other used current goods	—	15	—	26	—	—	14	0.0	7	50.0
Fines, penalties and forfeits	16 711	15 840	94.8	45 642	273.1	—	35 072	6.0	17 536	50.0
Interest, dividends and rent on land	235	90	38.3	385	163.8	—	332	0.1	166	50.0
Sales of capital assets	—	2 211	—	2 420	—	—	—	—	—	—
Transactions in financial assets and liabilities	—	4 285	—	7 772	—	—	3 976	0.7	1 988	50.0
Total	506 704	274 427	54.2	712 090	140.5	7 387	588 034	100.0	292 781	49.8

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R292.781 million, or 49.8 per cent of the adjusted revenue estimate of R588.034 million for the year. In comparison, mid-year revenue in 2012/13 was R274.427 million, or 54.2 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 increased by R18.354 million, or 6.7 per cent. This was mainly due to the increase in passport administrative fees.