

## Home Affairs

### Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>6 450 822</b>	<b>7 348 725</b>	<b>-</b>	<b>897 903</b>
<i>of which:</i>				
Current payments	4 790 509	5 688 412	-	897 903
Transfers and subsidies	1 649 420	1 649 420	-	-
Payments for capital assets	10 893	10 893	-	-
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			
Website address	www.dha.gov.za			

### Vote purpose

*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 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Number of births registered within 30 calendar days of birth	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	750 000	351 488	-
Number of identity documents (smart card) issued to citizens who are 16 years old and above	Citizen Affairs		2.2m	1 038 193	-
Percentage of machine readable passports (new live capture system) issued within 13 days <sup>1</sup>	Citizen Affairs	Outcome 12: An efficient, effective and development-oriented public service	90%	93.1%	-
Percentage of identity documents (first issue) issued in 54 working days	Citizen Affairs		90%	95%	-
Percentage of identity documents (second issue) issued within 47 working days	Citizen Affairs		95%	97%	-
Percentage of permanent residence applications adjudicated within 8 months (applications collected within South Africa) <sup>1</sup>	Immigration Affairs	Outcome 3: All people in South Africa are and feel safe	70%	1%	-
Percentage of business skills and general work visas adjudicated within 8 weeks (applications processed within South Africa) <sup>1</sup>	Immigration Affairs		70%	94%	-
Percentage of refugee travel documents issued within 90 working days	Immigration Affairs		80%	36%	-
Percentage of refugee identity documents (first issue) issued within 90 working days	Immigration Affairs	50%	90%	-	
Number of illegal foreigners deported per year	Immigration Affairs		90 000	21 739	-

<sup>1</sup> Indicates actual performance for the period April to June 2015 (i.e. first quarter information due to verification process not yet completed).

## Mid-year progress

The department is on track to meet most of its targets.

The main reason for targets being exceeded in some areas of performance is the automation of business processes. These are paperless methods for capturing personal details and biometric images such as photographs, signatures and fingerprints online.

By mid-year, the department had issued 1.038 million smart identity cards in line with the annual performance plan. Achieving the target is dependent on the number of offices with the live capture system, and it is anticipated that 38 more offices will be fitted with the system by the end of the financial year.

The target percentage of refugee travel documents issued within 90 days was not achieved, due to operational challenges which are in the process of being resolved. The rate of adjudication of permanent residence permits slowed down because of the transition from the manual system to the electronic system. The operational challenges were resolved during the second quarter and much improved performance will be reported at the end of the third quarter. The department therefore expects to achieve the annual target of 70% by year-end.

## Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	1 598 202	-	-	-	-	171 392	171 392	1 769 594
Citizen Affairs	4 131 701	-	-	-	-	809 859	809 859	4 941 560
Immigration Affairs	720 919	-	-	-	-	(83 348)	(83 348)	637 571
<b>Total</b>	<b>6 450 822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>897 903</b>	<b>897 903</b>	<b>7 348 725</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>4 790 509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>897 903</b>	<b>897 903</b>	<b>5 688 412</b>
Compensation of employees	2 868 125	-	-	17 300	-	(19 377)	(2 077)	2 866 048
Goods and services	1 922 384	-	-	(17 300)	-	917 280	899 980	2 822 364
<b>Transfers and subsidies</b>	<b>1 649 420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 649 420</b>
Provinces and municipalities	1 548	-	-	-	-	-	-	1 548
Departmental agencies and accounts	1 644 888	-	-	-	-	-	-	1 644 888
Households	2 984	-	-	-	-	-	-	2 984
<b>Payments for capital assets</b>	<b>10 893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 893</b>
Machinery and equipment	10 893	-	-	-	-	-	-	10 893
<b>Total</b>	<b>6 450 822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>897 903</b>	<b>897 903</b>	<b>7 348 725</b>

## Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	43 771	-	-	-	-	492	492	44 263
Management Support Services	109 588	-	-	-	-	1 473	1 473	111 061
Corporate Services	589 111	-	-	-	-	23 163	23 163	612 274
Transversal Information Technology Management	476 245	-	-	-	-	56 264	56 264	532 509
Office Accommodation	379 487	-	-	-	-	90 000	90 000	469 487
<b>Total</b>	<b>1 598 202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171 392</b>	<b>171 392</b>	<b>1 769 594</b>

**Programme 1: Administration (continued)**

Economic classification		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>1 585 250</b>	-	-	-	-	<b>171 392</b>	<b>171 392</b>	<b>1 756 642</b>
Compensation of employees	413 423	-	-	9 279	-	9 892	19 171	432 594
Goods and services	1 171 827	-	-	(9 279)	-	161 500	152 221	1 324 048
<b>Transfers and subsidies</b>	<b>2 059</b>	-	-	-	-	-	-	<b>2 059</b>
Provinces and municipalities	529	-	-	-	-	-	-	529
Departmental agencies and accounts	69	-	-	-	-	-	-	69
Households	1 461	-	-	-	-	-	-	1 461
<b>Payments for capital assets</b>	<b>10 893</b>	-	-	-	-	-	-	<b>10 893</b>
Machinery and equipment	10 893	-	-	-	-	-	-	10 893
<b>Total</b>	<b>1 598 202</b>	-	-	-	-	<b>171 392</b>	<b>171 392</b>	<b>1 769 594</b>

**Programme 2: Citizen Affairs**

Subprogramme		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Citizen Affairs Management	24 400	-	-	-	-	303	303	24 703
Status Services	107 901	-	-	-	-	762 074	762 074	869 975
Identification Services	275 158	-	-	-	-	3 036	3 036	278 194
Access to Services	106 000	-	-	-	-	1 160	1 160	107 160
Service Delivery to Provinces	1 973 426	-	-	-	-	43 286	43 286	2 016 712
Electoral Commission	1 517 104	-	-	-	-	-	-	1 517 104
Represented Political Parties' Fund	127 712	-	-	-	-	-	-	127 712
<b>Total</b>	<b>4 131 701</b>	-	-	-	-	<b>809 859</b>	<b>809 859</b>	<b>4 941 560</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>2 484 689</b>	-	-	-	-	<b>809 859</b>	<b>809 859</b>	<b>3 294 548</b>
Compensation of employees	2 083 878	-	-	8 021	-	49 859	57 880	2 141 758
Goods and services	400 811	-	-	(8 021)	-	760 000	751 979	1 152 790
<b>Transfers and subsidies</b>	<b>1 647 012</b>	-	-	-	-	-	-	<b>1 647 012</b>
Provinces and municipalities	1 019	-	-	-	-	-	-	1 019
Departmental agencies and accounts	1 644 816	-	-	-	-	-	-	1 644 816
Households	1 177	-	-	-	-	-	-	1 177
<b>Total</b>	<b>4 131 701</b>	-	-	-	-	<b>809 859</b>	<b>809 859</b>	<b>4 941 560</b>

**Programme 3: Immigration Affairs**

Subprogramme		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Immigration Affairs Management	30 687	-	-	-	-	314	314	31 001
Admission Services	259 577	-	-	-	-	3 365	3 365	262 942
Immigration Services	365 137	-	-	-	-	(87 585)	(87 585)	277 552
Asylum Seekers	65 518	-	-	-	-	558	558	66 076
<b>Total</b>	<b>720 919</b>	-	-	-	-	<b>(83 348)</b>	<b>(83 348)</b>	<b>637 571</b>

**Programme 3: Immigration Affairs (continued)**

Economic classification		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>720 570</b>	-	-	-	-	<b>(83 348)</b>	<b>(83 348)</b>	<b>637 222</b>
Compensation of employees	370 824	-	-	-	-	(79 128)	(79 128)	291 696
Goods and services	349 746	-	-	-	-	(4 220)	(4 220)	345 526
<b>Transfers and subsidies</b>	<b>349</b>	-	-	-	-	-	-	<b>349</b>
Departmental agencies and accounts	3	-	-	-	-	-	-	3
Households	346	-	-	-	-	-	-	346
<b>Total</b>	<b>720 919</b>	-	-	-	-	<b>(83 348)</b>	<b>(83 348)</b>	<b>637 571</b>

**Details of adjustments to the Estimates of National Expenditure 2015**

**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
<b>Programme 1</b>		<b>(9 279)</b>	<b>Programme 1</b>		<b>9 279</b>
Goods and services	Cost containment measures effected on external computer services contractors, as the department is building internal capacity	(9 279)	Compensation of employees	Shortfall in funding for newly recruited 136 IT help desk personnel <sup>1</sup>	9 279
Shifts within the programme as a percentage of the programme budget		0.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(8 021)</b>	<b>Programme 2</b>		<b>8 021</b>
Goods and services	Cost containment measures effected on outsourced services and agency support by building internal personnel capacity to manage the contact centre	(8 021)	Compensation of employees	Shortfall in funding for newly recruited 58 contact centre personnel <sup>1</sup>	8 021
Shifts within the programme as a percentage of the programme budget		0.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(17 300)</b>			<b>17 300</b>

<sup>1</sup>. National Treasury approval has been obtained.

**Other adjustments – R897.903 million**

**Funds shifted between votes following the transfer of a function – R92.220 million**

Programme 3: Immigration Affairs

R92.220 million has been shifted to the Department of International Relations and Cooperation for cost of living related expenditure for department officials posted to work in foreign missions.

### **Adjustments due to significant and unforeseeable economic and financial events – R68.623 million**

An additional R68.623 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget, as follows:

Programme 1: Administration

R9.892 million

Programme 2: Citizen Affairs

R49.859 million

Programme 3: Immigration Affairs

R8.872 million

### **Self-financing expenditure – R921.5 million**

R921.5 million has been generated from the sale of official documents.

Programme 1: Administration

R161.5 million will be used for upgrading offices that will be rolling out the smart identity card, as well as payments for courier services.

Programme 2: Citizen Affairs

R760 million will be used for the production and issuing of the smart identity card to the public.

### **Expenditure outcome for 2014/15 and actual expenditure for 2015/16**

Programme	2014/15					2015/16			
	Audited outcome					Actual expenditure			
	Adjusted	Apr 14 -	Apr 14 -	Apr 14 -	Apr 14 -	Adjusted	Apr 15 -	Apr 15 -	Apr 15 -
R thousand	appropriation	Sep 14	Mar 15	Mar 15	Mar 15	appropriation/	Sep 15	Sep 15	Sep 15
		% of	% of	% of	Total (%)	adjusted	adjusted	adjusted	adjusted
		appropriation	appropriation	appropriation	appropriation	appropriation	appropriation	appropriation	appropriation
Administration	2 002 121	822 503	41.1	1 949 055	97.3	1 769 594	24.1	807 709	45.6
Citizen Affairs	4 486 158	2 400 557	53.5	4 474 246	99.7	4 941 560	67.2	2 192 264	44.4
Immigration Affairs	656 522	351 874	53.6	721 126	109.8	637 571	8.7	415 792	65.2
<b>Total</b>	<b>7 144 801</b>	<b>3 574 934</b>	<b>50.0</b>	<b>7 144 427</b>	<b>100.0</b>	<b>7 348 725</b>	<b>100.0</b>	<b>3 415 765</b>	<b>46.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>5 453 791</b>	<b>2 465 758</b>	<b>45.2</b>	<b>5 176 236</b>	<b>94.9</b>	<b>5 688 412</b>	<b>77.4</b>	<b>2 703 844</b>	<b>47.5</b>
Compensation of employees	2 669 959	1 314 626	49.2	2 661 870	99.7	2 866 048	39.0	1 392 320	48.6
Goods and services	2 783 832	1 151 132	41.4	2 514 366	90.3	2 822 364	38.4	1 311 524	46.5
<b>Transfers and subsidies</b>	<b>1 680 117</b>	<b>1 045 410</b>	<b>62.2</b>	<b>1 703 470</b>	<b>101.4</b>	<b>1 649 420</b>	<b>22.4</b>	<b>693 012</b>	<b>42.0</b>
Provinces and municipalities	1 480	460	31.1	917	62.0	1 548	–	393	25.4
Departmental agencies and accounts	1 675 782	1 039 895	62.1	1 683 733	100.5	1 644 888	22.4	681 418	41.4
Households	2 855	5 055	177.1	18 820	659.2	2 984	–	11 201	375.4
<b>Payments for capital assets</b>	<b>10 893</b>	<b>63 766</b>	<b>585.4</b>	<b>264 721</b>	<b>2430.2</b>	<b>10 893</b>	<b>0.1</b>	<b>18 909</b>	<b>173.6</b>
Buildings and other fixed structures	–	3 048	–	66 189	–	–	–	–	–
Machinery and equipment	10 893	60 603	556.3	178 573	1639.3	10 893	0.1	18 909	173.6
Software and other intangible assets	–	115	–	19 959	–	–	–	–	–
<b>Total</b>	<b>7 144 801</b>	<b>3 574 934</b>	<b>50.0</b>	<b>7 144 427</b>	<b>100.0</b>	<b>7 348 725</b>	<b>100.0</b>	<b>3 415 765</b>	<b>46.5</b>

### Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 100 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R3.4 billion, or 46.5 per cent of the adjusted appropriation of R7.3 billion for the year. In comparison, mid-year expenditure in 2014/15 was R3.6 billion, or 50 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 decreased by R159.2 million, or 4.5 per cent. This was mainly due to the shift of the Film and Publication Board to the Department of Communications, and a decrease in expenditure on a range of goods and services items, such as computer services, catering and consultants, business and advisory services, fleet services, venues and facilities, and travel and subsistence.

### Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
<b>Departmental receipts</b>	<b>365 461</b>	<b>319 410</b>	<b>87.4</b>	<b>767 104</b>	<b>209.9</b>	<b>790 791</b>	<b>921 911</b>	<b>100.0</b>	<b>336 731</b>	<b>36.5</b>
Sales of goods and services produced by department	333 662	289 051	86.6	711 868	213.4	726 978	892 673	96.8	324 253	36.3
Sales of scrap, waste, arms and other used current goods	7	6	85.7	12	171.4	44	46	–	7	15.2
Fines, penalties and forfeits	26 757	25 606	95.7	46 850	175.1	59 358	24 538	2.7	7 678	31.3
Interest, dividends and rent on land	377	377	100.0	636	168.7	271	286	–	259	90.6
Sales of capital assets	–	–	–	577	–	2 367	2 497	0.3	229	9.2
Transactions in financial assets and liabilities	4 658	4 370	93.8	7 161	153.7	1 773	1 871	0.2	4 305	230.1
<b>Total</b>	<b>365 461</b>	<b>319 410</b>	<b>87.4</b>	<b>767 104</b>	<b>209.9</b>	<b>790 791</b>	<b>921 911</b>	<b>100.0</b>	<b>336 731</b>	<b>36.5</b>

### Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R336.7 million, or 36.5 per cent of the adjusted revenue estimate of R921.9 million for the year. In comparison, mid-year revenue in 2014/15 was R319.4 million, or 87.4 per cent of the 2014/15 adjusted estimate. Compared to the first six months of the 2014/15, revenue for the same period in 2015/16 increased by R17.3 million or 5.4 per cent. This was mainly due to increases in the number of passports, visas and identity documents issued.