

Vote 5

Home Affairs

Adjusted budget summary

2017/18				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	7 055 539	8 302 339	–	1 246 800
of which:				
Current payments	5 547 947	6 788 199	–	1 240 252
Transfers and subsidies	1 446 205	1 446 205	–	–
Payments for capital assets	61 387	67 935	–	6 548
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 2017/18 as published in the 2017 ENE	Achieved in the first three months of 2017/18 (April to June) ¹	Changed target for 2017/18
Number of births registered per year within 30 calendar days	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	750 000	191 824	–
Number of smart identity cards issued per year to citizens 16 years and older	Citizen Affairs		3 000 000	626 363	–
Percentage of machine readable passports (new live capture process) issued within 13 working days	Citizen Affairs	Outcome 12: An efficient, effective and development-oriented public service	90%	92% (192 849/210 552)	–
Percentage of permanent residence applications per year adjudicated within eight months (collected within South Africa) – section 27(b), 26(a) and 27(c)	Immigration Affairs		85%	99% (1 687/1 701)	–
Percentage of business and general work visa applications per year adjudicated within eight weeks (processed within South Africa)	Immigration Affairs		90%	98% (384/392)	–
Percentage of critical skills visa applications per year adjudicated within four weeks (processed within South Africa)	Immigration Affairs	Outcome 4: Decent employment through inclusive growth	80%	99% (1 617/1 630)	–

1. Only data for the first quarter of 2017/18 is currently available.

Mid-year progress

The department has exceeded its target for machine readable passports and immigration related targets for permanent residence, business and general work visas and critical skills visas.

The target for machine readable passports was achieved mainly due to improved management practices in the passport production process such as early warning reports and continuous monitoring.

The significant improvement in the immigration related targets can be ascribed to the application of operations management principles and the automation of back-end processes.

The department is on track to meet its targets by the end of the financial year.

Adjusted Estimates of National Expenditure 2017

Programme	2017/18							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Administration	2 259 495	12 000	–	4 322	(100 000)	455 400	371 722	2 631 217
Citizen Affairs	3 574 710	–	–	(3 430)	–	879 400	875 970	4 450 680
Immigration Affairs	1 221 334	–	–	(892)	–	–	(892)	1 220 442
Total	7 055 539	12 000	–	–	(100 000)	1 334 800	1 246 800	8 302 339
Economic classification								
Current payments	5 547 947	12 000	–	(6 548)	(100 000)	1 334 800	1 240 252	6 788 199
Compensation of employees	3 198 176	–	–	–	–	–	–	3 198 176
Goods and services	2 349 771	12 000	–	(6 548)	(100 000)	1 334 800	1 240 252	3 590 023
Transfers and subsidies	1 446 205	–	–	–	–	–	–	1 446 205
Provinces and municipalities	1 780	–	–	–	–	–	–	1 780
Departmental agencies and accounts	1 441 127	–	–	–	–	–	–	1 441 127
Households	3 298	–	–	–	–	–	–	3 298
Payments for capital assets	61 387	–	–	6 548	–	–	6 548	67 935
Buildings and other fixed structures	50 115	–	–	–	–	–	–	50 115
Machinery and equipment	11 272	–	–	6 548	–	–	6 548	17 820
Total	7 055 539	12 000	–	–	(100 000)	1 334 800	1 246 800	8 302 339

Programme 1: Administration

Subprogramme	2017/18							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Ministry	37 419	–	–	(211)	–	–	(211)	37 208
Management Support Services	180 875	–	–	(834)	–	–	(834)	180 041
Corporate Services	719 945	12 000	–	6 078	–	125 400	143 478	863 423
Transversal Information Technology Management	833 655	–	–	(711)	(100 000)	330 000	229 289	1 062 944
Office Accommodation	487 601	–	–	–	–	–	–	487 601
Total	2 259 495	12 000	–	4 322	(100 000)	455 400	371 722	2 631 217
Economic classification								
Current payments	2 195 713	12 000	–	(2 226)	(100 000)	455 400	365 174	2 560 887
Compensation of employees	626 670	–	–	–	–	–	–	626 670
Goods and services	1 569 043	12 000	–	(2 226)	(100 000)	455 400	365 174	1 934 217
Transfers and subsidies	2 395	–	–	–	–	–	–	2 395
Provinces and municipalities	772	–	–	–	–	–	–	772
Departmental agencies and accounts	8	–	–	–	–	–	–	8
Households	1 615	–	–	–	–	–	–	1 615
Payments for capital assets	61 387	–	–	6 548	–	–	6 548	67 935
Buildings and other fixed structures	50 115	–	–	–	–	–	–	50 115
Machinery and equipment	11 272	–	–	6 548	–	–	6 548	17 820
Total	2 259 495	12 000	–	4 322	(100 000)	455 400	371 722	2 631 217

Programme 2: Citizen Affairs

Subprogramme	2017/18							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Citizen Affairs Management	36 533	–	–	(100)	–	–	(100)	36 433
Status Services	113 528	–	–	(167)	–	879 400	879 233	992 761
Identification Services	247 385	–	–	(125)	–	–	(125)	247 260
Service Delivery to Provinces	1 736 148	–	–	(3 038)	–	–	(3 038)	1 733 110
Electoral Commission	1 299 912	–	–	–	–	–	–	1 299 912
Represented Political Parties' Fund	141 204	–	–	–	–	–	–	141 204
Total	3 574 710	–	–	(3 430)	–	879 400	875 970	4 450 680
Economic classification								
Current payments	2 131 285	–	–	(3 430)	–	879 400	875 970	3 007 255
Compensation of employees	1 889 686	–	–	–	–	–	–	1 889 686
Goods and services	241 599	–	–	(3 430)	–	879 400	875 970	1 117 569
Transfers and subsidies	1 443 425	–	–	–	–	–	–	1 443 425
Provinces and municipalities	1 008	–	–	–	–	–	–	1 008
Departmental agencies and accounts	1 441 116	–	–	–	–	–	–	1 441 116
Households	1 301	–	–	–	–	–	–	1 301
Total	3 574 710	–	–	(3 430)	–	879 400	875 970	4 450 680

Programme 3: Immigration Affairs

Subprogramme		2017/18						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Immigration Affairs Management	48 389	–	–	(22)	–	–	(22)	48 367
Admission Services	779 193	–	–	(464)	–	–	(464)	778 729
Immigration Services	235 805	–	–	(309)	–	–	(309)	235 496
Asylum Seekers	157 947	–	–	(97)	–	–	(97)	157 850
Total	1 221 334	–	–	(892)	–	–	(892)	1 220 442
Economic classification								
Current payments	1 220 949	–	–	(892)	–	–	(892)	1 220 057
Compensation of employees	681 820	–	–	–	–	–	–	681 820
Goods and services	539 129	–	–	(892)	–	–	(892)	538 237
Transfers and subsidies	385	–	–	–	–	–	–	385
Departmental agencies and accounts	3	–	–	–	–	–	–	3
Households	382	–	–	–	–	–	–	382
Total	1 221 334	–	–	(892)	–	–	(892)	1 220 442

Details of adjustments to Estimates of National Expenditure 2017**Roll-overs – R12 million**

Programme 1: Administration

R12 million has been rolled over for the installation of voice over internet protocol and video conferencing systems.

Virements and shifts within votes

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		(2 226)	Programme 1		2 226
Goods and services	Reclassification of funds from equipment less than R5 000	(2 226)	Machinery and equipment	Facility management	2 226
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(3 430)	Programme 1		3 430
Goods and services	Reclassification of funds from equipment less than R5 000	(3 430)	Machinery and equipment	Facility management	3 430
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 3		(892)	Programme 1		892
Goods and services	Reclassification of funds from equipment less than R5 000	(892)	Machinery and equipment	Facility management	892
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Total		(6 548)			
					6 548

Declared unspent funds – R100 million

Programme 1: Administration

R100 million in unspent funds has been declared on the information and modernisation systems project due to delays in executing the project.

Other adjustments – R1.335 billion

Funds shifted between votes – R264 million

Programme 1: Administration

R264 million has been transferred from the Department of Police for upgrades to the automated biometric information system.

Self-financing expenditure – R1.071 billion

Revenue of R1.071 billion has been generated from the sale of official documents.

Programme 1: Administration

R191.4 million has been allocated for the upgrading of offices that will be rolling out smart identity cards, and for courier service payments.

Programme 2: Citizen Affairs

R879.4 million has been allocated for the production and issuing of passports and smart identity cards.

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17 Audited outcome					2017/18 Actual expenditure			
	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation
R thousand									
Administration	2 387 819	1 042 295	43.7	2 210 834	92.6	2 631 217	31.7	981 875	37.3
Citizen Affairs	4 725 520	2 829 356	59.9	4 786 988	101.3	4 450 680	53.6	2 394 765	53.8
Immigration Affairs	1 042 466	611 751	58.7	1 145 702	109.9	1 220 442	14.7	531 490	43.5
Total	8 155 805	4 483 402	55.0	8 143 524	99.8	8 302 339	100.0	3 908 130	47.1
Economic classification									
Current payments	6 327 685	3 219 770	50.9	6 104 389	96.5	6 788 199	81.8	3 075 428	45.3
Compensation of employees	3 069 825	1 523 861	49.6	3 069 768	100.0	3 198 176	38.5	1 565 202	48.9
Goods and services	3 257 860	1 695 909	52.1	3 034 621	93.1	3 590 023	43.2	1 510 226	42.1
Transfers and subsidies	1 817 227	1 219 028	67.1	1 815 653	99.9	1 446 205	17.4	779 155	53.9
Provinces and municipalities	1 695	490	28.9	918	54.2	1 780	0.0	472	26.5
Departmental agencies and accounts	1 792 391	1 203 805	67.2	1 792 405	100.0	1 441 127	17.4	770 173	53.4
Households	23 141	14 733	63.7	22 330	96.5	3 298	0.0	8 510	258.0
Payments for capital assets	10 893	44 604	409.5	194 202	1782.8	67 935	0.8	53 547	78.8
Buildings and other fixed structures	–	623	0.0	112 628	0.0	50 115	0.6	1 055	2.1
Machinery and equipment	10 893	42 936	394.2	81 574	748.9	17 820	0.2	23 725	133.1
Software and other intangible assets	–	1 045	0.0	–	0.0	–	0.0	28 767	0.0
Payments for financial assets	–	–	–	29 280	–	–	0.0	–	0.0
Total	8 155 805	4 483 402	55.0	8 143 524	99.8	8 302 339	100.0	3 908 130	47.1

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R8.1 billion, or 99.8 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R3.9 billion, or 47.1 per cent of the adjusted appropriation of R8.3 billion for the year. In comparison, mid-year expenditure in 2016/17 was R4.5 billion, or 55 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 decreased by R575.3 million, or 12.8 per cent. This is mainly due to a lower transfer paid to the Independent Electoral Commission, and reduced spending on goods and services items as 2017/18 is not an election year.

Departmental receipts

R thousand	2016/17					2017/18				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
Departmental receipts	962 325	608 194	63.2	1 099 536	114.3	1 071 205	1 077 037	100.0	309 925	28.8
Sales of goods and services produced by department	935 873	598 500	64.0	1 074 147	114.8	1 053 558	1 053 558	97.8	301 227	28.6
Sales of scrap, waste, arms and other used current goods	39	7	17.9	17	43.6	43	43	0.0	6	14.0
Transfers received	–	–	–	1 162	–	–	5 832	0.5	5 832	100.0
Fines, penalties and forfeits	16 070	4 909	30.5	10 271	63.9	6 884	6 884	0.6	–	–
Interest, dividends and rent on land	315	141	44.8	616	195.6	266	266	0.0	144	54.1
Sales of capital assets	2 264	514	22.7	3 058	135.1	2 325	2 325	0.2	–	–
Transactions in financial assets and liabilities	7 764	4 123	53.1	10 265	132.2	8 129	8 129	0.8	2 716	33.4
Total	962 325	608 194	63.2	1 099 536	114.3	1 071 205	1 077 037	100.0	309 925	28.8

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R309.9 million, or 28.8 per cent of the adjusted revenue estimate of R1.1 million for the year. In comparison, mid-year revenue in 2016/17 was R608.2 million, or 63.2 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 decreased by R298.3 million, or 49 per cent. This is mainly due to delays in processing foreign revenue.

