

# Vote 5

## Home Affairs

### Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>10 863 343</b>	–	<b>1 316 611</b>	<b>12 179 954</b>
<i>of which:</i>				
Current payments	6 619 458	–	519 307	7 138 765
Transfers and subsidies	3 956 519	–	297 857	4 254 376
Payments for capital assets	287 366	–	499 447	786 813
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			
Website	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.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social cohesion and safer communities	800 000	382 796	–
Number of smart identity cards issued to citizens 16 years and older per year	Citizen Affairs		2 500 000	1 359 575	–
Percentage of machine-readable adult passports (new live capture system) issued within 13 working days for applications collected and processed within South Africa per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state	90%	97% (349 638 /359 635)	–
Percentage of machine readable passports for children (new live capture system) issued within 18 working days for applications collected and processed within South Africa per year	Citizen Affairs		90%	99% (76 841 /77 500)	–

## Performance (continued)

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2023/24	Achieved in the first half of 2023/24 (April to September)	Changed target for 2023/24
Percentage of permanent residence applications for critical skills (section 27b), general work (section 26a) and business (section 27c) adjudicated within 8 months for applications collected within South Africa per year	Immigration Affairs	Priority 2: Economic transformation and job creation	85%	91.7% (595/649)	–
Percentage of business and general work visa applications adjudicated within 8 weeks for applications processed within South Africa per year	Immigration Affairs		90%	Business: 42.6% (20/47)  General: 13.5% (261/1 938)	–
Percentage of critical skills visa applications adjudicated within 4 weeks for applications processed within South Africa per year	Immigration Affairs		95%	29.6% (360/1 230)	–

### Progress

In the first half of 2023/24, the department exceeded its annual target for the percentage of machine-readable adult and minor passports issued within the prescribed turnaround times. This was mainly due to strategies put in place to ensure that all incoming work is finalised within 24 hours and daily performance monitoring.

The slow progress on targets for processing general work and critical skills visa applications is attributed to the processing timelines not taking into account two additional layers of quality assurance within the workflow. This process has been revised and the department expects performance to improve in the second half of the year.

### Adjusted estimates

Programme		2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>			
Administration	2 719 453	–	–	(28 392)	–	–	213 000	184 608	2 904 061	
Citizen Affairs	3 361 397	–	–	100 003	–	(68 861)	848 472	879 614	4 241 011	
Immigration Affairs	858 589	–	–	(71 611)	–	–	24 000	(47 611)	810 978	
Institutional Support and Transfers	3 923 904	–	–	–	–	–	300 000	300 000	4 223 904	
<b>Total</b>	<b>10 863 343</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(68 861)</b>	<b>1 385 472</b>	<b>1 316 611</b>	<b>12 179 954</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>6 619 458</b>	<b>–</b>	<b>–</b>	<b>(397 740)</b>	<b>–</b>	<b>(68 861)</b>	<b>985 908</b>	<b>519 307</b>	<b>7 138 765</b>	
Compensation of employees	3 958 078	–	–	(459 513)	–	–	–	(459 513)	3 498 565	
Goods and services	2 661 380	–	–	61 773	–	(68 861)	985 908	978 820	3 640 200	
<b>Transfers and subsidies</b>	<b>3 956 519</b>	<b>–</b>	<b>–</b>	<b>(2 893)</b>	<b>–</b>	<b>–</b>	<b>300 750</b>	<b>297 857</b>	<b>4 254 376</b>	
Provinces and municipalities	3 099	–	–	300	–	–	750	1 050	4 149	
Departmental agencies and accounts	3 924 567	–	–	(1)	–	–	300 000	299 999	4 224 566	
Households	28 853	–	–	(3 192)	–	–	–	(3 192)	25 661	

## Adjusted estimates (continued)

Economic classification		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments <sup>1</sup>		
	<b>287 366</b>	–	–	<b>400 633</b>	–	–	<b>98 814</b>	<b>499 447</b>	<b>786 813</b>
Payments for capital assets									
Buildings and other fixed structures	–	–	–	175 270	–	–	29 370	204 640	204 640
Machinery and equipment	265 827	–	–	206 737	–	–	69 380	276 117	541 944
Software and other intangible assets	21 539	–	–	18 626	–	–	64	18 690	40 229
<b>Total</b>	<b>10 863 343</b>	–	–	–	–	<b>(68 861)</b>	<b>1 385 472</b>	<b>1 316 611</b>	<b>12 179 954</b>

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

## Programme 1: Administration

Subprogramme		2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	33 927	–	–	–	–	–	–	–	33 927
Management Support Services	275 196	–	–	–	–	–	20 000	20 000	295 196
Corporate Services	647 728	–	–	(5 077)	–	–	193 000	187 923	835 651
Transversal Information Technology Management Office	1 342 099	–	–	(24 481)	–	–	–	(24 481)	1 317 618
Accommodation	420 503	–	–	1 166	–	–	–	1 166	421 669
<b>Total</b>	<b>2 719 453</b>	–	–	<b>(28 392)</b>	–	–	<b>213 000</b>	<b>184 608</b>	<b>2 904 061</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 700 223</b>	–	–	<b>(311 409)</b>	–	–	<b>161 866</b>	<b>(149 543)</b>	<b>2 550 680</b>
Compensation of employees	708 025	–	–	–	–	–	–	–	708 025
Goods and services	1 992 198	–	–	(311 409)	–	–	161 866	(149 543)	1 842 655
<b>Transfers and subsidies</b>	<b>3 403</b>	–	–	<b>285</b>	–	–	–	<b>285</b>	<b>3 688</b>
Provinces and municipalities	1 434	–	–	285	–	–	–	285	1 719
Departmental agencies and accounts	637	–	–	–	–	–	–	–	637
Households	1 332	–	–	–	–	–	–	–	1 332
<b>Payments for capital assets</b>	<b>15 827</b>	–	–	<b>282 732</b>	–	–	<b>51 134</b>	<b>333 866</b>	<b>349 693</b>
Buildings and other fixed structures	–	–	–	14 233	–	–	29 370	43 603	43 603
Machinery and equipment	15 827	–	–	228 334	–	–	21 700	250 034	265 861
Software and other intangible assets	–	–	–	40 165	–	–	64	40 229	40 229
<b>Total</b>	<b>2 719 453</b>	–	–	<b>(28 392)</b>	–	–	<b>213 000</b>	<b>184 608</b>	<b>2 904 061</b>

**Programme 2: Citizen Affairs**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Citizen Affairs Management	870 439	–	–	(662)	–	(68 861)	88 472	18 949	889 388
Status Services	84 909	–	–	(857)	–	–	760 000	759 143	844 052
Identification Services	159 284	–	–	9 554	–	–	–	9 554	168 838
Service Delivery to Provinces	2 246 765	–	–	91 968	–	–	–	91 968	2 338 733
<b>Total</b>	<b>3 361 397</b>	<b>–</b>	<b>–</b>	<b>100 003</b>	<b>–</b>	<b>(68 861)</b>	<b>848 472</b>	<b>879 614</b>	<b>4 241 011</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>3 065 506</b>	<b>–</b>	<b>–</b>	<b>(14 518)</b>	<b>–</b>	<b>(68 861)</b>	<b>800 042</b>	<b>716 663</b>	<b>3 782 169</b>
Compensation of employees	2 896 449	–	–	(459 513)	–	–	–	(459 513)	2 436 936
Goods and services	169 057	–	–	444 995	–	(68 861)	800 042	1 176 176	1 345 233
<b>Transfers and subsidies</b>	<b>24 352</b>	<b>–</b>	<b>–</b>	<b>(3 178)</b>	<b>–</b>	<b>–</b>	<b>750</b>	<b>(2 428)</b>	<b>21 924</b>
Provinces and municipalities	1 665	–	–	15	–	–	750	765	2 430
Departmental agencies and accounts	26	–	–	(1)	–	–	–	(1)	25
Households	22 661	–	–	(3 192)	–	–	–	(3 192)	19 469
<b>Payments for capital assets</b>	<b>271 539</b>	<b>–</b>	<b>–</b>	<b>117 699</b>	<b>–</b>	<b>–</b>	<b>47 680</b>	<b>165 379</b>	<b>436 918</b>
Buildings and other fixed structures	–	–	–	161 000	–	–	–	161 000	161 000
Machinery and equipment	250 000	–	–	(21 762)	–	–	47 680	25 918	275 918
Software and other intangible assets	21 539	–	–	(21 539)	–	–	–	(21 539)	–
<b>Total</b>	<b>3 361 397</b>	<b>–</b>	<b>–</b>	<b>100 003</b>	<b>–</b>	<b>(68 861)</b>	<b>848 472</b>	<b>879 614</b>	<b>4 241 011</b>

**Programme 3: Immigration Affairs**

Subprogramme		2023/24							
		Adjustments appropriation							
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Immigration Affairs Management	26 479	–	–	2 237	–	–	24 000	26 237	52 716
Admission Services	495 606	–	–	(78 488)	–	–	–	(78 488)	417 118
Immigration Services	180 959	–	–	3 120	–	–	–	3 120	184 079
Asylum Seekers	155 545	–	–	1 520	–	–	–	1 520	157 065
<b>Total</b>	<b>858 589</b>	<b>–</b>	<b>–</b>	<b>(71 611)</b>	<b>–</b>	<b>–</b>	<b>24 000</b>	<b>(47 611)</b>	<b>810 978</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>853 729</b>	<b>–</b>	<b>–</b>	<b>(71 813)</b>	<b>–</b>	<b>–</b>	<b>24 000</b>	<b>(47 813)</b>	<b>805 916</b>
Compensation of employees	353 604	–	–	–	–	–	–	–	353 604
Goods and services	500 125	–	–	(71 813)	–	–	24 000	(47 813)	452 312

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

Economic classification		2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Transfers and subsidies	4 860	-	-	-	-	-	-	-	-	4 860
Households	4 860	-	-	-	-	-	-	-	-	4 860
Payments for capital assets	-	-	-	202	-	-	-	-	202	202
Buildings and other fixed structures	-	-	-	37	-	-	-	-	37	37
Machinery and equipment	-	-	-	165	-	-	-	-	165	165
<b>Total</b>	<b>858 589</b>	<b>-</b>	<b>-</b>	<b>(71 611)</b>	<b>-</b>	<b>-</b>	<b>24 000</b>	<b>(47 611)</b>	<b>810 978</b>	

**Programme 4: Institutional Support and Transfers**

Subprogramme		2023/24								
		Adjustments appropriation							Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Border Management Authority	1 341 225	-	-	-	-	-	-	-	-	1 341 225
Electoral Commission	2 232 334	-	-	-	-	-	-	-	-	2 232 334
Represented Political Parties' Fund	350 345	-	-	-	-	-	300 000	300 000	300 000	650 345
<b>Total</b>	<b>3 923 904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>	<b>4 223 904</b>
<b>Economic classification</b>										
<b>Transfers and subsidies</b>	<b>3 923 904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>	<b>4 223 904</b>
Departmental agencies and accounts	3 923 904	-	-	-	-	-	300 000	300 000	300 000	4 223 904
<b>Total</b>	<b>3 923 904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>	<b>4 223 904</b>

## Details of adjustments to the 2023 Estimates of National Expenditure

### Virements and shifts within the vote

**Programmes**

- 1. Administration
- 2. Citizen Affairs
- 3. Immigration Affairs
- 4. Institutional Support and Transfers

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(613 322)</b>	<b>Programme 1</b>		<b>613 322</b>
Goods and services	Computer services, contractors, operating payments, travel and subsistence	(82 000)	Software and other intangible assets	Software	82 000
	Computer services, contractors, operating payments, travel and subsistence	(311 988)	Machinery and equipment	Computers finance leases, ICT equipment (Who Am I online), vehicles	311 988
	Computer services, contractors, operating payments, travel and subsistence	(18 233)	Buildings and other fixed structures	Office refurbishment	18 233
	Computer services, contractors, operating payments, travel and subsistence	(570)	Provinces and municipalities	Television licences	570
Machinery and equipment	Computer services	(265)	Software and other intangible assets	Computer services	265
	Savings from the procurement of the passenger name recognition system	(125 489)	Goods and services	Savings from the procurement of the passenger name recognition system	125 489
Software and other intangible assets	Software	(42 100)	Machinery and equipment	Finance leases	42 100
Buildings and other fixed structures	Machinery and equipment	(4 000)	Goods and services	Computer services, travel and subsistence.	4 000
Provinces and municipalities	Television licences	(285)	Goods and services	Computer services, contractors, property payments, travel and subsistence	285
			<b>Programme 2</b>		<b>24 484</b>
	Computer services	(3)	Goods and services	Computer services	3
	Savings realised from procurement of the Passenger Name Recognition System <sup>1</sup>	(24 481)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2023 ENE <sup>1</sup>	24 481
			<b>Programme 3</b>		<b>3 908</b>
	Computer services, contractors, operating payments, travel and subsistence	(3 908)	Goods and services	Computer services, contractors, property payments, travel and subsistence	3 908
Shifts within the programme as a percentage of the programme budget		21.5%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.0%</b>			

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>			<b>Programme 2</b>		
<b>(692 698)</b>			<b>692 698</b>		
Goods and services	Computer services, contractors, travel and subsistence	(20 469)	Machinery and equipment	Office furniture	20 469
	Computer services, contractors, travel and subsistence	(8 573)	Buildings and other fixed structures	Office refurbishment	8 573
	Computer services, contractors, travel and subsistence	(100)	Provinces and municipalities	Vehicle licences	100
	Computer services, contractors, travel and subsistence	(4)	Departmental agencies and accounts	Television licences	4
	Computer services, contractors, travel and subsistence	(107)	Households	Claims against the state	107
Machinery and equipment	Savings from the procurement of the passenger name recognition system	(71 577)	Buildings and other fixed structures	Savings from the procurement of the passenger name recognition system	71 577
	Savings from the procurement of the passenger name recognition system	(7 277)	Goods and services	Computer services, contractors, property payments, travel and subsistence	7 277
Software and other intangible assets	Software	(18 461)	Machinery and equipment	Office equipment	18 461
	Software	(1 539)	Goods and services	Computer services, contractors, property payments, travel and subsistence	1 539
	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(1 539)	Goods and services	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	1 539
Buildings and other fixed structures	Machinery and equipment	(150)	Goods and services	Computer services, contractors, property payments, travel and subsistence	150
Provinces and municipalities	Vehicle licences	(85)	Goods and services	Computer services, contractors, property payments, travel and subsistence	85
Households	Claims against the state	(450)	Machinery and equipment	Office equipment	450
	Claims against the state	(1 857)	Goods and services	Computer services, contractors, property payments, travel and subsistence	1 857
	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(992)	Goods and services	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	992
Departmental agencies and accounts	Television licences	(2)	Machinery and equipment	Office equipment	2
	Television licences	(3)	Goods and services	Computer services, contractors, property payments, travel and subsistence	3

**Virements and shifts within the vote (continued)**

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 2</b>			<b>Programme 2</b>		
Compensation of employees	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(17 910)	Machinery and equipment	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	17 910
	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(81 000)	Buildings and other fixed structures	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	81 000
	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	(460 603)	Goods and services	Incorrect classification of funds allocated for the presidential employment initiative (digitisation project) <sup>2</sup>	460 603
Shifts within the programme as a percentage of the programme budget		20.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>		<b>(84 235)</b>	<b>Programme 2</b>		<b>84 235</b>
Goods and services	Savings realised from the procurement of the passenger name recognition system <sup>1</sup>	(75 519)	Compensation of employees	Savings realised from the procurement of the passenger name recognition system <sup>1</sup>	75 519
Machinery and equipment	Finance leases	(90)	<b>Programme 3</b>		<b>8 716</b>
Households	Claims against the state	(4 167)	Goods and services	Computer services	90
		(4 167)	Goods and services	Computer services, contractors, property payments, travel and subsistence	4 167
Goods and services	Travel and subsistence	(255)	Households	Claims against the state	4 167
	Travel and subsistence	(37)	Machinery and equipment	Office equipment	255
			Buildings and other fixed structures	Office refurbishment	37
Shifts within the programme as a percentage of the programme budget		1.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>8.8%</b>			
<b>Total</b>		<b>(1 390 255)</b>			<b>1 390 255</b>

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

**Adjustments due to significant and unforeseeable economic and financial events**

- Cabinet has approved reductions of R68.861 million to the department’s baseline, all of which is in Programme 2: Citizen Affairs.

**Other adjustments – R1.385 billion**

**Rollovers – R338 472 million**

**Programme 2: Citizen Affairs**

R38.472 million is rolled over for goods and services for the presidential employment initiative’s digitisation programme.

**Programme 4: Institutional Support and Transfers**

R300 million is rolled over for transfers and subsidies to the Represented Political Parties Fund.



**Self-financing expenditure – R1.047 billion**

Revenue of R1.047 billion was generated across all programmes from the issuing of passports and smart identity cards.

**Expenditure outcome for 2022/23 and actual expenditure for 2023/24**

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome		Apr 22 - Mar 23	Apr 22 - Mar 23	Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 22 - Sep 22	Apr 22 - Sep 22					Apr 23 - Sep 23	Apr 23 - Sep 23
R thousand			% of	% of				% of	% of
		Apr 22 - Sep 22	adjusted appropriation	adjusted appropriation	adjusted appropriation	adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 23 - Sep 23	adjusted appropriation
Administration	2 802 380	1 306 148	46.6	2 795 065	99.7	2 904 061	23.8	1 605 638	55.3
Citizen Affairs	3 758 247	1 565 179	41.6	3 562 164	94.8	4 241 011	34.8	1 999 950	47.2
Immigration Affairs	1 501 800	617 321	41.1	1 329 929	88.6	810 978	6.7	395 986	48.8
Institutional Support and Transfers	3 033 805	990 136	32.6	2 710 873	89.4	4 223 904	34.7	1 692 449	40.1
<b>Total</b>	<b>11 096 232</b>	<b>4 478 784</b>	<b>40.4</b>	<b>10 398 031</b>	<b>93.7</b>	<b>12 179 954</b>	<b>100.0</b>	<b>5 694 023</b>	<b>46.7</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>7 852 715</b>	<b>3 445 017</b>	<b>43.9</b>	<b>7 399 188</b>	<b>94.2</b>	<b>7 138 765</b>	<b>58.6</b>	<b>3 713 142</b>	<b>52.0</b>
Compensation of employees	4 265 129	1 842 786	43.2	3 903 618	91.5	3 498 565	28.7	1 723 365	49.3
Goods and services	3 587 586	1 602 231	44.7	3 494 457	97.4	3 640 200	29.9	1 989 452	54.7
Interest and rent on land	–	–	–	1 113	–	–	–	325	–
<b>Transfers and subsidies</b>	<b>2 893 978</b>	<b>964 379</b>	<b>33.3</b>	<b>2 590 572</b>	<b>89.5</b>	<b>4 254 376</b>	<b>34.9</b>	<b>1 692 802</b>	<b>39.8</b>
Provinces and municipalities	3 333	1 037	31.1	2 049	61.5	4 149	0.0	1 262	30.4
Departmental agencies and accounts	2 865 895	951 183	33.2	2 566 627	89.6	4 224 566	34.7	1 681 058	39.8
Households	24 750	12 159	49.1	21 896	88.5	25 661	0.2	10 482	40.8
<b>Payments for capital assets</b>	<b>349 539</b>	<b>69 388</b>	<b>19.9</b>	<b>404 021</b>	<b>115.6</b>	<b>786 813</b>	<b>6.5</b>	<b>288 079</b>	<b>36.6</b>
Buildings and other fixed structures	25 122	20 325	80.9	55 972	222.8	204 640	1.7	22 138	10.8
Machinery and equipment	241 542	34 654	14.3	214 502	88.8	541 944	4.4	247 260	45.6
Software and other intangible assets	82 875	14 409	17.4	133 547	161.1	40 229	0.3	18 681	46.4
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>4 250</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>11 096 232</b>	<b>4 478 784</b>	<b>40.4</b>	<b>10 398 031</b>	<b>93.7</b>	<b>12 179 954</b>	<b>100.0</b>	<b>5 694 023</b>	<b>46.7</b>

**Expenditure trends**

Total expenditure in 2022/23 was R10.4 billion, 93.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R4.5 billion, 40.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R5.7 billion, 46.7 per cent of the adjusted appropriation of R12.2 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1.2 billion, 27.1 per cent. This was mainly due to the filling of vacant posts, self-financing expenditure and spending on behalf of the Border Management Authority for sharing corporate services with the department.

## Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
<b>Departmental receipts</b>	<b>798 120</b>	<b>357 341</b>	<b>44.8</b>	<b>1 029 107</b>	<b>128.9</b>	<b>845 975</b>	<b>1 047 453</b>	<b>100.0</b>	<b>425 302</b>	<b>40.6</b>
Sales of goods and services produced by department	762 392	347 962	45.6	998 039	130.9	823 751	1 000 629	95.5	416 090	41.6
Sales of scrap, waste, arms and other used current goods	50	21	42.0	34	68.0	55	70	0.0	10	14.3
Fines, penalties and forfeits	10 850	4 206	38.8	8 869	81.7	12 217	14 240	1.4	2 903	20.4
Interest, dividends and rent on land	9 850	82	0.8	360	3.7	700	12 858	1.2	160	1.2
Sales of capital assets	2 178	53	2.4	6 840	314.0	2 098	2 858	0.3	–	–
Transactions in financial assets and liabilities	12 800	5 017	39.2	14 965	116.9	7 154	16 798	1.6	6 139	36.5
<b>Total</b>	<b>798 120</b>	<b>357 341</b>	<b>44.8</b>	<b>1 029 107</b>	<b>128.9</b>	<b>845 975</b>	<b>1 047 453</b>	<b>100.0</b>	<b>425 302</b>	<b>40.6</b>

## Revenue trends

Mid-year revenue in 2022/23 was R357.3 million, 44.8 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R425.3 million, 40.6 per cent of the adjusted estimate of R1.047 billion. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R67.9 million, 19 per cent. This was mainly due to the increase in prices of enabling documents and increased economic activity after COVID-19 restrictions were lifted in 2022.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
<b>Administration</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	<b>1 434</b>	–	–	<b>285</b>	–	–	–	<b>285</b>	<b>1 719</b>
Vehicle licences	1 434	–	–	285	–	–	–	285	1 719
<b>Citizen Affairs</b>									
<b>Provinces and municipalities</b>									
<b>Municipalities</b>									
<b>Municipal bank accounts</b>									
<b>Current</b>	<b>1 665</b>	–	–	<b>15</b>	–	–	<b>750</b>	<b>765</b>	<b>2 430</b>
Vehicle licences	1 665	–	–	15	–	–	750	765	2 430

## Summary of changes to transfers and subsidies per programme (continued)

		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	26	–	–	(1)	–	–	(1)	25	
	Communication	26	–	–	(1)	–	–	(1)	25	
	<b>Households</b>									
	<b>Social benefits</b>									
	<b>Current</b>	22 661	–	–	(3 249)	–	–	(3 249)	19 412	
	Employee social benefits	21 669	–	–	(2 257)	–	–	(2 257)	19 412	
	Presidential employment initiative	992	–	–	(992)	–	–	(992)	–	
	<b>Households</b>									
	<b>Other transfers to households</b>									
	<b>Current</b>	–	–	–	57	–	–	57	57	
	Claims against the state	–	–	–	57	–	–	57	57	
	<b>Institutional Support and Transfers</b>									
	<b>Departmental agencies and accounts</b>									
	<b>Departmental agencies (non-business entities)</b>									
	<b>Current</b>	350 345	–	–	–	–	300 000	300 000	650 345	
	Represented Political Parties' Fund	350 345	–	–	–	–	300 000	300 000	650 345	

