

Vote 4

Home Affairs

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	6 623 702	7 223 702	-	600 000
<i>of which:</i>				
Current payments	4 853 791	5 453 791	-	600 000
Transfers and subsidies	1 759 018	1 759 018	-	-
Payments for capital assets	10 893	10 893	-	-
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			
Website address	www.home-affairs.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 ¹	Programme	Outcome	Annual Performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in first six months of 2014/15 (April to September)	Changed target for 2014/15
Percentage of machine readable passports (manual process) issued within 24 working days ²	Citizen Affairs	Outcome 12: An efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship	95%	92.7% (205 951)	-
Percentage of machine readable passports (live capture process) issued within 13 working days ²	Citizen Affairs		97%	86.7% (7 868)	-
Percentage of identity documents (first issue) issued in 54 working days ²	Citizen Affairs		95%	95.7% (285 329)	-
Percentage of identity documents (second issue) issued within 47 working days ²	Citizen Affairs		95%	98.2% (238 735)	-
Number of births registered within 30 calendar days of birth	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	694 000	348 136	-
Number of smart ID cards issued to citizens 16 years of age and above ³	Citizen Affairs		3 000 000	763 944	-
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 and fair, inclusive citizenship	50%	62.5% (2 884)	-
Percentage of temporary residence permits: critical skills (business, critical skills and general work) issued within 8 weeks ⁴	Immigration Affairs	Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 12: An efficient, effective and development oriented public service and an empowered and fair citizenship	62%	77.1% (7 596)	-

2014 Adjusted Estimates of National Expenditure

Indicator ¹	Programme	Outcome	Annual Performance		
			Projected for 2014/15 as published in the 2014 ENE	Achieved in first six months of 2014/15 (April to September)	Changed target for 2014/15
Percentage of refugee identity documents issued within 90 days ⁵	Immigration Affairs	Outcome 12: An efficient, effective and development oriented public service and an empowered and fair, inclusive citizenship	50%	58% (765)	-
Percentage of refugee travel documents issued within 90 days ⁵	Immigration Affairs		80%	0%	-
Number of illegal foreigners deported per year	Immigration Affairs	Outcome 3: All people in South Africa are and feel safe	85 000	21 291	-

1. From 2013/14, the projected number of applications processed are not displayed as it is not within the control of the Department of Home Affairs.

2. These indicators were measured in terms of number of days up to 2010/11.

3. New performance indicator from 2013/14.

4. Up to 2012/13, work, business and corporate temporary residence permits were given focused attention. From 2013/14 a critical skills permit will replace the quota and exceptional skills permits.

5. Measured from the date of application at refugee reception offices until travel document is ready for collection at office of application or outcome is known. The performance indicator was not accurately measured in previous financial years, hence previous years' numbers are not published.

Mid-year progress

The department is on track for meeting most of its targets.

By mid-year the department had issued 763 944 smart identity cards in line with the annual performance plan. The target is dependent on the number of offices with the live capture system, which is planned for 70 offices for the year. By mid-year 40 offices had the live capture system. The target for the year will be revised downwards from 3 million cards to 1.6 million cards.

The percentage of refugee travel documents issued within 90 days was not achieved by mid-year, due to delays in sending applications to head office from provinces, and the temporary shutdown of the production facility compounded the problem.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	1 860 295	-	-	-	-	-	141 826	141 826	2 002 121
Citizen Affairs	4 106 885	-	-	-	-	-	458 174	458 174	4 565 059
Immigration Affairs	656 522	-	-	-	-	-	-	-	656 522
Total	6 623 702	-	-	-	-	-	600 000	600 000	7 223 702
Economic classification									
Current payments	4 853 791	-	-	-	-	-	600 000	600 000	5 453 791
Compensation of employees	2 669 959	-	-	-	-	-	-	-	2 669 959
Goods and services	2 183 832	-	-	-	-	-	600 000	600 000	2 783 832
Transfers and subsidies	1 759 018	-	-	-	-	-	-	-	1 759 018
Provinces and municipalities	1 480	-	-	-	-	-	-	-	1 480
Departmental agencies and accounts	1 754 683	-	-	-	-	-	-	-	1 754 683
Households	2 855	-	-	-	-	-	-	-	2 855
Payments for capital assets	10 893	-	-	-	-	-	-	-	10 893
Machinery and equipment	10 893	-	-	-	-	-	-	-	10 893
Total	6 623 702	-	-	-	-	-	600 000	600 000	7 223 702

Programme 1: Administration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	44 337	-	-	-	-	-	-	-	44 337
Management Support Services	106 244	-	-	-	-	-	-	-	106 244
Corporate Services	577 785	-	-	-	-	-	17 000	17 000	594 785
Transversal Information Technology Management	676 703	-	-	-	-	-	50 000	50 000	726 703
Office Accommodation	455 226	-	-	-	-	-	74 826	74 826	530 052
Total	1 860 295	-	-	-	-	-	141 826	141 826	2 002 121
Economic classification									
Current payments	1 847 434	-	-	-	-	-	141 826	141 826	1 989 260
Compensation of employees	389 753	-	-	-	-	-	-	-	389 753
Goods and services	1 457 681	-	-	-	-	-	141 826	141 826	1 599 507
Transfers and subsidies	1 968	-	-	-	-	-	-	-	1 968
Provinces and municipalities	506	-	-	-	-	-	-	-	506
Departmental agencies and accounts	66	-	-	-	-	-	-	-	66
Households	1 396	-	-	-	-	-	-	-	1 396
Payments for capital assets	10 893	-	-	-	-	-	-	-	10 893
Machinery and equipment	10 893	-	-	-	-	-	-	-	10 893
Total	1 860 295	-	-	-	-	-	141 826	141 826	2 002 121

Programme 2: Citizen Affairs

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Citizen Affairs Management	24 677	-	-	-	-	-	-	-	24 677
Status Services	92 911	-	-	-	-	-	458 174	458 174	551 085
Identification Services	263 625	-	-	-	-	-	-	-	263 625
Access to Services	101 181	-	-	-	-	-	-	-	101 181
Service Delivery to Provinces	1 869 877	-	-	-	-	-	-	-	1 869 877
Film and Publication Board	78 901	-	-	-	-	-	-	-	78 901
Electoral Commission	1 675 713	-	-	-	-	-	-	-	1 675 713
Total	4 106 885	-	-	-	-	-	458 174	458 174	4 565 059
Economic classification									
Current payments	2 350 169	-	-	-	-	-	458 174	458 174	2 808 343
Compensation of employees	1 964 553	-	-	-	-	-	-	-	1 964 553
Goods and services	385 616	-	-	-	-	-	458 174	458 174	843 790
Transfers and subsidies	1 756 716	-	-	-	-	-	-	-	1 756 716
Provinces and municipalities	974	-	-	-	-	-	-	-	974
Departmental agencies and accounts	1 754 614	-	-	-	-	-	-	-	1 754 614
Households	1 128	-	-	-	-	-	-	-	1 128
Total	4 106 885	-	-	-	-	-	458 174	458 174	4 565 059

Details of adjustments to the Estimates of National Expenditure 2014

Other adjustments – R600 million

Self-financing expenditure

R600 million has been generated from the sale of official documents.

Programme 1: Administration

R141.826 million will be used for upgrading offices that will be rolling out the smart identity card.

Programme 2: Citizen Affairs

R458.174 million will be used for the production and issuing of the smart identity card to the public.

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14 Audited outcome					2014/15 Actual expenditure			
	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation
R thousand									
Administration	1 845 499	741 476	40.2	1 823 278	98.8	2 002 121	27.7	822 503	41.1
Citizen Affairs	4 388 151	2 015 440	45.9	4 347 636	99.1	4 565 059	63.2	2 440 007	53.4
Immigration Affairs	761 067	339 372	44.6	821 638	108.0	656 522	9.1	351 874	53.6
Total	6 994 717	3 096 288	44.3	6 992 552	100.0	7 223 702	100.0	3 614 384	50.0
Economic classification									
Current payments	5 134 954	1 999 201	38.9	4 922 358	95.9	5 453 791	75.5	2 465 758	45.2
Compensation of employees	2 496 534	1 161 453	46.5	2 433 679	97.5	2 669 959	37.0	1 314 626	49.2
Goods and services	2 638 420	837 748	31.8	2 488 679	94.3	2 783 832	38.5	1 151 132	41.4
Transfers and subsidies	1 799 357	970 466	53.9	1 815 833	100.9	1 759 018	24.4	1 084 860	61.7
Provinces and municipalities	1 115	484	43.4	871	78.1	1 480	0.0	460	31.1
Departmental agencies and accounts	1 795 924	965 063	53.7	1 803 709	100.4	1 754 683	24.3	1 079 345	61.5
Households	2 318	4 919	212.2	11 253	485.5	2 855	0.0	5 055	177.1
Payments for capital assets	8 403	126 569	1506.2	254 261	3025.8	10 893	0.2	63 766	585.4
Buildings and other fixed structures	105	72 692	69230.5	4 633	4412.4	–	0.0	3 048	0.0
Machinery and equipment	8 271	53 877	651.4	185 246	2239.7	10 893	0.2	60 603	556.3
Software and other intangible assets	27	–	0.0	64 382	238451.9	–	0.0	115	0.0
Payments for financial assets	52 003	52	0.0	100	0.0	–	0.0	–	0.0
Total	6 994 717	3 096 288	44.3	6 992 552	100.0	7 223 702	100.0	3 614 384	50.0

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 100 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R3.614 billion, or 50 per cent of the adjusted appropriation of R7.224 billion for the year. In comparison, mid-year expenditure in 2013/14 was R3.096 billion, or 44.3 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R518.096 million, or 16.7 per cent. This was mainly due to the increases in expenditure on computer services, transfers to departmental agencies and accounts, operating leases, property payments, as well as consumables: stationery, printing and office supplies.

Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome		Actual receipts		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate				Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
Departmental receipts	588 034	292 781	49.8	741 605	126.1	651 365	365 461	100.0	319 410	87.4
Sales of goods and services produced by department	548 640	273 084	49.8	673 773	122.8	598 627	333 662	91.3	289 051	86.6
Sales of scrap, waste, arms and other used current goods	14	7	50.0	7	50.0	36	7	0.0	6	85.7
Fines, penalties and forfeits	35 072	17 536	50.0	61 201	174.5	49 056	26 757	7.3	25 606	95.7
Interest, dividends and rent on land	332	166	50.0	509	153.3	224	377	0.1	377	100.0
Sales of capital assets	-	-	0.0	46	0.0	1 956	-	0.0	-	0.0
Transactions in financial assets and liabilities	3 976	1 988	50.0	6 069	152.6	1 466	4 658	1.3	4 370	93.8
Total	588 034	292 781	49.8	741 605	126.1	651 365	365 461	100.0	319 410	87.4

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R319.410 million, or 87.4 per cent of the adjusted revenue estimate of R365.461 million for the year. In comparison, mid-year revenue in 2013/14 was R292.781 million, or 49.8 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue for the same period in 2014/15 increased by R26.629 million, or 9.1 per cent. This was mainly due to increases in the number of passports and identity documents issued, and forfeits and interest.

