

Home Affairs

Adjusted budget summary

2016/17				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	7 167 140	8 155 805	-	988 665
of which:				
Current payments	5 430 360	6 327 685	-	897 325
Transfers and subsidies	1 725 887	1 817 227	-	91 340
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 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September) ¹	Changed target for 2016/17
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%	98.19%	-
Number of birth registered within 30 calendar days	Citizen Affairs		750 000	190 440	-
Percentage of identity documents (first issue) issued within 54 working days	Citizen Affairs		90%	97%	-
Percentage of identity documents (second issue) issued within 47 working days	Citizen Affairs		95%	98.64%	-
Number of smart identity cards issued per year to citizens 16 years and older	Citizen Affairs	Outcome 3: all people in South Africa are and feel safe	2 200 000	719 178	-
Percentage of permanent residence applications adjudicated within 12 months (collected within South Africa)	Immigration Affairs	Outcome 12: an efficient, effective and development oriented public service	80%	94%	-
Percentage of business and general work visa applications adjudicated within 3 weeks (processed within South Africa)	Immigration Affairs		85%	98%	-
Percentage of critical skills visas applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs		Outcome 4: decent employment through inclusive economic growth	75%	96%
Number of illegal foreigners deported per year	Immigration Affairs	Outcome 3: all people in South Africa are and feel safe	50 000	4 567	-

¹ Only data for the first quarter of 2016/17 is currently available.

Mid-year progress

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

The main reasons for targets being exceeded in both programmes in the first six months of 2016/17 are: offices being open on Saturdays for birth registration at high volume health facilities; the rollout of the live capture functionality for smart identity cards and passports to an additional 38 offices; smart identity card campaigns conducted on a regular basis in preparation for the 2016 local government elections; eHome Affairs sites helping clients to apply and pay for smart identity cards and passports online at selected branches of some banks; and the extension of the age category for applications on eHome Affairs from 30 to 35 years to 20 to 40 years. The significant progress in respect of the immigration indicators is due to the automation of back office processes.

Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	2 222 890	-	-	24 229	-	140 700	164 929	2 387 819
Citizen Affairs	3 901 559	-	71 340	(24 229)	(44 775)	821 625	823 961	4 725 520
Immigration Affairs	1 042 691	-	-	-	(225)	-	(225)	1 042 466
Total	7 167 140	-	71 340	-	(45 000)	962 325	988 665	8 155 805
Economic classification								
Current payments	5 430 360	-	-	(20 000)	(45 000)	962 325	897 325	6 327 685
Compensation of employees	3 146 825	-	-	(32 000)	(45 000)	-	(77 000)	3 069 825
Goods and services	2 283 535	-	-	12 000	-	962 325	974 325	3 257 860
Transfers and subsidies	1 725 887	-	71 340	20 000	-	-	91 340	1 817 227
Provinces and municipalities	1 695	-	-	-	-	-	-	1 695
Departmental agencies and accounts	1 721 051	-	71 340	-	-	-	71 340	1 792 391
Households	3 141	-	-	20 000	-	-	20 000	23 141
Payments for capital assets	10 893	-	-	-	-	-	-	10 893
Machinery and equipment	10 893	-	-	-	-	-	-	10 893
Total	7 167 140	-	71 340	-	(45 000)	962 325	988 665	8 155 805

Programme 1: Administration

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Ministry	43 757	-	-	(1 500)	-	-	(1 500)	42 257
Management Support Services	208 525	-	-	(7 631)	-	-	(7 631)	200 894
Corporate Services	630 663	-	-	35 262	-	12 075	47 337	678 000
Transversal Information Technology Management	872 673	-	-	(1 902)	-	81 375	79 473	952 146
Office Accommodation	467 272	-	-	-	-	47 250	47 250	514 522
Total	2 222 890	-	-	24 229	-	140 700	164 929	2 387 819
Economic classification								
Current payments	2 209 717	-	-	13 560	-	140 700	154 260	2 363 977
Compensation of employees	575 153	-	-	1 560	-	-	1 560	576 713
Goods and services	1 634 564	-	-	12 000	-	140 700	152 700	1 787 264
Transfers and subsidies	2 280	-	-	10 669	-	-	10 669	12 949
Provinces and municipalities	735	-	-	-	-	-	-	735
Departmental agencies and accounts	7	-	-	-	-	-	-	7
Households	1 538	-	-	10 669	-	-	10 669	12 207
Payments for capital assets	10 893	-	-	-	-	-	-	10 893
Machinery and equipment	10 893	-	-	-	-	-	-	10 893
Total	2 222 890	-	-	24 229	-	140 700	164 929	2 387 819

Programme 2: Citizen Affairs

Subprogramme		2016/17						
		Adjustments appropriation					Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
Citizen Affairs Management	21 975	–	–	9 416	–	–	9 416	31 391
Status Services	116 757	–	–	(11 695)	(11 170)	821 625	798 760	915 517
Identification Services	292 429	–	–	(7 956)	–	–	(7 956)	284 473
Service Delivery to Provinces	1 749 357	–	–	(13 994)	(33 605)	–	(47 599)	1 701 758
Electoral Commission	1 586 561	–	71 340	–	–	–	71 340	1 657 901
Represented Political Parties' Fund	134 480	–	–	–	–	–	–	134 480
Total	3 901 559	–	71 340	(24 229)	(44 775)	821 625	823 961	4 725 520
Economic classification								
Current payments	2 178 319	–	–	(32 237)	(44 775)	821 625	744 613	2 922 932
Compensation of employees	1 902 296	–	–	(32 237)	(44 775)	–	(77 012)	1 825 284
Goods and services	276 023	–	–	–	–	821 625	821 625	1 097 648
Transfers and subsidies	1 723 240	–	71 340	8 008	–	–	79 348	1 802 588
Provinces and municipalities	960	–	–	–	–	–	–	960
Departmental agencies and accounts	1 721 041	–	71 340	–	–	–	71 340	1 792 381
Households	1 239	–	–	8 008	–	–	8 008	9 247
Total	3 901 559	–	71 340	(24 229)	(44 775)	821 625	823 961	4 725 520

Programme 3: Immigration Affairs

Subprogramme		2016/17						
		Adjustments appropriation					Total	Adjusted
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	adjustments appropriation	appropriation
Immigration Affairs Management	31 120	–	–	6 810	–	–	6 810	37 930
Admission Services	515 080	–	–	77 092	–	–	77 092	592 172
Immigration Services	287 109	–	–	(84 080)	–	–	(84 080)	203 029
Asylum Seekers	209 382	–	–	178	(225)	–	(47)	209 335
Total	1 042 691	–	–	–	(225)	–	(225)	1 042 466
Economic classification								
Current payments	1 042 324	–	–	(1 323)	(225)	–	(1 548)	1 040 776
Compensation of employees	669 376	–	–	(1 323)	(225)	–	(1 548)	667 828
Goods and services	372 948	–	–	–	–	–	–	372 948
Transfers and subsidies	367	–	–	1 323	–	–	1 323	1 690
Departmental agencies and accounts	3	–	–	–	–	–	–	3
Households	364	–	–	1 323	–	–	1 323	1 687
Total	1 042 691	–	–	–	(225)	–	(225)	1 042 466

Details of Adjustments to the Estimates of National Expenditure 2016**Unforeseeable and unavoidable expenditure – R71.340 million**

An additional R71.340 million has been allocated to the Electoral Commission for salary and equipment warehousing costs incurred due to the postponement of the 2016 local government elections from May to August 2016.

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		(10 669)	Programme 1		10 669
Compensation of employees	Vacant posts ¹	(10 669)	Households	Leave gratuities and claims against the state	10 669
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(32 237)	Programme 1		24 229
Compensation of employees	Alignment of the budget with the personnel structure	(12 229)	Compensation of employees	Alignment of the budget with the personnel structure	12 229
	Vacant posts ²	(12 000)	Goods and services	Implementation of voice over internet protocol and video conferencing	12 000
	Vacant posts ¹	(8 008)	Programme 2		8 008
Households	Leave gratuities and claims against the state	8 008			
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.6%			
Programme 3		(1 323)	Programme 3		1 323
Compensation of employees	Vacant posts ¹	(1 323)	Households	Leave gratuities and claims against the state	1 323
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%			
Total		(44 229)	44 229		

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act (1999).

Declared unspent funds – R45 million

R45 million in unspent funds has been declared on compensation of employees due to vacancies that cannot be filled, in order to achieve the approved compensation of employees spending ceilings.

Programme 2: Citizen Affairs

R44.775 million

Programme 3: Immigration Affairs

R225 000

Other adjustments – R962.325 million**Self-financing expenditure – R962.325 million**

R962.325 million has been generated from the sale of official documents.

Programme 1: Administration

R140.700 million has been allocated for the upgrading of the offices that will be rolling out smart identity cards, and for courier service payments.

Programme 2: Citizen Affairs

R821.625 million has been allocated for the production and issuing of passports and smart identity cards to the public.

Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16					2016/17			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation
Administration	1 877 040	847 267	45.1	1 758 730	93.7	2 387 819	29.3	1 042 295	43.7
Citizen Affairs	4 826 498	2 170 014	45.0	4 856 500	100.6	4 725 520	57.9	2 829 356	59.9
Immigration Affairs	645 187	398 484	61.8	730 739	113.3	1 042 466	12.8	611 751	58.7
Total	7 348 725	3 415 765	46.5	7 345 969	100.0	8 155 805	100.0	4 483 402	55.0
Economic classification	5 688 412	2 819 730	49.6	5 510 896	96.9	6 327 685	77.6	3 219 769	50.9
Current payments									
Compensation of employees	2 899 402	1 392 313	48.0	2 845 327	98.1	3 069 825	37.6	1 523 861	49.6
Goods and services	2 789 010	1 427 417	51.2	2 665 569	95.6	3 257 860	39.9	1 695 908	52.1
Transfers and subsidies	1 649 420	577 390	35.0	1 666 143	101.0	1 817 227	22.3	1 219 028	67.1
Provinces and municipalities	1 610	378	23.5	890	55.3	1 695	-	490	28.9
Departmental agencies and accounts	1 644 826	565 830	34.4	1 644 833	100.0	1 792 391	22.0	1 203 805	67.2
Households	2 984	11 182	374.7	20 420	684.3	23 141	0.3	14 733	63.7
Payments for capital assets	10 893	18 645	171.2	168 930	1550.8	10 893	0.1	44 605	409.5
Buildings and other fixed structures	-	-	-	51 561	-	-	-	623	-
Machinery and equipment	10 893	18 645	171.2	99 821	916.4	10 893	0.1	42 936	394.2
Software and other intangible assets	-	-	-	17 548	-	-	-	1 046	-
Total	7 348 725	3 415 765	46.5	7 345 969	100.0	8 155 805	100.0	4 483 402	55.0

Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 100 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R4.5 billion, or 55 per cent of the adjusted appropriation of R8.2 billion for the year. In comparison, mid-year expenditure in 2015/16 was R3.4 billion, or 46.5 per cent of the 2015/16 adjusted appropriation. Compared to the first six months of 2015/16, expenditure over the same period in 2016/17 increased by R1.1 million, or 31.3 per cent. This was mainly due to self-financing expenditure and increased expenditure on a range of items in goods and services items, such as computer services, communications, consultants and property and operating payments.

Departmental receipts

Programme	2015/16					2016/17				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
Departmental receipts	921 911	336 731	36.5	732 121	79.4	989 879	962 325	100.0	608 194	63.2
Sales of goods and services produced by department	887 785	324 253	36.5	704 158	79.3	966 936	935 873	97.3	598 500	64.0
Sales of scrap, waste, arms and other used current goods	38	7	18.4	15	39.5	40	39	-	7	17.9
Fines, penalties and forfeits	24 538	7 678	31.3	15 404	62.8	12 769	16 070	1.7	4 909	30.5
Interest, dividends and rent on land	238	259	108.8	419	176.1	252	315	-	141	44.8
Sales of capital assets	2 077	229	11.0	229	11.0	2 198	2 264	0.2	514	22.7
Transactions in financial assets and liabilities	7 235	4 305	59.5	11 896	164.4	7 684	7 764	0.8	4 123	53.1
Total	921 911	336 731	36.5	732 121	79.4	989 879	962 325	100.0	608 194	63.2

Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R608.2 million, or 63.2 per cent of the adjusted revenue estimate of R962.3 million for the year. In comparison, mid-year revenue in 2015/16 was R336.7 million, or 36.5 per cent of the 2015/16 adjusted estimate. Compared to the first six months of 2015/16, revenue for the same period in 2016/17 increased by R271.5 million or 80.6 per cent. This was mainly due to an increase in the number of passports, visas and identity documents issued.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	1 538	–	–	10 669	–	–	10 669	12 207
Employee social benefits	1 538	–	–	10 669	–	–	10 669	12 207
Citizen Affairs								
Households								
Social benefits								
Current	1 239	–	–	8 008	–	–	8 008	9 247
Employee social benefits	1 239	–	–	8 008	–	–	8 008	9 247
Immigration Affairs								
Households								
Social benefits								
Current	364	–	–	1 323	–	–	1 323	1 687
Employee social benefits	364	–	–	1 323	–	–	1 323	1 687