

Vote 5

Home Affairs

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	7 915 439	9 047 439	–	1 132 000
<i>of which:</i>				
Current payments	5 783 721	6 915 721	–	1 132 000
Transfers and subsidies	2 119 781	2 119 781	–	–
Payments for capital assets	11 937	11 937	–	–
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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first quarter of 2018/19 (April to June) ¹	Changed target for 2018/19
Number of births registered within 30 calendar days per year	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	810 000	203 330	–
Number of smart identity cards issued per year to citizens 16 years and older	Citizen Affairs		3 000 000	866 083	–
Percentage of machine readable passports (new live capture process) per year issued within 13 working days (within South Africa)	Citizen Affairs	Outcome 12: An efficient, effective and development oriented public service	90%	90.3% (199 615/221 058)	–
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa)	Immigration Affairs		85%	89.9% (2 328/2 590)	–
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa)	Immigration Affairs	Outcome 4: Decent employment through inclusive growth	90%	98.4% (495/503)	–
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs	Outcome 12: An efficient, effective and development oriented public service	85%	90.2% (1 552/1 721)	–
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs	Outcome 4: Decent employment through inclusive growth	85%	90.2% (1 552/1 721)	–

1. Only data for the first quarter of 2018/19 was available at the time of publication.

Mid-year progress

The department has exceeded its target of 90 per cent of machine readable passports issued within 13 working days, its target of 85 per cent of permanent residence applications adjudicated within 8 months, its target of 90 per cent of business and general work visa applications adjudicated within 8 weeks, and its target of 85 per cent of critical skills visa applications adjudicated within 4 weeks.

The target for machine readable passports was achieved mainly through improved management practices, such as early warning reports and continual monitoring, in the passport production process. The achievements in targets related to immigration is a result of greater efficiency in operations management and the automation of back-end processes.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	2 332 805	–	–	(9 000)	–	201 328	192 328	2 525 133
Citizen Affairs	4 509 025	–	–	9 000	–	930 672	939 672	5 448 697
Immigration Affairs	1 073 609	–	–	–	–	–	–	1 073 609
Total	7 915 439	–	–	–	–	1 132 000	1 132 000	9 047 439
Economic classification								
Current payments	5 783 721	–	–	–	–	1 132 000	1 132 000	6 915 721
Compensation of employees	3 308 079	–	–	–	–	–	–	3 308 079
Goods and services	2 475 642	–	–	–	–	1 132 000	1 132 000	3 607 642
Transfers and subsidies	2 119 781	–	–	–	–	–	–	2 119 781
Provinces and municipalities	1 883	–	–	–	–	–	–	1 883
Departmental agencies and accounts	2 114 409	–	–	–	–	–	–	2 114 409
Households	3 489	–	–	–	–	–	–	3 489
Payments for capital assets	11 937	–	–	–	–	–	–	11 937
Machinery and equipment	11 937	–	–	–	–	–	–	11 937
Total	7 915 439	–	–	–	–	1 132 000	1 132 000	9 047 439

Programme 1: Administration

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	46 164	–	–	–	–	–	–	46 164
Management Support Services	186 113	–	–	–	–	–	–	186 113
Corporate Services	714 403	–	–	–	–	131 500	131 500	845 903
Transversal Information	870 243	–	–	(9 000)	–	69 828	60 828	931 071
Technology Management								
Office Accommodation	515 882	–	–	–	–	–	–	515 882
Total	2 332 805	–	–	(9 000)	–	201 328	192 328	2 525 133
Economic classification								
Current payments	2 318 334	–	–	(9 000)	–	201 328	192 328	2 510 662
Compensation of employees	514 227	–	–	–	–	–	–	514 227
Goods and services	1 804 107	–	–	(9 000)	–	201 328	192 328	1 996 435
Transfers and subsidies	2 534	–	–	–	–	–	–	2 534
Provinces and municipalities	817	–	–	–	–	–	–	817
Departmental agencies and accounts	8	–	–	–	–	–	–	8
Households	1 709	–	–	–	–	–	–	1 709
Payments for capital assets	11 937	–	–	–	–	–	–	11 937
Machinery and equipment	11 937	–	–	–	–	–	–	11 937
Total	2 332 805	–	–	(9 000)	–	201 328	192 328	2 525 133

Programme 2: Citizen Affairs

Subprogramme		2018/19							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
Citizen Affairs Management	37 527	–	–	–	–	–	–	37 527	
Status Services	116 027	–	–	–	–	930 672	930 672	1 046 699	
Identification Services	244 181	–	–	–	–	–	–	244 181	
Service Delivery to Provinces	1 996 892	–	–	9 000	–	–	9 000	2 005 892	
Electoral Commission	1 965 004	–	–	–	–	–	–	1 965 004	
Represented Political Parties' Fund	149 394	–	–	–	–	–	–	149 394	
Total	4 509 025	–	–	9 000	–	930 672	939 672	5 448 697	
Economic classification									
Current payments	2 392 185	–	–	9 000	–	930 672	939 672	3 331 857	
Compensation of employees	1 881 470	–	–	–	–	–	–	1 881 470	
Goods and services	510 715	–	–	9 000	–	930 672	939 672	1 450 387	
Transfers and subsidies	2 116 840	–	–	–	–	–	–	2 116 840	
Provinces and municipalities	1 066	–	–	–	–	–	–	1 066	
Departmental agencies and accounts	2 114 398	–	–	–	–	–	–	2 114 398	
Households	1 376	–	–	–	–	–	–	1 376	
Total	4 509 025	–	–	9 000	–	930 672	939 672	5 448 697	

Details of adjustments to Estimates of National Expenditure 2018**Virements and shifts within the vote**

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		(9 000)	Programme 2		9 000
Goods and services	Computers	(9 000)	Goods and services	Computers	9 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Total		(9 000)	9 000		

Other adjustments – R1.132 billion**Self-financing expenditure**

Revenue of R1.132 billion has been generated from the issuing of official documents.

Programme 1: Administration

R201.3 million has been allocated for upgrading offices that will be used to roll out smart identity cards, and for payments for courier services.

Programme 2: Citizen Affairs

R930.7 million has been allocated for the production and issuing of passports and smart identity cards.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18					2018/19				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	
Administration	2 731 217	981 875	36.0	2 516 219	92.1	2 525 133	27.9	866 861	34.3	
Citizen Affairs	4 450 680	2 394 765	53.8	4 686 985	105.3	5 448 697	60.2	2 816 180	51.7	
Immigration Affairs	1 220 442	531 490	43.5	1 198 475	98.2	1 073 609	11.9	576 926	53.7	
Total	8 402 339	3 908 130	46.5	8 401 679	100.0	9 047 439	100.0	4 259 967	47.1	
Economic classification										
Current payments	6 888 199	3 075 428	44.6	6 389 300	92.8	6 915 721	76.4	3 061 629	44.3	
Compensation of employees	3 198 176	1 565 202	48.9	3 192 570	99.8	3 308 079	36.6	1 692 613	51.2	
Goods and services	3 690 023	1 510 226	40.9	3 196 730	86.6	3 607 642	39.9	1 369 016	37.9	
Transfers and subsidies	1 446 205	779 155	53.9	1 458 493	100.8	2 119 781	23.4	1 158 587	54.7	
Provinces and municipalities	1 780	472	26.5	1 127	63.3	1 883	0.0	1 828	97.1	
Departmental agencies and accounts	1 441 127	770 173	53.4	1 441 155	100.0	2 114 409	23.4	1 147 213	54.3	
Households	3 298	8 510	258.0	16 211	491.5	3 489	0.0	9 546	273.6	
Payments for capital assets	67 935	53 547	78.8	553 886	815.3	11 937	0.1	39 751	333.0	
Buildings and other fixed structures	50 115	1 055	2.1	60 909	121.5	–	0.0	9 333	0.0	
Machinery and equipment	17 820	23 725	133.1	318 853	1789.3	11 937	0.1	19 667	164.8	
Software and other intangible assets	–	28 767	0.0	174 124	0.0	–	0.0	10 751	0.0	
Total	8 402 339	3 908 130	46.5	8 401 679	100.0	9 047 439	100.0	4 259 967	47.1	

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R8.4 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R3.9 billion, 46.5 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R4.3 billion, 47.1 per cent of the adjusted appropriation for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R351.8 million, 9 per cent. This was mainly due to increased expenditure on goods and services items, such as buildings and other fixed structures, computer services, departmental agencies and accounts, and travel and subsistence, leading up to the 2019 elections.

Departmental receipts

Programme	2017/18					2018/19				
	Audited outcome					Actual receipts				
R thousand	Adjusted estimate	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Departmental receipts	1 077 037	309 925	28.8	1 159 278	107.6	1 131 949	1 132 000	100.0	327 785	29.0
Tax receipts	–	–	–	–	–	–	1 113 281	98.3	316 249	321 566.5
Sales of goods and services produced by department	1 053 558	301 227	28.6	1 134 430	107.7	1 113 281	7 334	0.6	2 782	37.9
Sales of scrap, waste, arms and other used current goods	43	6	14.0	–	–	45	45	0.0	15	33.3
Transfers received	5 832	5 832	100.0	–	–	–	–	–	–	–
Fines, penalties and forfeits	6 884	–	–	15 375	223.3	7 283	–	–	–	–
Interest, dividends and rent on land	266	144	54.1	538	202.3	281	281	0.0	260	92.5
Sales of capital assets	2 325	–	–	–	–	2 459	2 459	0.2	1 504	61.2
Transactions in financial assets and liabilities	8 129	2 716	33.4	8 935	109.9	8 600	8 600	0.8	6 975	81.1
Total	1 077 037	309 925	28.8	1 159 278	107.6	1 131 949	1 132 000	100.0	327 785	29.0

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R309.9 million, 28.8 per cent of the 2017/18 adjusted estimate, whereas revenue in the first half of 2018/19 was R327.8 million, 29 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 increased by R17.9 million, 5.8 per cent, mainly due to the increased production of enabling documents such as identity documents, passports, certificates and permits.

