

Home Affairs

Adjusted budget summary

R thousand	2019/20			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	8 339 704	–	1 188 000	9 527 704
<i>of which:</i>				
Current payments	6 150 925	–	1 188 000	7 338 925
Transfers and subsidies	2 176 194	–	–	2 176 194
Payments for capital assets	12 585	–	–	12 585
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			
Website address	www.home-affairs.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

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first quarter of 2019/20 (April to June) ¹	Changed target for 2019/20
Number of births registered within 30 calendar days per year	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	800 000	209 881	–
Number of smart identity cards issued per year to citizens 16 years and older	Citizen Affairs		3 000 000	717 729	–
Percentage of machine-readable adult passports (new live capture process) per year issued within 13 working days (within South Africa)	Citizen Affairs		90%	86.2% (166 551/192 782)	–
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa)	Immigration Affairs	Outcome 12: An efficient, effective and development-oriented public service	85%	97% (1 903/1 961)	–
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa)	Immigration Affairs		90%	99.8% (441/442)	–
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%	98.9% (1 652/1 671)	–

1. Only data for the first quarter was available at the time of publication. Accurately verified information will be available only at the end of 2019/20.

Mid-year progress

Based on data for the first quarter of 2019/20, the department is on track to achieve its annual target for the number of births registered within 30 calendar days, as well as with issuing smart identity cards to citizens aged 16 and older. The department has exceeded its annual 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. These achievements were due to the automation of processes, the application of operations management principles and the continual monitoring of key dependencies.

Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	2 340 209	–	–	–	–	200 300	200 300	2 540 509
Citizen Affairs	4 736 729	–	–	–	–	956 200	956 200	5 692 929
Immigration Affairs	1 262 766	–	–	–	–	31 500	31 500	1 294 266
Total	8 339 704	–	–	–	–	1 188 000	1 188 000	9 527 704
Economic classification								
Current payments	6 150 925	–	–	–	–	1 188 000	1 188 000	7 338 925
Compensation of employees	3 558 970	–	–	–	–	–	–	3 558 970
Goods and services	2 591 955	–	–	–	–	1 188 000	1 188 000	3 779 955
Transfers and subsidies	2 176 194	–	–	–	–	–	–	2 176 194
Provinces and municipalities	1 989	–	–	–	–	–	–	1 989
Departmental agencies and accounts	2 170 516	–	–	–	–	–	–	2 170 516
Households	3 689	–	–	–	–	–	–	3 689
Payments for capital assets	12 585	–	–	–	–	–	–	12 585
Machinery and equipment	12 585	–	–	–	–	–	–	12 585
Total	8 339 704	–	–	–	–	1 188 000	1 188 000	9 527 704

Programme 1: Administration

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	42 567	–	–	–	–	–	–	42 567
Management Support Services	172 479	–	–	–	–	12 300	12 300	184 779
Corporate Services	670 752	–	–	–	–	188 000	188 000	858 752
Transversal Information Technology Management	909 640	–	–	–	–	–	–	909 640
Office Accommodation	544 771	–	–	–	–	–	–	544 771
Total	2 340 209	–	–	–	–	200 300	200 300	2 540 509
Economic classification								
Current payments	2 324 948	–	–	–	–	200 300	200 300	2 525 248
Compensation of employees	537 825	–	–	–	–	–	–	537 825
Goods and services	1 787 123	–	–	–	–	200 300	200 300	1 987 423
Transfers and subsidies	2 676	–	–	–	–	–	–	2 676
Provinces and municipalities	863	–	–	–	–	–	–	863
Departmental agencies and accounts	4	–	–	–	–	–	–	4
Households	1 809	–	–	–	–	–	–	1 809
Payments for capital assets	12 585	–	–	–	–	–	–	12 585
Machinery and equipment	12 585	–	–	–	–	–	–	12 585
Total	2 340 209	–	–	–	–	200 300	200 300	2 540 509

Programme 2: Citizen Affairs

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Citizen Affairs Management	25 186	–	–	–	–	–	–	25 186
Status Services	127 952	–	–	–	–	956 200	956 200	1 084 152
Identification Services	316 421	–	–	–	–	–	–	316 421
Service Delivery to Provinces	2 096 661	–	–	–	–	–	–	2 096 661
Electoral Commission	2 012 749	–	–	–	–	–	–	2 012 749
Represented Political Parties' Fund	157 760	–	–	–	–	–	–	157 760
Total	4 736 729	–	–	–	–	956 200	956 200	5 692 929
Economic classification								
Current payments	2 563 641	–	–	–	–	956 200	956 200	3 519 841
Compensation of employees	2 239 149	–	–	–	–	–	–	2 239 149
Goods and services	324 492	–	–	–	–	956 200	956 200	1 280 692

Programme 2: Citizen Affairs (continued)

Economic classification	2019/20							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Transfers and subsidies	2 173 088	–	–	–	–	–	–	2 173 088
Provinces and municipalities	1 126	–	–	–	–	–	–	1 126
Departmental agencies and accounts	2 170 509	–	–	–	–	–	–	2 170 509
Households	1 453	–	–	–	–	–	–	1 453
Total	4 736 729	–	–	–	–	956 200	956 200	5 692 929

Programme 3: Immigration Affairs

Subprogramme	2019/20							
	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Immigration Affairs Management	29 575	–	–	–	–	31 500	31 500	61 075
Admission Services	768 769	–	–	–	–	–	–	768 769
Immigration Services	257 560	–	–	–	–	–	–	257 560
Asylum Seekers	206 862	–	–	–	–	–	–	206 862
Total	1 262 766	–	–	–	–	31 500	31 500	1 294 266
Economic classification								
Current payments	1 262 336	–	–	–	–	31 500	31 500	1 293 836
Compensation of employees	781 996	–	–	–	–	–	–	781 996
Goods and services	480 340	–	–	–	–	31 500	31 500	511 840
Transfers and subsidies	430	–	–	–	–	–	–	430
Departmental agencies and accounts	3	–	–	–	–	–	–	3
Households	427	–	–	–	–	–	–	427
Total	1 262 766	–	–	–	–	31 500	31 500	1 294 266

Details of adjustments to the 2019 Estimates of National Expenditure**Other adjustments – R1.188 billion****Self-financing expenditure – R1.188 billion**

Revenue of R1.188 billion has been generated from the sale of official documents.

Programme 1: Administration

R200.3 million has been allocated for upgrading offices that will be rolling out smart identity cards, and for courier services.

Programme 2: Citizen Affairs

R956.2 million has been allocated for the production and issuing of passports and smart identity cards to the public.

Programme 3: Immigration Affairs

R31.5 million has been allocated to defray expenses related to the production of enabling documents and related activities.

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20				
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 18 - Sep 18	% of adjusted appropriation	Apr 18 - Mar 19				% of adjusted appropriation	Apr 19 - Sep 19	% of adjusted appropriation
R thousand										
Administration	2 525 133	866 525	34.3	2 325 956	92.1	2 540 509	26.7	1 005 333	39.6	
Citizen Affairs	5 448 697	2 816 499	51.7	5 447 420	100.0	5 692 929	59.8	3 124 356	54.9	
Immigration Affairs	1 073 609	576 943	53.7	1 273 863	118.7	1 294 266	13.6	597 871	46.2	
Total	9 047 439	4 259 967	47.1	9 047 239	100.0	9 527 704	100.0	4 727 560	49.6	
Economic classification										
Current payments	6 915 721	3 061 629	44.3	6 574 582	95.1	7 338 925	77.0	3 166 072	43.1	
Compensation of employees	3 308 079	1 692 612	51.2	3 403 150	102.9	3 558 970	37.4	1 785 270	50.2	
Goods and services	3 607 642	1 369 017	37.9	3 171 432	87.9	3 779 955	39.7	1 380 802	36.5	
Transfers and subsidies	2 119 781	1 158 587	54.7	2 135 356	100.7	2 176 194	22.8	1 447 603	66.5	
Provinces and municipalities	1 883	1 828	97.1	2 520	133.8	1 989	0.0	1 103	55.5	
Departmental agencies and accounts	2 114 409	1 147 213	54.3	2 114 430	100.0	2 170 516	22.8	1 430 984	65.9	
Households	3 489	9 546	273.6	18 406	527.5	3 689	0.0	15 516	420.6	
Payments for capital assets	11 937	39 751	333.0	332 314	2 783.9	12 585	0.1	113 885	904.9	
Buildings and other fixed structures	–	9 333	–	131 273	–	–	–	52 615	–	
Machinery and equipment	11 937	19 667	164.8	161 299	1 351.3	12 585	0.1	51 795	411.6	
Software and other intangible assets	–	10 751	–	39 742	–	–	–	9 475	–	
Payments for financial assets	–	–	–	4 987	–	–	–	–	–	
Total	9 047 439	4 259 967	47.1	9 047 239	100.0	9 527 704	100.0	4 727 560	49.6	

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R9 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R4.3 billion, 47.1 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R4.7 billion, 49.6 per cent of the adjusted appropriation for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R467.6 million, 11 per cent. This was mainly due to increases in spending on travel, registration fees, the production of enabling documents, costs related to 2019 national elections, the refurbishment of offices and storage costs at foreign missions, and property payments.

Departmental receipts

Programme	2018/19					2019/20				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 18 - Sep 18	% of adjusted estimate	Apr 18 - Mar 19				% of adjusted estimate	Apr 19 - Sep 19	% of adjusted estimate
R thousand										
Departmental receipts	1 132 000	327 785	29.0	1 130 466	99.9	1 183 296	1 183 296	100.0	366 034	30.9
Tax receipts	–	316 249	–	–	–	–	–	–	–	
Sales of goods and services produced by department	1 113 332	2 782	0.2	1 110 232	99.7	1 164 348	1 164 348	98.4	355 452	30.5
Sales of scrap, waste, arms and other used current goods	45	15	33.3	17	37.8	46	46	0.0	2	4.3
Transfers received	–	–	–	–	–	–	–	–	1	–
Fines, penalties and forfeits	7 283	–	–	8 739	120.0	7 365	7 365	0.6	3 212	43.6

Departmental receipts

R thousand	2018/19					2019/20				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 18 - Sep 18	Apr 18 - adjusted estimate	Apr 18 - Mar 19	Apr 18 - adjusted estimate				Apr 19 - Sep 19	Apr 19 - adjusted estimate
Interest, dividends and rent on land	281	260	92.5	2 202	783.6	283	283	0.0	191	67.5
Sales of capital assets	2 459	1 504	61.2	9	0.4	2 501	2 501	0.2	–	–
Transactions in financial assets and liabilities	8 600	6 975	81.1	9 267	107.8	8 753	8 753	0.7	7 176	82.0
Total	1 132 000	327 785	29.0	1 130 466	99.9	1 183 296	1 183 296	100.0	366 034	30.9

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R327.8 million, 29 per cent of the 2018/19 adjusted estimate, whereas revenue in the first half of 2019/20 was R366 million, 30.9 per cent of the adjusted estimates for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R38.2 million, 11.7 per cent. This was mainly due to an increase in the production of enabling documents such as identity documents, passports, certificates and permits.

