

Vote 5

Home Affairs

Adjusted budget summary

R thousand	2021/22			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	8 690 450	–	740 986	9 431 436
<i>of which:</i>				
Current payments	6 293 330	–	700 986	6 994 316
Transfers and subsidies	2 383 393	–	40 000	2 423 393
Payments for capital assets	13 727	–	–	13 727
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 2021/22	Achieved in the first half of 2021/22 (April to September)	Changed target for 2021/22
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social cohesion and safer communities	700 000	407 643	–
Number of smart identity cards issued per year to citizens (including naturalised and holders of permanent residence permits) aged 16 and older	Citizen Affairs		1 600 000	918 596	–
Percentage of machine-readable adult passports issued within prescribed turnaround times according to the risk adjusted approach per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state	90%	Level 1: 92% (47 026/51 145) Level 2: 98.7% (39 716/40 251) Level 3: 99.3% (45 367/45 680) Level 4: 9 652	–
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) for selected categories	Immigration Affairs	Priority 2: Economic transformation and job creation	85%	0	–
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa)			90%	86.2% (237/275)	–
Percentage of critical skills visa applications per year adjudicated within 4 weeks			85%	68.5% (855/1 248)	–

Progress

The department exceeded its target on percentage of machine-readable adult passports issued within prescribed turnaround times. This was mainly due to the alignment of available resources and the introduction of daily performance reporting and monitoring tools during the various COVID-19 lockdown levels.

No applications for permanent residence were adjudicated in the first half of the financial year as no applications were accepted. This was due to the closure of borders to curb the movement of people during lockdown level 4 to minimise the spread of COVID-19. Applications for permanent residence will be accepted in the second half of 2021/22, but these will be adjudicated only in 2022/23. As such, the department will not meet this target.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	2 266 639	–	–	–	–	–	104 886	104 886	2 371 525
Citizen Affairs	2 552 428	–	–	–	–	–	548 386	548 386	3 100 814
Immigration Affairs	1 454 316	–	–	–	–	–	47 647	47 647	1 501 963
Institutional Support and Transfers	2 417 067	–	–	–	–	–	40 067	40 067	2 457 134
Total	8 690 450	–	–	–	–	–	740 986	740 986	9 431 436
Economic classification									
Current payments	6 293 330	–	–	–	–	–	700 986	700 986	6 994 316
Compensation of employees	3 468 985	–	–	–	–	–	138 834	138 834	3 607 819
Goods and services	2 824 345	–	–	–	–	–	562 152	562 152	3 386 497
Transfers and subsidies	2 383 393	–	–	–	–	–	40 000	40 000	2 423 393
Provinces and municipalities	2 214	–	–	–	–	–	–	–	2 214
Departmental agencies and accounts	2 377 074	–	–	–	–	–	40 000	40 000	2 417 074
Households	4 105	–	–	–	–	–	–	–	4 105
Payments for capital assets	13 727	–	–	–	–	–	–	–	13 727
Machinery and equipment	13 727	–	–	–	–	–	–	–	13 727
Total	8 690 450	–	–	–	–	–	740 986	740 986	9 431 436

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Ministry	30 507	–	–	–	–	–	280	280	30 787
Management Support Services	194 310	–	–	–	–	–	5 054	5 054	199 364
Corporate Services	457 816	–	–	–	–	–	97 331	97 331	555 147
Transversal Information Technology Management	1 001 678	–	–	–	–	–	2 221	2 221	1 003 899
Office Accommodation	582 328	–	–	–	–	–	–	–	582 328
Total	2 266 639	–	–	–	–	–	104 886	104 886	2 371 525
Economic classification									
Current payments	2 249 934	–	–	–	–	–	104 886	104 886	2 354 820
Compensation of employees	512 776	–	–	–	–	–	15 936	15 936	528 712
Goods and services	1 737 158	–	–	–	–	–	88 950	88 950	1 826 108
Transfers and subsidies	2 978	–	–	–	–	–	–	–	2 978
Provinces and municipalities	961	–	–	–	–	–	–	–	961
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4
Households	2 013	–	–	–	–	–	–	–	2 013
Payments for capital assets	13 727	–	–	–	–	–	–	–	13 727
Machinery and equipment	13 727	–	–	–	–	–	–	–	13 727
Total	2 266 639	–	–	–	–	–	104 886	104 886	2 371 525

Programme 2: Citizen Affairs

Subprogramme		2021/22								
		Adjustments appropriation								
		Amounts announced		Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	in the budget							
Citizen Affairs Management	25 747	–	–	–	–	–	443	443	26 190	
Status Services	89 584	–	–	–	–	–	461 762	461 762	551 346	
Identification Services	243 809	–	–	–	–	–	6 686	6 686	250 495	
Service Delivery to Provinces	2 193 288	–	–	–	–	–	79 495	79 495	2 272 783	
Total	2 552 428	–	–	–	–	–	548 386	548 386	3 100 814	
Economic classification										
Current payments	2 549 558	–	–	–	–	–	548 386	548 386	3 097 944	
Compensation of employees	2 174 280	–	–	–	–	–	90 088	90 088	2 264 368	
Goods and services	375 278	–	–	–	–	–	458 298	458 298	833 576	
Transfers and subsidies	2 870	–	–	–	–	–	–	–	2 870	
Provinces and municipalities	1 253	–	–	–	–	–	–	–	1 253	
Households	1 617	–	–	–	–	–	–	–	1 617	
Total	2 552 428	–	–	–	–	–	548 386	548 386	3 100 814	

Programme 3: Immigration Affairs

Subprogramme		2021/22								
		Adjustments appropriation								
		Amounts announced		Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	in the budget							
Immigration Affairs Management	32 877	–	–	–	–	–	21	21	32 898	
Admission Services	1 025 819	–	–	–	–	–	24 435	24 435	1 050 254	
Immigration Services	246 220	–	–	–	–	–	12 517	12 517	258 737	
Asylum Seekers	149 400	–	–	–	–	–	10 674	10 674	160 074	
Total	1 454 316	–	–	–	–	–	47 647	47 647	1 501 963	
Economic classification										
Current payments	1 453 838	–	–	–	–	–	47 647	47 647	1 501 485	
Compensation of employees	781 929	–	–	–	–	–	32 743	32 743	814 672	
Goods and services	671 909	–	–	–	–	–	14 904	14 904	686 813	
Transfers and subsidies	478	–	–	–	–	–	–	–	478	
Departmental agencies and accounts	3	–	–	–	–	–	–	–	3	
Households	475	–	–	–	–	–	–	–	475	
Total	1 454 316	–	–	–	–	–	47 647	47 647	1 501 963	

Programme 4: Institutional Support and Transfers

Subprogramme		2021/22								
		Adjustments appropriation								
		Amounts announced		Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	in the budget							
Border Management Authority	40 000	–	–	–	–	–	67	67	40 067	
Electoral Commission Represented Political Parties' Fund	2 210 255	–	–	–	–	–	40 000 ¹	40 000	2 250 255	
	166 812	–	–	–	–	–	–	–	166 812	
Total	2 417 067	–	–	–	–	–	40 067	40 067	2 457 134	
Economic classification										
Current payments	40 000	–	–	–	–	–	67	67	40 067	
Compensation of employees	–	–	–	–	–	–	67	67	67	
Goods and services	40 000	–	–	–	–	–	–	–	40 000	
Transfers and subsidies	2 377 067	–	–	–	–	–	40 000	40 000	2 417 067	
Departmental agencies and accounts	2 377 067	–	–	–	–	–	40 000	40 000	2 417 067	
Total	2 417 067	–	–	–	–	–	40 067	40 067	2 457 134	

1. Unforeseeable and unavoidable expenditure in terms of section 6(1)(a) of the Appropriation Act (2021).

Details of adjustments to the 2021 Estimates of National Expenditure

Other adjustments – R740.986 million

Unforeseeable and unavoidable expenditure – R40 million

Programme 4: Institutional Support and Transfers

An additional R40 million is allocated to the vote for the procurement of personal protective equipment by the Independent Electoral Commission.

Significant and unforeseeable economic and financial events – R138.834 million

An additional R138.834 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R15.936 million

Programme 2: Citizen Affairs

R90.088 million

Programme 3: Immigration Affairs

R32.743 million

Programme 4: Institutional Planning and Support

R67 million

Self-financing expenditure – R562.152 million

Revenue of R562.152 million has been generated across all programmes from the sale of documents such as passports and smart identity cards.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation
R thousand									
Administration	2 358 849	969 119	41.1	2 184 675	92.6	2 371 525	25.1	1 262 300	53.2
Citizen Affairs	2 832 856	1 245 573	44.0	2 724 269	96.2	3 100 814	32.9	1 435 427	46.3
Immigration Affairs	1 304 446	663 660	50.9	1 278 477	98.0	1 501 963	15.9	615 126	41.0
Institutional Support and Transfers	2 291 257	1 195 295	52.2	2 282 838	99.6	2 457 134	26.1	1 485 576	60.5
Total	8 787 408	4 073 647	46.4	8 470 259	96.4	9 431 436	100.0	4 798 429	50.9

Expenditure outcome for 2020/21 and actual expenditure for 2021/22 (continued)

Economic classification	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21		Apr 20 - Mar 21 % of adjusted appropriation	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	
R thousand									
Current payments	6 505 143	2 696 623	41.5	5 846 946	89.9	6 994 316	74.2	3 186 633	45.6
Compensation of employees	3 569 040	1 727 582	48.4	3 511 357	98.4	3 607 819	38.3	1 812 696	50.2
Goods and services	2 936 103	969 041	33.0	2 335 589	79.5	3 386 497	35.9	1 373 937	40.6
Transfers and subsidies	2 269 254	1 202 692	53.0	2 291 353	101.0	2 423 393	25.7	1 498 240	61.8
Provinces and municipalities	2 099	988	47.1	1 926	91.8	2 214	0.0	1 072	48.4
Departmental agencies and accounts	2 263 264	1 192 269	52.7	2 263 744	100.0	2 417 074	25.6	1 483 406	61.4
Households	3 891	9 435	242.5	25 683	660.1	4 105	0.0	13 762	335.2
Payments for capital assets	13 011	174 332	1 339.9	321 721	2 472.7	13 727	0.1	113 556	827.2
Buildings and other fixed structures	–	115 328	–	161 187	–	–	–	33 904	–
Machinery and equipment	13 011	45 917	352.9	102 958	791.3	13 727	0.1	63 920	465.7
Software and other intangible assets	–	13 087	–	57 576	–	–	–	15 732	–
Payments for financial assets	–	–	–	10 239	–	–	–	–	–
Total	8 787 408	4 073 647	46.4	8 470 259	96.4	9 431 436	100.0	4 798 429	50.9

Expenditure trends

Total expenditure in 2020/21 was R8.5 billion, 96.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R4.1 billion, 46.4 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R4.8 billion, 50.9 per cent of the adjusted appropriation of R9.4 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R724.8 million, 17.8 per cent. This was mainly due to salary adjustments; overtime pay for voter registration; increased rental expenditure; the refurbishment of offices and buildings at ports of entry, an increase in the number of smart identity documents, passports and permits printed; and private security services.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21				Apr 20 - Mar 21 % of adjusted estimate	Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	621 654	55 726	9.0	370 902	59.7	1 322 343	562 182	100.0	186 434	33.2
Sales of goods and services produced by department	606 325	53 314	8.8	357 507	59.0	1 301 043	544 988	96.9	184 068	33.8
Sales of scrap, waste, arms and other used current goods	49	–	–	1	2.0	51	12	0.0	12	100.0
Fines, penalties and forfeits	3 108	33	1.1	768	24.7	8 135	4 068	0.7	814	20.0
Interest, dividends and rent on land	299	90	30.1	499	166.9	310	310	0.1	26	8.4
Sales of capital assets	2 639	–	–	2 951	111.8	2 789	2 789	0.5	–	–
Transactions in financial assets and liabilities	9 234	2 289	24.8	9 176	99.4	10 015	10 015	1.8	1 514	15.1
Total	621 654	55 726	9.0	370 902	59.7	1 322 343	562 182	100.0	186 434	33.2

Revenue trends

Mid-year revenue in 2020/21 was R55.7 million, 9 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R186.4 million, 33.2 per cent of the adjusted revenue estimate of R562.2 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R130.7 million, 234.6 per cent. This was mainly due to the easing of COVID-19 restrictions, resulting in the production of more enabling documents.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced	Shifts	Declared	Other	Total			
Roll-overs	in the budget	Virements and shifts	between votes	unspent funds	adjustments	adjustments appropriation			
Institutional Support and Transfers									
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
Current	2 210 255	–	–	–	–	–	40 000	40 000	2 250 255
Electoral Commission	2 210 255	–	–	–	–	–	40 000	40 000	2 250 255