

Home Affairs

Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
Amount to be appropriated	9 029 629	(562 000)	(85 336)	405 115	8 787 408
<i>of which:</i>					
Current payments	6 627 028	(527 000)	–	405 115	6 505 143
Transfers and subsidies	2 389 590	(35 000)	(85 336)	–	2 269 254
Payments for capital assets	13 011	–	–	–	13 011
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 2020/21	Achieved in the first three months of 2020/21 (April to June) ¹	Changed target for 2020/21
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social Cohesion and Safer Communities	810 000	213 698	750 000 ²
Number of smart identity cards issued per year to citizens (including naturalised and holders of permanent residence permits) 16 years and older	Citizen Affairs		3 000 000	22 903	1 413 720 ²
Percentage of machine-readable adult passports (new live capture process) issued within 13 working days per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state Priority 2: Economic Transformation and Job Creation	90%	10.97% (500/4 556)	–
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%	27.1% (424/1 566)	65% ²
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa) for selected categories	Immigration Affairs		90%	92% (108/117)	–
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs		85%	86.5% (262/303)	82% ²

1. Only data for the first quarter was available at the time of publication. This data does not take into account changes made due to the COVID-19 lockdown.
2. Targets and/or indicators changed to align with the department's revised 2020/21 annual performance plan. Targets from the second quarter have been adjusted to take into account the various alert levels of the COVID-19 lockdown.

Progress

Actual performance regarding the percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa) for selected categories was 92 per cent against an annual target of 90 per cent, while that regarding critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa) was 86.5 per cent against a target of 85 per cent. These overachievements were due to the majority of applications having been submitted prior to the COVID-19 lockdown.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	2 349 067	(183 040)	–	–	–	–	56 508	56 508	2 222 535
Citizen Affairs	5 066 567	(122 111)	–	–	–	–	308 613	308 613	5 253 069
Immigration Affairs	1 613 995	(256 849)	–	–	–	–	(45 342)	(45 342)	1 311 804
Total	9 029 629	(562 000)	–	–	–	–	319 779	319 779	8 787 408
Economic classification									
Current payments	6 627 028	(527 000)	–	–	–	–	405 115	405 115	6 505 143
Compensation of employees	3 892 935	(100 000)	–	–	–	–	(216 585)	(216 585)	3 576 350
Goods and services	2 734 093	(427 000)	–	–	–	–	621 700	621 700	2 928 793
Transfers and subsidies	2 389 590	(35 000)	–	–	–	–	(85 336)	(85 336)	2 269 254
Provinces and municipalities	2 099	–	–	–	–	–	–	–	2 099
Departmental agencies and accounts	2 383 600	(35 000)	–	–	–	–	(85 336)	(85 336)	2 263 264
Households	3 891	–	–	–	–	–	–	–	3 891
Payments for capital assets	13 011	–	–	–	–	–	–	–	13 011
Machinery and equipment	13 011	–	–	–	–	–	–	–	13 011
Total	9 029 629	(562 000)	–	–	–	–	319 779	319 779	8 787 408

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	38 745	(1 616)	–	–	–	–	(690)	(690)	36 439
Management Support Services	207 470	(2 291)	–	–	–	–	(1 552)	(1 552)	203 627
Corporate Services	587 213	(48 848)	–	–	–	–	63 293	63 293	601 658
Transversal Information Technology Management	940 906	(2 285)	–	–	–	–	(4 543)	(4 543)	934 078
Office Accommodation	574 733	(128 000)	–	–	–	–	–	–	446 733
Total	2 349 067	(183 040)	–	–	–	–	56 508	56 508	2 222 535
Economic classification									
Current payments	2 333 233	(183 040)	–	–	–	–	56 508	56 508	2 206 701
Compensation of employees	547 435	(20 000)	–	–	–	–	(48 300)	(48 300)	479 135
Goods and services	1 785 798	(163 040)	–	–	–	–	104 808	104 808	1 727 566
Transfers and subsidies	2 823	–	–	–	–	–	–	–	2 823
Provinces and municipalities	911	–	–	–	–	–	–	–	911
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4
Households	1 908	–	–	–	–	–	–	–	1 908
Payments for capital assets	13 011	–	–	–	–	–	–	–	13 011
Machinery and equipment	13 011	–	–	–	–	–	–	–	13 011
Total	2 349 067	(183 040)	–	–	–	–	56 508	56 508	2 222 535

Programme 2: Citizen Affairs

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Citizen Affairs Management	19 326	(624)	–	–	–	–	(12 677)	(12 677)	6 025
Status Services	91 938	–	–	–	–	–	496 795	496 795	588 733
Identification Services	322 762	(2 256)	–	–	–	–	(6 619)	(6 619)	313 887
Service Delivery to Provinces	2 248 948	(84 231)	–	–	–	–	(83 550)	(83 550)	2 081 167
Electoral Commission	2 218 911	(35 000)	–	–	–	–	(83 377)	(83 377)	2 100 534
Represented Political Parties' Fund	164 682	–	–	–	–	–	(1 959)	(1 959)	162 723
Total	5 066 567	(122 111)	–	–	–	–	308 613	308 613	5 253 069
Economic classification									
Current payments	2 680 253	(87 111)	–	–	–	–	393 949	393 949	2 987 091
Compensation of employees	2 410 761	(60 000)	–	–	–	–	(106 460)	(106 460)	2 244 301
Goods and services	269 492	(27 111)	–	–	–	–	500 409	500 409	742 790
Transfers and subsidies	2 386 314	(35 000)	–	–	–	–	(85 336)	(85 336)	2 265 978
Provinces and municipalities	1 188	–	–	–	–	–	–	–	1 188
Departmental agencies and accounts	2 383 593	(35 000)	–	–	–	–	(85 336)	(85 336)	2 263 257
Households	1 533	–	–	–	–	–	–	–	1 533
Total	5 066 567	(122 111)	–	–	–	–	308 613	308 613	5 253 069

Programme 3: Immigration Affairs

Subprogramme	2020/21								
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation				Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
Immigration Affairs Management	22 603	(1 884)	–	–	–	–	16 483	16 483	37 202
Admission Services	1 106 873	(192 542)	–	–	–	–	(52 819)	(52 819)	861 512
Immigration Services	272 418	(15 474)	–	–	–	–	(3 302)	(3 302)	253 642
Asylum Seekers	212 101	(46 949)	–	–	–	–	(5 704)	(5 704)	159 448
Total	1 613 995	(256 849)	–	–	–	–	(45 342)	(45 342)	1 311 804
Economic classification									
Current payments	1 613 542	(256 849)	–	–	–	–	(45 342)	(45 342)	1 311 351
Compensation of employees	934 739	(20 000)	–	–	–	–	(61 825)	(61 825)	852 914
Goods and services	678 803	(236 849)	–	–	–	–	16 483	16 483	458 437
Transfers and subsidies	453	–	–	–	–	–	–	–	453
Departmental agencies and accounts	3	–	–	–	–	–	–	–	3
Households	450	–	–	–	–	–	–	–	450
Total	1 613 995	(256 849)	–	–	–	–	(45 342)	(45 342)	1 311 804

Details of adjustments to the 2020 Estimates of National Expenditure**Other adjustments – R319.779 million****Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

Programme 1: Administration

A reduction of R36.797 million is effected on compensation of employees.

Programme 2: Citizen Affairs

A reduction of R62.603 million is effected on compensation of employees, and a reduction of R58.087 million is effected on the transfer to the Electoral Commission.

Programme 3: Immigration Affairs

A reduction of R46.123 million is effected on compensation of employees.

Funds shifted between votes

R98.311 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

Self-financing expenditure – R621.7 million

Revenue of R621.7 million has been generated across all programmes from the sale of official documents. Of this, R104.8 million is allocated to the Administration programme for the upgrading of offices that issue smart identity cards, and for courier services; R500.4 million is allocated for the production and issuing of passports and smart identity cards; and R16.5 million is allocated to defray expenses related to the production of enabling documents and related activities.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20			% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
Administration	2 540 509	1 005 332	39.6	2 531 717	99.7	2 222 535	25.3	972 441	43.8
Citizen Affairs	5 692 929	3 124 357	54.9	5 657 096	99.4	5 253 069	59.8	2 437 546	46.4
Immigration Affairs	1 294 266	597 871	46.2	1 338 704	103.4	1 311 804	14.9	663 660	50.6
Subtotal	9 527 704	4 727 560	49.6	9 527 517	100.0	8 787 408	100.0	4 073 647	46.4
Total	9 527 704	4 727 560	49.6	9 527 517	100.0	8 787 408	100.0	4 073 647	46.4
Economic classification									
Current payments	7 338 925	3 166 072	43.1	6 863 665	93.5	6 505 143	74.0	2 696 623	41.5
Compensation of employees	3 558 970	1 785 271	50.2	3 593 896	101.0	3 576 350	40.7	1 727 582	48.3
Goods and services	3 779 955	1 380 801	36.5	3 269 769	86.5	2 928 793	33.3	969 041	33.1
Transfers and subsidies	2 176 194	1 447 603	66.5	2 196 909	101.0	2 269 254	25.8	1 202 692	53.0
Provinces and municipalities	1 989	1 103	55.5	1 933	97.2	2 099	0.0	988	47.1
Departmental agencies and accounts	2 170 516	1 430 984	65.9	2 170 899	100.0	2 263 264	25.8	1 192 269	52.7
Households	3 689	15 516	420.6	24 077	652.7	3 891	0.0	9 435	242.5
Payments for capital assets	12 585	113 885	904.9	461 901	3 670.3	13 011	0.1	174 332	1 339.9
Buildings and other fixed structures	–	52 615	–	172 202	–	–	–	115 328	–
Machinery and equipment	12 585	51 795	411.6	184 003	1 462.1	13 011	0.1	45 917	352.9
Software and other intangible assets	–	9 475	–	105 696	–	–	–	13 087	–
Payments for financial assets	–	–	–	5 042	–	–	–	–	–
Total	9 527 704	4 727 560	49.6	9 527 517	100.0	8 787 408	100.0	4 073 647	46.4

Expenditure trends

Total expenditure in 2019/20 was R9.5 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R4.7 billion, 49.6 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R4.1 billion, 46.4 per cent of the adjusted appropriation of R8.8 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in

2020/21 decreased by R653.9 million, 14 per cent. This was due to decreases in spending on travel and subsistence, registration fees, and the production of enabling documents.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Apr 19 - Sep 19		Outcome		Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	adjusted estimate	Apr 19 - Mar 20	adjusted estimate				Apr 20 - Sep 20	adjusted estimate
Departmental receipts	1 183 296	366 034	30.9	777 716	65.7	1 249 377	621 654	100.0	55 726	9.0
Sales of goods and services produced by department	1 164 348	355 454	30.5	740 558	63.6	1 229 386	606 325	97.5	53 314	8.8
Sales of scrap, waste, arms and other used current goods	46	2	4.3	17	37.0	49	49	0.0	–	–
Transfers received	–	1	–	507	–	–	–	–	–	–
Fines, penalties and forfeits	7 365	3 212	43.6	23 032	312.7	7 770	3 108	0.5	33	1.1
Interest, dividends and rent on land	283	190	67.1	2 185	772.1	299	299	0.0	90	30.1
Sales of capital assets	2 501	–	–	–	–	2 639	2 639	0.4	–	–
Transactions in financial assets and liabilities	8 753	7 175	82.0	11 417	130.4	9 234	9 234	1.5	2 289	24.8
Total	1 183 296	366 034	30.9	777 716	65.7	1 249 377	621 654	100.0	55 726	9.0

Revenue trends

Mid-year revenue in 2019/20 was R366 million, 30.9 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R55.7 million, 9 per cent of the adjusted estimate of R621.7 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R310.3 million, 84.8 per cent. This was mainly due to a decrease in the production of enabling documents such as identity documents, passports, certificates and permits.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2020/21									
	Appropriation	Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total Second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Citizen Affairs										
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	2 383 593	–	(35 000)	–	–	–	–	(85 336)	(85 336)	2 263 257
Electoral	2 218 911	–	(35 000)	–	–	–	–	(83 377)	(83 377)	2 100 534
Commission Represented Political Parties' Fund	164 682	–	–	–	–	–	–	(1 959)	(1 959)	162 723

