

Home Affairs

Adjusted budget summary

R thousand	2022/23			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	9 405 958	–	1 298 000	10 703 958
<i>of which:</i>				
Current payments	6 798 053	–	962 388	7 760 441
Transfers and subsidies	2 593 641	–	337	2 593 978
Payments for capital assets	14 264	–	335 275	349 539
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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social cohesion and safer communities	730 000	392 093	750 000 ¹
Number of smart identity cards issued to citizens 16 years of age and above per year	Citizen Affairs		2 200 000	1 287 581	–
Percentage of machine-readable adult passports (new live capture system) issued within 13 working days per year	Citizen Affairs	Priority 1: A capable, ethical, and developmental state	90%	94.35% (312 539/331 239)	–
Percentage of machine-readable passports for children (new live capture system) issued within 18 working days per year	Citizen Affairs		90%	99.12% (74 561/75 223)	–
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa)	Immigration Affairs	Priority 2: Economic transformation and job creation	85%	6.35% (57/897)	–
Percentage of business and general work visas per year adjudicated within 8 weeks (processed within South Africa)	Immigration Affairs		90%	30.56% (92/301)	–
Percentage of critical skills visas per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs		95%	1.58% (40/2 526)	–

1. Target changed to align with the department's 2022/23 annual performance plan.

Progress

In the first half of 2022/23, the department exceeded its annual targets for percentage of machine-readable adult and minor passports issued within the prescribed turnaround times. This was mainly due to strategies that were implemented to identify areas for improvement.

The slow progress for adjudicating permanent residence applications, business and general works visas, and critical skills visas is attributed to re-engineering the process flow for applications. The new process entailed the addition of two stages of quality assurance. With this process in place, the department expects performance to improve in the second half of the year.

Adjusted estimates

Programme	2022/23								Adjusted appropriation
	Appropriation	Adjustments appropriation						Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
Administration	2 609 824	–	–	135 746	–	–	40 590	176 336	2 786 160
Citizen Affairs	2 555 868	–	–	(73 653)	500 000	–	722 210	1 148 557	3 704 425
Immigration Affairs	1 477 682	–	–	(31 496)	–	–	35 200	3 704	1 481 386
Institutional Support and Transfers	2 762 584	–	–	(30 597)	–	–	–	(30 597)	2 731 987
Total	9 405 958	–	–	–	500 000	–	798 000	1 298 000	10 703 958
Economic classification									
Current payments	6 798 053	–	–	(248 303)	412 691	–	798 000	962 388	7 760 441
Compensation of employees	3 883 855	–	–	–	289 000	–	–	289 000	4 172 855
Goods and services	2 914 198	–	–	(248 303)	123 691	–	798 000	673 388	3 587 586
Transfers and subsidies	2 593 641	–	–	337	–	–	–	337	2 593 978
Provinces and municipalities	3 043	–	–	290	–	–	–	290	3 333
Departmental agencies and accounts	2 565 898	–	–	(3)	–	–	–	(3)	2 565 895
Households	24 700	–	–	50	–	–	–	50	24 750
Payments for capital assets	14 264	–	–	247 966	87 309	–	–	335 275	349 539
Buildings and other fixed structures	–	–	–	25 122	–	–	–	25 122	25 122
Machinery and equipment	14 264	–	–	158 719	68 559	–	–	227 278	241 542
Software and other intangible assets	–	–	–	64 125	18 750	–	–	82 875	82 875
Total	9 405 958	–	–	–	500 000	–	798 000	1 298 000	10 703 958

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Ministry	34 492	–	–	1 935	–	–	–	1 935	36 427	
Management Support Services	279 578	–	–	18 103	–	–	–	18 103	297 681	
Corporate Services	655 858	–	–	47 443	–	–	40 590	88 033	743 891	
Transversal Information Technology Management	1 174 862	–	–	(4 545)	–	–	–	(4 545)	1 170 317	
Office Accommodation	465 034	–	–	72 810	–	–	–	72 810	537 844	
Total	2 609 824	–	–	135 746	–	–	40 590	176 336	2 786 160	
Economic classification										
Current payments	2 592 804	–	–	(79 437)	–	–	40 590	(38 847)	2 553 957	
Compensation of employees	635 844	–	–	14 828	–	–	–	14 828	650 672	
Goods and services	1 956 960	–	–	(94 265)	–	–	40 590	(53 675)	1 903 285	
Transfers and subsidies	2 756	–	–	298	–	–	–	298	3 054	
Provinces and municipalities	1 428	–	–	248	–	–	–	248	1 676	
Departmental agencies and accounts	1	–	–	–	–	–	–	–	1	
Households	1 327	–	–	50	–	–	–	50	1 377	
Payments for capital assets	14 264	–	–	214 885	–	–	–	214 885	229 149	
Buildings and other fixed structures	–	–	–	25 122	–	–	–	25 122	25 122	
Machinery and equipment	14 264	–	–	125 638	–	–	–	125 638	139 902	
Software and other intangible assets	–	–	–	64 125	–	–	–	64 125	64 125	
Total	2 609 824	–	–	135 746	–	–	40 590	176 336	2 786 160	

Programme 2: Citizen Affairs

Subprogramme		2022/23							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments		
Citizen Affairs Management	35 899	–	–	32 874	500 000	–	–	532 874	568 773	
Status Services	92 033	–	–	(5 245)	–	–	722 210	716 965	808 998	
Identification Services	174 057	–	–	(12 077)	–	–	–	(12 077)	161 980	
Service Delivery to Provinces	2 253 879	–	–	(89 205)	–	–	–	(89 205)	2 164 674	
Total	2 555 868	–	–	(73 653)	500 000	–	722 210	1 148 557	3 704 425	
Economic classification										
Current payments	2 533 690	–	–	(100 173)	412 691	–	722 210	1 034 728	3 568 418	
Compensation of employees	2 353 750	–	–	(73 682)	289 000	–	–	215 318	2 569 068	
Goods and services	179 940	–	–	(26 491)	123 691	–	722 210	819 410	999 350	
Transfers and subsidies	22 178	–	–	39	–	–	–	39	22 217	
Provinces and municipalities	1 615	–	–	42	–	–	–	42	1 657	
Departmental agencies and accounts	30	–	–	(3)	–	–	–	(3)	27	
Households	20 533	–	–	–	–	–	–	–	20 533	
Payments for capital assets	–	–	–	26 481	87 309	–	–	113 790	113 790	
Machinery and equipment	–	–	–	26 481	68 559	–	–	95 040	95 040	
Software and other intangible assets	–	–	–	–	18 750	–	–	18 750	18 750	
Total	2 555 868	–	–	(73 653)	500 000	–	722 210	1 148 557	3 704 425	

Programme 3: Immigration Affairs

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Immigration Affairs Management	30 524	–	–	4 540	–	–	35 200	39 740	70 264
Admission Services	1 066 734	–	–	(44 905)	–	–	–	(44 905)	1 021 829
Immigration Services	221 444	–	–	16 244	–	–	–	16 244	237 688
Asylum Seekers	158 980	–	–	(7 375)	–	–	–	(7 375)	151 605
Total	1 477 682	–	–	(31 496)	–	–	35 200	3 704	1 481 386
Economic classification									
Current payments	1 474 842	–	–	(37 623)	–	–	35 200	(2 423)	1 472 419
Compensation of employees	887 504	–	–	(10 599)	–	–	–	(10 599)	876 905
Goods and services	587 338	–	–	(27 024)	–	–	35 200	8 176	595 514
Transfers and subsidies	2 840	–	–	–	–	–	–	–	2 840
Households	2 840	–	–	–	–	–	–	–	2 840
Payments for capital assets	–	–	–	6 127	–	–	–	6 127	6 127
Machinery and equipment	–	–	–	6 127	–	–	–	6 127	6 127
Total	1 477 682	–	–	(31 496)	–	–	35 200	3 704	1 481 386

Programme 4: Institutional Support and Transfers

Subprogramme		2022/23							Adjusted appropriation	
		Adjustments appropriation					Total adjustments appropriation			
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget		Declared unspent funds		Other adjustments
Border Management Authority	196 717	–	–	–	(30 597)	–	–	–	(30 597)	166 120
Electoral Commission	2 223 790	–	–	–	–	–	–	–	–	2 223 790
Represented Political Parties' Fund	342 077	–	–	–	–	–	–	–	–	342 077
Total	2 762 584	–	–	–	(30 597)	–	–	–	(30 597)	2 731 987
Economic classification										
Current payments	196 717	–	–	–	(31 070)	–	–	–	(31 070)	165 647
Compensation of employees	6 757	–	–	–	69 453	–	–	–	69 453	76 210
Goods and services	189 960	–	–	–	(100 523)	–	–	–	(100 523)	89 437
Transfers and subsidies	2 565 867	–	–	–	–	–	–	–	–	2 565 867
Departmental agencies and accounts	2 565 867	–	–	–	–	–	–	–	–	2 565 867
Payments for capital assets	–	–	–	–	473	–	–	–	473	473
Machinery and equipment	–	–	–	–	473	–	–	–	473	473
Total	2 762 584	–	–	–	(30 597)	–	–	–	(30 597)	2 731 987

Details of adjustments to the 2022 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. Citizen Affairs
3. Immigration Affairs
4. Institutional Support and Transfers

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(229 222)	Programme 1		229 222
Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	(118 649)	Machinery and equipment	Computers, ICT equipment for Who Am I Online	118 649
	Computer services, contractors, operating payments, property payments, travel and subsistence	(425)	Software and other intangible assets	Software	425
	Computer services, contractors, operating payments, property payments, travel and subsistence	(17 752)	Buildings and other fixed structures	Office refurbishment	17 752
	Computer services, contractors, operating payments, property payments, travel and subsistence	(248)	Provinces and municipalities	Television licences	248
	Computer services, contractors, operating payments, property payments, travel and subsistence	(548)	Machinery and equipment	Office furniture	548
	Computer services, contractors, operating payments, property payments, travel and subsistence	(63 150)	Software and other intangible assets	Software	63 150
Departmental agencies and accounts	Television licences	(50)	Households	Claims against the state	50
		(294)	Goods and services	Operating payments, travel and subsistence,	294
Buildings and other fixed structures	Machinery and equipment	(3 630)	Machinery and equipment	Finance leases	3 630
	Machinery and equipment	(11 000)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	11 000
Machinery and equipment	Vehicles	(13 476)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	13 476
Shifts within the programme as a percentage of the programme budget		8.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			

Virements and shifts within the vote (continued)

Programmes					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(116 303)	Programme 1		12 055
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	(10 361)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	10 361
Goods and services	Travel and subsistence	(1 694)	Machinery and equipment	Vehicles	1 694
	Consumables, operating leases	(30 577)	Programme 2		34 795
Departmental agencies and accounts	Consumables, operating leases	(38)	Machinery and equipment	Finance leases	30 577
	Television licences	(4)	Provinces and municipalities	Vehicle licences	38
Machinery and equipment	Finance leases	(4 176)	Provinces and municipalities	Vehicle licences	4
			Goods and services	Cellphones, contractors, ICT equipment operating payments, vehicles	4 176
			Programme 4		69 453
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	(69 453)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	69 453
Shifts within the programme as a percentage of the programme budget		1.4%			
Virements to other programmes as a percentage of the programme budget		3.2%			
Programme 3		(38 715)	Programme 1		23 641
Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	(4 467)	Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	4 467
Goods and services	Consumables, operating leases, travel and subsistence	(14 593)	Machinery and equipment	Computers, ICT equipment for Who Am I Online	14 593
	Consumables, operating leases, travel and subsistence	(550)	Software and other intangible assets	Software	550
Goods and services	Consumables, operating leases, travel and subsistence	(3 687)	Goods and services	Travel and subsistence	3 687
	Consumables, operating leases, travel and subsistence	(344)	Departmental agencies and accounts	Television licences	344
			Programme 2		7 855
Goods and services	Consumables, operating leases, travel and subsistence	(80)	Machinery and equipment	Computers, ICT equipment for Who Am I Online	80
	Consumables, operating leases, travel and subsistence	(1 642)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	1 642
Departmental agencies and accounts	Television licences	(1)	Departmental agencies and accounts	Television licences	1
			Compensation of employees	Reallocation of funds incorrectly allocated in the 2022 ENE	6 132

Virements and shifts within the vote (continued)

Programmes					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3			Programme 1		
			Programme 3		
Goods and services	Consumables, operating leases	(1 422)	Machinery and equipment	Finance leases	1 422
	Consumables, operating leases	(5 251)	Machinery and equipment	Computers, ICT equipment for Who Am I Online, vehicles	5 251
Machinery and equipment	Consumables, operating leases	(546)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	546
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		2.1%			
Programme 4			Programme 1		
		(100 523)	100 050		
Goods and services	Property payments, operating payments, travel and subsistence	(22 000)	Buildings and other fixed structures	Office refurbishment	22 000
	Property payments, operating payments, travel and subsistence	(78 050)	Goods and services	Computer services, contractors, operating payments, property payments, travel and subsistence	78 050
	Property payments, operating payments, travel and subsistence	(473)	Programme 4		
			Machinery and equipment	Vehicles	473
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.6%			
Total		(484 763)	484 763		

Appropriation of expenditure earmarked in the 2022 Budget speech for future allocation**Programme 2: Citizen Affairs**

An additional R500 million is allocated to pay graduate recruits for digitising records.

Other adjustments – R798 million**Self-financing expenditure**

Revenue of R798 million was generated across all programmes from the sale of enabling documents such as smart identity cards and passports.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/Total (%)	Actual expenditure		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22			Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation
R thousand									
Administration	2 371 525	1 262 300	53.2	2 636 851	111.2	2 786 160	26.0	1 306 148	46.9
Citizen Affairs	3 096 766	1 435 427	46.4	2 974 836	96.1	3 704 425	34.6	1 565 179	42.3
Immigration Affairs	1 499 436	615 126	41.0	1 392 651	92.9	1 481 386	13.8	617 321	41.7
Institutional Support and Transfers	2 463 709	1 485 576	60.3	2 427 098	98.5	2 731 987	25.5	990 136	36.2
Total	9 431 436	4 798 429	50.9	9 431 436	100.0	10 703 958	100.0	4 478 784	41.8
Economic classification									
Current payments	6 994 316	3 186 635	45.6	6 647 878	95.0	7 760 441	72.5	3 445 016	44.4
Compensation of employees	3 607 819	1 812 696	50.2	3 667 486	101.7	4 172 855	39.0	1 842 786	44.2
Goods and services	3 386 497	1 373 939	40.6	2 980 392	88.0	3 587 586	33.5	1 602 230	44.7
Transfers and subsidies	2 423 393	1 498 240	61.8	2 443 714	100.8	2 593 978	24.2	964 380	37.2
Provinces and municipalities	2 214	1 072	48.4	1 903	86.0	3 333	0.0	1 038	31.1
Departmental agencies and accounts	2 417 074	1 483 406	61.4	2 417 175	100.0	2 565 895	24.0	951 183	37.1
Households	4 105	13 762	335.2	24 636	600.1	24 750	0.2	12 159	49.1
Payments for capital assets	13 727	97 822	712.6	331 879	2 417.7	349 539	3.3	69 388	19.9
Buildings and other fixed structures	-	33 903	-	91 771	-	25 122	0.2	20 325	80.9
Machinery and equipment	13 727	63 919	465.6	185 218	1 349.3	241 542	2.3	34 654	14.3
Software and other intangible assets	-	-	-	54 890	-	82 875	0.8	14 409	17.4
Payments for financial assets	-	15 732	-	7 965	-	-	-	-	-
Total	9 431 436	4 798 429	50.9	9 431 436	100.0	10 703 958	100.0	4 478 784	41.8

Expenditure trends

Total expenditure in 2021/22 was R9.4 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R4.8 billion, 50.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R4.5 billion, 41.8 per cent of the adjusted appropriation of R10.7 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 decreased by R319.6 million, 6.7 per cent. This was mainly due to delays in the filling of vacant posts, the procurement of assets, and the capacitation of and operational requirements for the Border Management Authority.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	adjusted estimate	Apr 21 - Mar 22	adjusted estimate				Apr 22 - Sep 22	adjusted estimate
			% of		% of					
		Apr 21 - Sep 21		Apr 21 - Mar 22					Apr 22 - Sep 22	
Departmental receipts	562 182	186 434	33.2	718 694	127.8	362 972	798 120	100.0	357 341	44.8
Sales of goods and services produced by department	544 988	184 068	33.8	693 794	127.3	359 507	762 392	95.5	347 962	45.6
Sales of scrap, waste, arms and other used current goods	12	12	100.0	210	1 750.0	–	50	0.0	21	42.0
Fines, penalties and forfeits	4 068	814	20.0	6 694	164.6	500	10 850	1.4	4 206	38.8
Interest, dividends and rent on land	310	26	8.4	600	193.5	326	9 850	1.2	82	0.8
Sales of capital assets	2 789	–	–	1 080	38.7	1 980	2 178	0.3	53	2.4
Transactions in financial assets and liabilities	10 015	1 514	15.1	16 316	162.9	659	12 800	1.6	5 017	39.2
Total	562 182	186 434	33.2	718 694	127.8	362 972	798 120	100.0	357 341	44.8

Revenue trends

Mid-year revenue in 2021/22 was R186.4 million, 33.2 per cent of the adjusted estimate, whereas revenue in the first half of 2022/23 was R357.8 million, 44.8 per cent of the adjusted revenue estimate of R798 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R171.4 million, 91.9 per cent. This was mainly due to the easing of COVID-19 restrictions, which resulted in the increased production of enabling documents such as smart identity documents and passports.

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	1 428	–	–	248	–	–	–	248	1 676
Vehicle licences	1 428	–	–	248	–	–	–	248	1 676
Households									
Other transfers to households									
Current	–	–	–	50	–	–	–	50	50
Claims against the state	–	–	–	50	–	–	–	50	50

Summary of changes to transfers and subsidies per programme (continued)

		2022/23							
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds			Other adjustments
Citizen Affairs									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
	1 615	–	–	42	–	–	–	42	1 657
Current	1 615	–	–	42	–	–	–	42	1 657
Departmental agencies and accounts									
Departmental agencies (non-business entities)									
	30	–	–	(3)	–	–	–	(3)	27
Current	30	–	–	(3)	–	–	–	(3)	27
Communication	30	–	–	(3)	–	–	–	(3)	27