

Home Affairs

Adjusted budget summary

| R thousand | Appropriation | 2024/25 Adjustments appropriation | | Adjusted appropriation |
|----------------------------------|----------------------------------|--------------------------------------|------------------|------------------------|
| | | Decrease | Increase | |
| Amount to be appropriated | 10 495 471 | (2 214) | 1 602 214 | 12 095 471 |
| <i>of which:</i> | | | | |
| Current payments | 6 424 521 | — | 1 284 651 | 7 709 172 |
| Transfers and subsidies | 4 056 400 | (2 214) | — | 4 054 186 |
| Payments for capital assets | 14 550 | — | 317 563 | 332 113 |
| 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 2024/25 as published in the 2024 ENE | Achieved in the first half of 2024/25 (April to September) | Changed target for 2024/25 |
| Number of births registered within 30 calendar days per year | Citizen Affairs | Priority 6: Social cohesion and safer communities | 750 000 | 313 078 | 730 500 ¹ |
| Number of smart identity cards issued to citizens 16 years and above per year | Citizen Affairs | | 2 500 000 | 1 206 396 | — |
| Percentage of machine-readable adult passports (live capture system) issued within 13 working days for applications collected and processed within South Africa per year | Citizen Affairs | Priority 1: A capable, ethical and developmental state | 90% | 95.8% (302 124/ 315 444) | — |
| Percentage of machine-readable passports for children (live capture system) issued within 18 working days for applications collected and processed within South Africa per year | Citizen Affairs | | 90% | 99.8% (62 336/ 62 451) | — |
| Percentage of permanent residence applications for general work (S 26a), critical skills (S 27b) and business (S 27c) adjudicated within 8 months for applications collected within South Africa per year | Immigration Affairs | Priority 2: Economic transformation and job creation | 85% | 95.7% (924/966) | — |
| Percentage of business visa applications adjudicated within 8 weeks for applications processed within South Africa per year | Immigration Affairs | | 90% | 82.7% (67/81) | — |
| Percentage of general work visa applications adjudicated within 8 weeks for applications processed within South Africa per year | Immigration Affairs | | 90% | 71.5 (459/642) | — |
| Percentage of critical skills visa applications adjudicated within 4 weeks for applications processed within South Africa per year | Immigration Affairs | | 95% | 81.9% (944/1 152) | — |

1. Target changed to align with the department's revised 2024/25 annual performance plan due to a misalignment in working hours between the Department of Home Affairs and the Department of Health. The Department of Home Affairs is no longer able to cover overtime costs.

Progress

In the first half of 2024/25, the department exceeded its annual targets for the percentage of machine-readable adult and minor passports, and permanent residence applications for general work issued within the prescribed turnaround times. This was mainly due to the implementation of daily performance monitoring and strategies to ensure greater efficiency.

The relatively slow progress on targets for processing general work and critical skills visa applications is attributed to the processing timelines not considering two additional layers of quality assurance within the workflow. The process has been revised and the department expects the target to be achieved by the end of the financial year.

Adjusted estimates

| Programme | | 2024/25 | | | | | | | |
|--------------------------------------|-------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|--------------------------------|---------------------------------|------------------------|
| R thousand | Appropriation | Adjustments appropriation | | | | | | | Adjusted appropriation |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments ¹ | Total adjustments appropriation | |
| Administration | 2 534 076 | – | – | (113 855) | – | – | 467 000 | 353 145 | 2 887 221 |
| Citizen Affairs | 3 032 382 | – | – | 269 465 | – | – | 1 093 000 | 1 362 465 | 4 394 847 |
| Immigration Affairs | 897 023 | – | – | (155 610) | – | – | 40 000 | (115 610) | 781 413 |
| Institutional Support and Transfers | 4 031 990 | – | – | – | – | – | – | – | 4 031 990 |
| Total | 10 495 471 | – | – | – | – | – | 1 600 000 | 1 600 000 | 12 095 471 |
| Economic classification | | | | | | | | | |
| Current payments | 6 424 521 | – | – | (206 902) | – | – | 1 491 553 | 1 284 651 | 7 709 172 |
| Compensation of employees | 3 976 007 | – | – | (100 000) | – | – | – | (100 000) | 3 876 007 |
| Goods and services | 2 448 514 | – | – | (106 902) | – | – | 1 491 553 | 1 384 651 | 3 833 165 |
| Transfers and subsidies | 4 056 400 | – | – | (2 434) | – | – | 220 | (2 214) | 4 054 186 |
| Provinces and municipalities | 2 848 | – | – | 251 | – | – | 20 | 271 | 3 119 |
| Departmental agencies and accounts | 4 032 599 | – | – | (9) | – | – | 200 | 191 | 4 032 790 |
| Households | 20 953 | – | – | (2 676) | – | – | – | (2 676) | 18 277 |
| Payments for capital assets | 14 550 | – | – | 209 336 | – | – | 108 227 | 317 563 | 332 113 |
| Buildings and other fixed structures | – | – | – | 15 235 | – | – | 80 000 | 95 235 | 95 235 |
| Machinery and equipment | 14 550 | – | – | 185 545 | – | – | 28 227 | 213 772 | 228 322 |
| Software and other intangible assets | – | – | – | 8 556 | – | – | – | 8 556 | 8 556 |
| Total | 10 495 471 | – | – | – | – | – | 1 600 000 | 1 600 000 | 12 095 471 |

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

| Subprogramme | | 2024/25 | | | | | | | |
|--------------------------------------|------------------|--|-------------------------------|-------------------------|----------------|---|----------------------|---------------------------------------|---------------------------|
| | | Adjustments appropriation | | | | | | | |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll- overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | | | | | | | | |
| Ministry | 32 572 | — | — | (3 247) | — | — | — | (3 247) | 29 325 |
| Management | 304 351 | — | — | (27 521) | — | — | 77 000 | 49 479 | 353 830 |
| Support Services | | | | | | | | | |
| Corporate | 587 471 | — | — | 114 946 | — | — | 390 000 | 504 946 | 1 092 417 |
| Services | | | | | | | | | |
| Transversal | 1 190 098 | — | — | (79 462) | — | — | — | (79 462) | 1 110 636 |
| Information | | | | | | | | | |
| Technology | | | | | | | | | |
| Management | | | | | | | | | |
| Office | 419 584 | — | — | (118 571) | — | — | — | (118 571) | 301 013 |
| Accommodation | | | | | | | | | |
| Total | 2 534 076 | — | — | (113 855) | — | — | 467 000 | 353 145 | 2 887 221 |
| Economic classification | | | | | | | | | |
| Current | 2 516 623 | — | — | (268 142) | — | — | 361 003 | 92 861 | 2 609 484 |
| payments | | | | | | | | | |
| Compensation of employees | 697 131 | — | — | 123 859 | — | — | — | 123 859 | 820 990 |
| Goods and services | 1 819 492 | — | — | (392 001) | — | — | 361 003 | (30 998) | 1 788 494 |
| Transfers and subsidies | 2 903 | — | — | — | — | — | 200 | 200 | 3 103 |
| Provinces and municipalities | 1 318 | — | — | — | — | — | — | — | 1 318 |
| Departmental agencies and accounts | 582 | — | — | — | — | — | 200 | 200 | 782 |
| Households | 1 003 | — | — | — | — | — | — | — | 1 003 |
| Payments for capital assets | 14 550 | — | — | 154 287 | — | — | 105 797 | 260 084 | 274 634 |
| Buildings and other fixed structures | — | — | — | 235 | — | — | 80 000 | 80 235 | 80 235 |
| Machinery and equipment | 14 550 | — | — | 145 496 | — | — | 25 797 | 171 293 | 185 843 |
| Software and other intangible assets | — | — | — | 8 556 | — | — | — | 8 556 | 8 556 |
| | | | | | | | | | |
| Total | 2 534 076 | — | — | (113 855) | — | — | 467 000 | 353 145 | 2 887 221 |

Programme 2: Citizen Affairs

| Subprogramme | | 2024/25 | | | | | | | |
|-------------------------------|------------------|--|-------------------------------|-------------------------|----------------|---|----------------------|---------------------------------------|---------------------------|
| | | Adjustments appropriation | | | | | | | |
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll- overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Appropriation | | | | | | | | |
| Citizen Affairs | 41 104 | – | – | 496 496 | – | – | 3 000 | 499 496 | 540 600 |
| Management | | | | | | | | | |
| Status Services | 99 760 | – | – | (5 368) | – | – | 1 063 000 | 1 057 632 | 1 157 392 |
| Identification | 184 710 | – | – | (15 156) | – | – | – | (15 156) | 169 554 |
| Services | | | | | | | | | |
| Service Delivery to Provinces | 2 706 808 | – | – | (206 507) | – | – | 27 000 | (179 507) | 2 527 301 |
| Total | 3 032 382 | – | – | 269 465 | – | – | 1 093 000 | 1 362 465 | 4 394 847 |

Programme 2: Citizen Affairs (continued)

| Economic classification | 2024/25 | | | | | | | | |
|--------------------------------------|------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | | |
| Current payments | 3 014 530 | – | – | 217 086 | – | – | 1 090 550 | 1 307 636 | 4 322 166 |
| Compensation of employees | 2 860 213 | – | – | (226 787) | – | – | – | (226 787) | 2 633 426 |
| Goods and services | 154 317 | – | – | 443 873 | – | – | 1 090 550 | 1 534 423 | 1 688 740 |
| Transfers and subsidies | 17 852 | – | – | (2 434) | – | – | 20 | (2 414) | 15 438 |
| Provinces and municipalities | 1 530 | – | – | 251 | – | – | 20 | 271 | 1 801 |
| Departmental agencies and accounts | 27 | – | – | (9) | – | – | – | (9) | 18 |
| Households | 16 295 | – | – | (2 676) | – | – | – | (2 676) | 13 619 |
| Payments for capital assets | – | – | – | 54 813 | – | – | 2 430 | 57 243 | 57 243 |
| Buildings and other fixed structures | – | – | – | 15 000 | – | – | – | 15 000 | 15 000 |
| Machinery and equipment | – | – | – | 39 813 | – | – | 2 430 | 42 243 | 42 243 |
| Total | 3 032 382 | – | – | 269 465 | – | – | 1 093 000 | 1 362 465 | 4 394 847 |

Programme 3: Immigration Affairs

| Subprogramme | 2024/25 | | | | | | | | |
|------------------------------------|----------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | Appropriation | Adjustments appropriation | | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | | |
| Immigration Affairs Management | 21 027 | – | – | 35 432 | – | – | 35 000 | 70 432 | 91 459 |
| Admission Services | 537 771 | – | – | (201 818) | – | – | – | (201 818) | 335 953 |
| Immigration Services | 160 111 | – | – | 19 809 | – | – | 5 000 | 24 809 | 184 920 |
| Asylum Seekers | 178 114 | – | – | (9 033) | – | – | – | (9 033) | 169 081 |
| Total | 897 023 | – | – | (155 610) | – | – | 40 000 | (115 610) | 781 413 |
| Economic classification | | | | | | | | | |
| Current payments | 893 368 | – | – | (155 846) | – | – | 40 000 | (115 846) | 777 522 |
| Compensation of employees | 418 663 | – | – | 2 928 | – | – | – | 2 928 | 421 591 |
| Goods and services | 474 705 | – | – | (158 774) | – | – | 40 000 | (118 774) | 355 931 |
| Transfers and subsidies | 3 655 | – | – | – | – | – | – | – | 3 655 |
| Households | 3 655 | – | – | – | – | – | – | – | 3 655 |
| Payments for capital assets | – | – | – | 236 | – | – | – | 236 | 236 |
| Machinery and equipment | – | – | – | 236 | – | – | – | 236 | 236 |
| Total | 897 023 | – | – | (155 610) | – | – | 40 000 | (115 610) | 781 413 |

Programme 4: Institutional Support and Transfers

| Subprogramme | | 2024/25 | | | | | | | |
|-------------------------------------|------------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | | | Adjusted appropriation |
| R thousand | Appropriation | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | |
| Border Management Authority | 1 407 692 | – | – | – | – | – | – | – | 1 407 692 |
| Electoral Commission | 2 302 221 | – | – | – | – | – | – | – | 2 302 221 |
| Represented Political Parties' Fund | 322 077 | – | – | – | – | – | – | – | 322 077 |
| Total | 4 031 990 | – | – | – | – | – | – | – | 4 031 990 |
| Economic classification | | | | | | | | | |
| Transfers and subsidies | 4 031 990 | – | – | – | – | – | – | – | 4 031 990 |
| Departmental agencies and accounts | 4 031 990 | – | – | – | – | – | – | – | 4 031 990 |
| Total | 4 031 990 | – | – | – | – | – | – | – | 4 031 990 |

Details of adjustments to the 2024 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 | | (552 587) | Programme 1 | | 184 529 |
| Goods and services | Business and advisory services | (20 312) | Machinery and equipment | Computer hardware and systems, computer peripherals, finance leases, photographic equipment | 20 312 |
| | Computer services | (133 334) | | Office furniture | 133 334 |
| | Business and advisory services | (545) | Software and other intangible assets | Operating system software | 545 |
| | Computer services | (30 103) | | Expansion and development software, operating system software | 30 103 |
| | Business and advisory services (human resources) | (235) | Buildings and other fixed structures | Digitisation project | 235 |
| | Advertising and marketing, computer services, minor assets | (237 605) | Programme 2 | | 237 605 |
| | | | Goods and services | Digitisation project | 237 605 |
| | | | Programme 1 | | 8 197 |

Virements and shifts within the vote (continued)

| From: | | | To: | | |
|--|--|-------------------|---|---|-------------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 1 | | | Programme 1 | | |
| Machinery and equipment | Computer services | (8 142) | Goods and services | Contract maintenance, repairs on machinery and equipment | 8 142 |
| | Computer services | (55) | Software and other intangible assets | Expansion and development software | 55 |
| | Operating leases, property payments, travel and subsistence | (109) | Programme 2 | | 100 109 |
| Compensation of employees | Reclassification of funds incorrectly classified in the 2024 ENE | (60 000) | Goods and services | Digitisation project | 109 |
| | Reclassification of funds incorrectly classified in the 2024 ENE | (25 000) | | Digitisation project | 60 000 |
| | Reclassification of funds incorrectly classified in the 2024 ENE | (15 000) | Machinery and equipment | Digitisation project | 25 000 |
| | Reclassification of funds incorrectly classified in the 2024 ENE | (15 000) | Buildings and other fixed structures | Digitisation project | 15 000 |
| | | | Programme 1 | | 22 147 |
| Software and other intangible assets | Software | (21 991) | Goods and services | Machinery and equipment, repairs and maintenance, travel and subsistence, venues and facilities | 21 991 |
| | Software | (156) | Machinery and equipment | Laptops | 156 |
| Shifts within the programme as a percentage of the programme budget | | 8.5% | | | |
| Virements to other programmes as a percentage of the programme budget² | | 13.3% | | | |
| Programme 2 | | (242 781) | Programme 2 | | 15 985 |
| Households | Leave gratuity | (730) | Goods and services | Fleet services | 730 |
| | Leave gratuity | (1 946) | Machinery and equipment | Computers, finance leases | 1 946 |
| Goods and services | Business and advisory services | (12 958) | | Computers, finance leases | 12 958 |
| | Consumable supplies | (251) | Provinces and municipalities | Vehicle licences | 251 |
| Machinery and equipment | Kitchen appliances | (100) | Goods and services | Kitchen appliances | 100 |
| Compensation of employees | Reallocation of funds incorrectly allocated in the 2024 ENE | (223 859) | Programme 1 | | 223 859 |
| | Reallocation of funds incorrectly allocated in the 2024 ENE | (2 928) | Compensation of employees | Cost of living adjustments | 223 859 |
| | | | Programme 3 | | 2 928 |
| | | | Compensation of employees | Cost of living adjustments | 2 928 |
| | | | Programme 2 | | 9 |
| Departmental agencies and accounts | Television licences | (9) | Machinery and equipment | Communication | 9 |
| Shifts within the programme as a percentage of the programme budget | | 0.5% | | | |
| Virements to other programmes as a percentage of the programme budget | | 7.5% | | | |

Virements and shifts within the vote (continued)

| From: | | | To: | | |
|--|--|------------------|--------------------------------------|-----------------------------------|----------------|
| Programme by economic classification | Motivation | R thousand | Programme by economic classification | Motivation | R thousand |
| Programme 3 | | (166 084) | Programme 3 | | 7 546 |
| Households | Leave gratuity | (3 655) | Goods and services | Travel and subsistence | 3 655 |
| Goods and services | Travel and subsistence | (3 655) | Households | Leave gratuity | 3 655 |
| | Travel and subsistence | (236) | Machinery and equipment | Laptops | 236 |
| | Transportation of illegal immigrants, travel and subsistence | (1 683) | Programme 2 | | 158 538 |
| | Agency and support/outsourced services, computer services | (56 855) | Goods and services | Digitisation project | 1 683 |
| | Passenger name recognition system ¹ | (100 000) | | Digitisation project | 56 855 |
| | | | | Digitisation project ¹ | 100 000 |
| Shifts within the programme as a percentage of the programme budget | | 0.8% | | | |
| Virements to other programmes as a percentage of the programme budget ² | | 17.7% | | | |
| Total | | (961 452) | | | 961 452 |

1. National Treasury approval has been obtained.

2. Only Parliament may approve this virement.

Other adjustments – R1.6 billion**Self-financing expenditure**

Revenue amounting to R1.6 billion has been generated across all programmes from the issuing of passports and smart identity cards. It is allocated as follows:

Programme 1: Administration

R467 million for the upgrading of offices that will be rolling out smart identity cards, archive management for missions, bank charges and security costs.

Programme 2: Citizen Affairs

R1.093 billion for the production and issuing of passports and smart identity cards to the public, and for increasing the department's footprint through the rollout of mobile units.

Programme 3: Immigration Affairs

R40 million to defray expenses related to the production of enabling documents, rental costs for personnel living abroad, and transport costs related to the deportation of illegal immigrants.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

| Programme | 2023/24 | | | | | 2024/25 | | | |
|-------------------------------------|------------------------|-----------------------------|------------------------|-----------------------------|----------------------------------|------------------------|-----------------------------|------------------------|-----------------------------|
| | Outcome | | | | | Actual expenditure | | | |
| | Apr 23 - Sep 23 | | Apr 23 - Mar 24 | | Adjusted appropriation/Total (%) | Apr 24 - Sep 24 | | Apr 24 - Sep 24 | |
| R thousand | Adjusted appropriation | % of adjusted appropriation | Adjusted appropriation | % of adjusted appropriation | | Adjusted appropriation | % of adjusted appropriation | Adjusted appropriation | % of adjusted appropriation |
| Administration | 2 904 061 | 1 605 638 | 55.3 | 2 751 767 | 94.8 | 2 887 221 | 23.9 | 1 810 870 | 62.7 |
| Citizen Affairs | 4 241 011 | 1 999 950 | 47.2 | 4 362 498 | 102.9 | 4 394 847 | 36.3 | 2 123 551 | 48.3 |
| Immigration Affairs | 810 978 | 395 986 | 48.8 | 841 094 | 103.7 | 781 413 | 6.5 | 431 829 | 55.3 |
| Institutional Support and Transfers | 4 423 904 | 1 692 449 | 38.3 | 4 423 904 | 100.0 | 4 031 990 | 33.3 | 2 556 780 | 63.4 |
| Total | 12 379 954 | 5 694 023 | 46.0 | 12 379 263 | 100.0 | 12 095 471 | 100.0 | 6 923 030 | 57.2 |

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

| Economic classification | 2023/24 | | | | | 2024/25 | | | |
|--------------------------------------|------------------------|---|--|---|-----------------------------------|--|-------|-----------|-------|
| | Adjusted appropriation | Outcome | | | Adjusted appropriation/ Total (%) | Actual expenditure | | | |
| | | Apr 23 - Sep 23 % of adjusted appropriation | Apr 23 - Mar 24 adjusted appropriation | Apr 23 - Sep 23 % of adjusted appropriation | | Apr 24 - Sep 24 adjusted appropriation | | | |
| R thousand | | | | | | | | | |
| Current payments | 7 138 765 | 3 713 142 | 52.0 | 6 957 777 | 97.5 | 7 709 172 | 63.7 | 4 107 692 | 53.3 |
| Compensation of employees | 3 498 565 | 1 723 365 | 49.3 | 3 524 954 | 100.8 | 3 876 007 | 32.0 | 1 888 719 | 48.7 |
| Goods and services | 3 640 200 | 1 989 452 | 54.7 | 3 432 163 | 94.3 | 3 833 165 | 31.7 | 2 218 973 | 57.9 |
| Interest and rent on land | – | 325 | – | 660 | – | – | – | – | – |
| Transfers and subsidies | 4 454 376 | 1 692 802 | 38.0 | 4 448 322 | 99.9 | 4 054 186 | 33.5 | 2 566 573 | 63.3 |
| Provinces and municipalities | 4 149 | 1 262 | 30.4 | 3 910 | 94.2 | 3 119 | 0.0 | 1 050 | 33.7 |
| Departmental agencies and accounts | 4 424 566 | 1 681 058 | 38.0 | 4 424 054 | 100.0 | 4 032 790 | 33.3 | 2 556 957 | 63.4 |
| Households | 25 661 | 10 482 | 40.8 | 20 358 | 79.3 | 18 277 | 0.2 | 8 566 | 46.9 |
| Payments for capital assets | 786 813 | 288 079 | 36.6 | 971 584 | 123.5 | 332 113 | 2.7 | 248 765 | 74.9 |
| Buildings and other fixed structures | 204 640 | 22 138 | 10.8 | 325 270 | 158.9 | 95 235 | 0.8 | 50 061 | 52.6 |
| Machinery and equipment | 541 944 | 247 260 | 45.6 | 542 743 | 100.1 | 228 322 | 1.9 | 145 019 | 63.5 |
| Software and other intangible assets | 40 229 | 18 681 | 46.4 | 103 571 | 257.5 | 8 556 | 0.1 | 53 685 | 627.5 |
| Payments for financial assets | – | – | – | 1 580 | – | – | – | – | – |
| Total | 12 379 954 | 5 694 023 | 46.0 | 12 379 263 | 100.0 | 12 095 471 | 100.0 | 6 923 030 | 57.2 |

Expenditure trends

Total expenditure in 2023/24 was R12.4 billion, 100 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R5.7 billion, 46 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R6.9 billion, 57.2 per cent of the adjusted appropriation of R12.1 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R1.2 billion, 21.6 per cent. This was mainly due to self-financing expenditure and an additional allocation to cater for adjustments arising from the 2023/24 public sector wage agreement.

Departmental receipts

| Economic classification | 2023/24 | | | | | 2024/25 | | | | |
|--|-------------------|-----------------|--|------------------|-------------------|------------------|-------------------|---------------------------------------|-----------------|--|
| | Adjusted estimate | Outcome | | Apr 23 - Mar 24 | adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Actual receipts | |
| | | Apr 23 - Sep 23 | Apr 23 - Sep 23 % of adjusted estimate | | | | | | Apr 24 - Sep 24 | Apr 24 - Sep 24 % of adjusted estimate |
| R thousand | | | | | | | | | | |
| Departmental receipts | 1 047 453 | 425 302 | 40.6 | 1 250 610 | 119.4 | 1 096 937 | 1 601 535 | 100.0 | 529 399 | 33.1 |
| Sales of goods and services produced by the department | 1 000 629 | 416 090 | 41.6 | 1 217 665 | 121.7 | 1 050 659 | 1 535 355 | 95.9 | 510 880 | 33.3 |
| Sales of scrap, waste, arms and other used current goods | 70 | 10 | 14.3 | 14 | 20.0 | 74 | 15 | 0.0 | 4 | 26.7 |
| Fines, penalties and forfeits | 14 240 | 2 903 | 20.4 | 12 167 | 85.4 | 14 952 | 10 933 | 0.7 | 1 743 | 15.9 |
| Interest, dividends and rent on land | 12 858 | 160 | 1.2 | 3 829 | 29.8 | 750 | 19 766 | 1.2 | 286 | 1.4 |
| Sales of capital assets | 2 858 | – | – | 643 | 22.5 | 12 864 | 4 854 | 0.3 | 2 284 | 47.1 |
| Transactions in financial assets and liabilities | 16 798 | 6 139 | 36.5 | 16 292 | 97.0 | 17 638 | 30 612 | 1.9 | 14 202 | 46.4 |
| Total | 1 047 453 | 425 302 | 40.6 | 1 250 610 | 119.4 | 1 096 937 | 1 601 535 | 100.0 | 529 399 | 33.1 |

Revenue trends

Mid-year revenue in 2023/24 was R425.3 million, 40.6 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R529.4 million, 33.1 per cent of the adjusted estimate of R1.6 billion. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R104.1 million, 24.5 per cent. This was mainly due to an increase in the production of enabling documents such as smart identity cards, passports, certificates and permits.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

| R thousand | Appropriation | 2024/25 | | | | | | | Adjusted appropriation |
|--|---------------|---------------------------------|----------------------------|----------------------|------------|--------------------------------------|-------------------|---------------------------------|------------------------|
| | | Amounts announced in the budget | Unforeseeable /Unavoidable | Virements and shifts | Roll-overs | Use of funds in emergency situations | Other adjustments | Total adjustments appropriation | |
| Administration | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Current | 582 | – | – | – | – | – | 200 | 200 | 782 |
| Communication | 582 | – | – | – | – | – | 200 | 200 | 782 |
| Citizen Affairs | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Municipalities | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | |
| Current | 1 530 | – | – | 251 | – | – | 20 | 271 | 1 801 |
| Vehicle licences | 1 530 | – | – | 251 | – | – | 20 | 271 | 1 801 |
| Departmental agencies and accounts | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | |
| Current | 27 | – | – | (9) | – | – | – | (9) | 18 |
| Communication | 27 | – | – | (9) | – | – | – | (9) | 18 |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Current | 16 295 | – | – | (2 676) | – | – | – | (2 676) | 13 619 |
| Employee social benefits | 16 295 | – | – | (2 676) | – | – | – | (2 676) | 13 619 |

