

# Quarter 2 and 3 performance reports of the Department: Presentation to Portfolio Committee of Home Affairs



home affairs

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REPUBLIC OF SOUTH AFRICA

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## CONTENT

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# VISION, MISSION AND VALUES

## VISION

A safe, secure South Africa where all of its people are proud of, and value, their identity and citizenship.

## MISSION

The efficient determination and safeguarding of the identity and status of citizens and the regulation of immigration to ensure security, promote development and fulfill our international obligations.

## VALUES

### *Value Statement*

The Department of Home Affairs is committed to being:

- People-centred and caring;
- Patriotic;
- Professional and having integrity;
- Corruption free and ethical;
- Efficient and innovative;
- Disciplined and security conscious.



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# SUPPORTING GOVERNMENT PRIORITIES



**The DHA contributes directly to four of the 14 Outcomes of Government:**

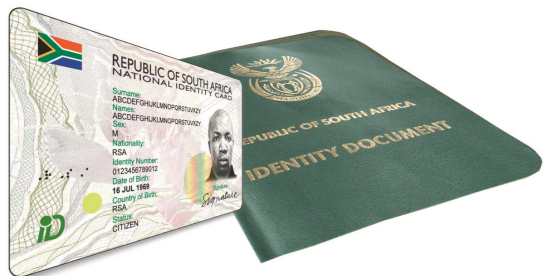
1. Quality basic education.
2. A long and healthy life for all.
3. **All people in South Africa are and feel safe.**
4. **Decent employment through inclusive economic growth.**
5. Skilled and capable workforce to support an inclusive growth path.
6. An efficient competitive and responsive economic infrastructure network.
7. Vibrant equitable sustainable rural communities contributing to food security for all.
8. Sustainable human settlements and improved quality of household life.
9. Responsive accountable effective and efficient local government system.
10. Protect and enhance our environmental assets and natural resources.
11. Create a better South Africa a better Africa and a better world.
12. **An efficient effective and development oriented public service.**
13. Social protection.
14. **Nation building and social cohesion.**



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# DHA OUTCOMES AND STRATEGIC OBJECTIVES



**Outcome 1:**  
Secured South African citizenship and identity.

**Strategic Objectives:**

- All eligible citizens are issued with enabling documents relating to identity and status.
- An integrated and digitised National Identity System (NIS) that is secure and contains biometric details of every person recorded on the system.



**Outcome 2:**  
Secured and responsive immigration system.

**Strategic Objectives:**

- Refugees and asylum seekers are managed and documented efficiently.
- Movement of persons in and out of the country regulated according to a risk based approach.
- Enabling documents issued to foreigners efficiently and securely.



**Outcome 3:**  
Services to citizens and other clients that are accessible and efficient.

**Strategic Objectives:**

- Secure, effective, efficient and accessible service delivery to citizens and immigrants.
- Good governance and administration.
- Ethical conduct and zero tolerance approach to crime, fraud and corruption.
- Collaboration with stakeholders in support of enhanced service delivery and core business objectives.



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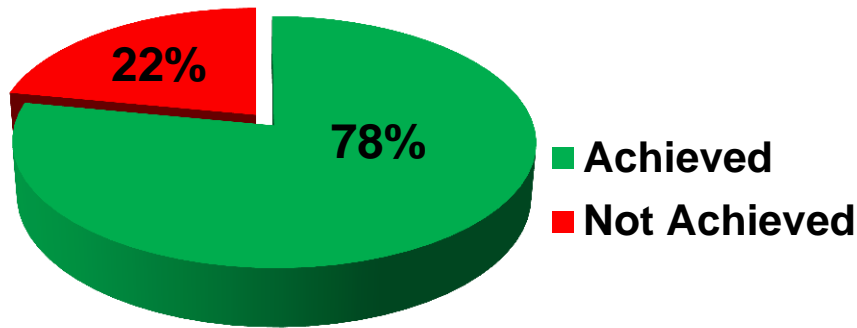
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# OVERALL PERFORMANCE-APP 2016/17 (Quarter 3)

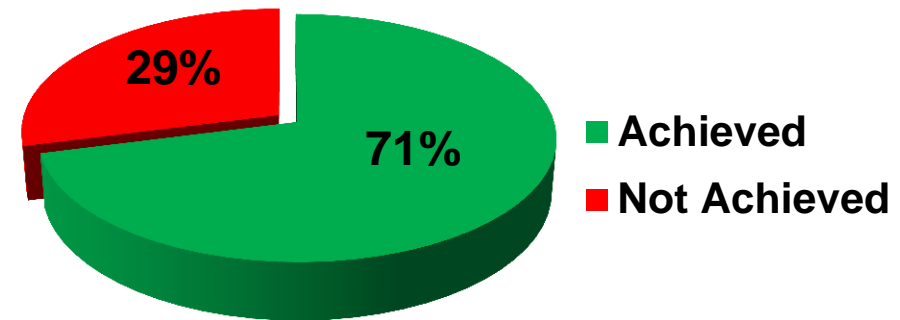
The Department had a total of 36 targets planned for the quarter 2 of 2016/17 financial year. 28 targets were achieved representing a 78% achievement rate, and 8 (22%) targets were not achieved.

The Department had a total of 34 targets planned for the quarter 3 of 2016/17 financial year. 24 targets were achieved representing a 71% achievement rate, and 10 (29%) targets were not achieved.

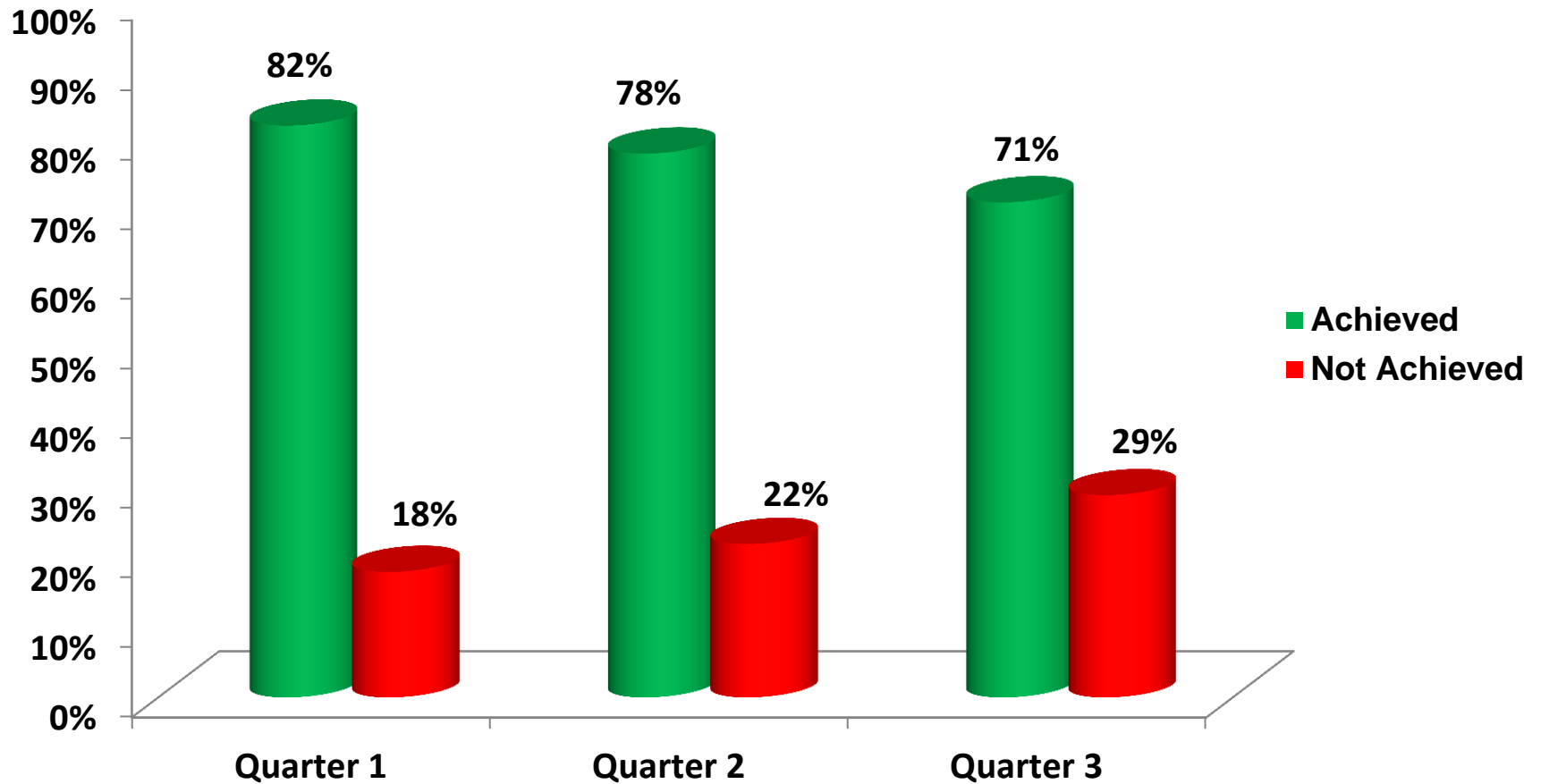
## Quarter 2



## Quarter 3



# Performance Per Quarter

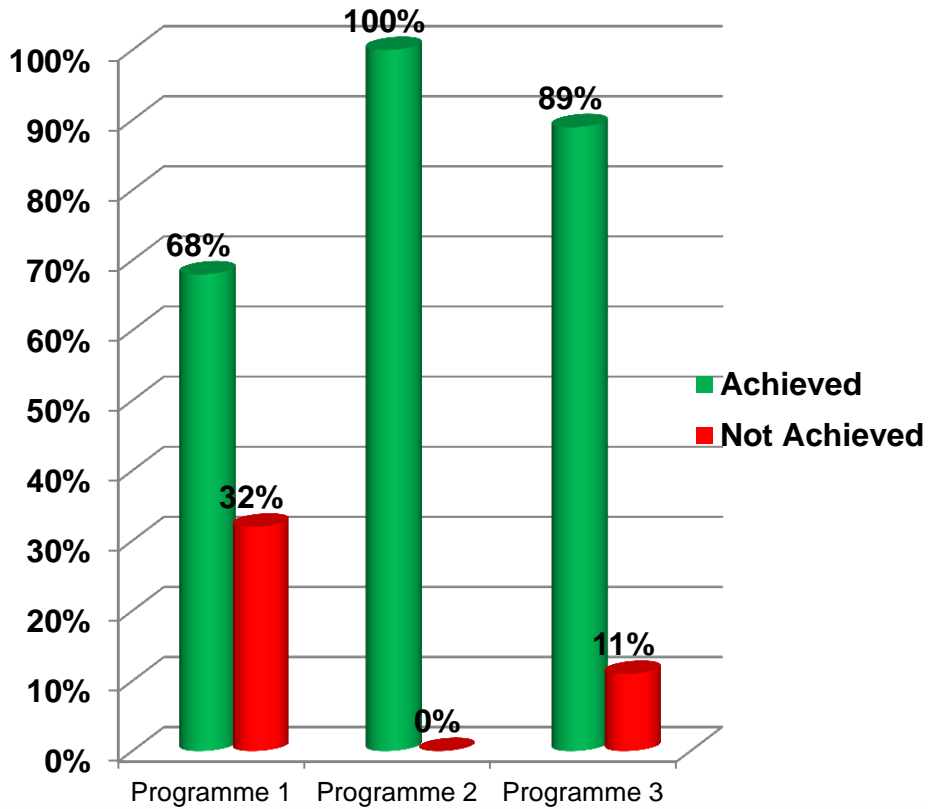


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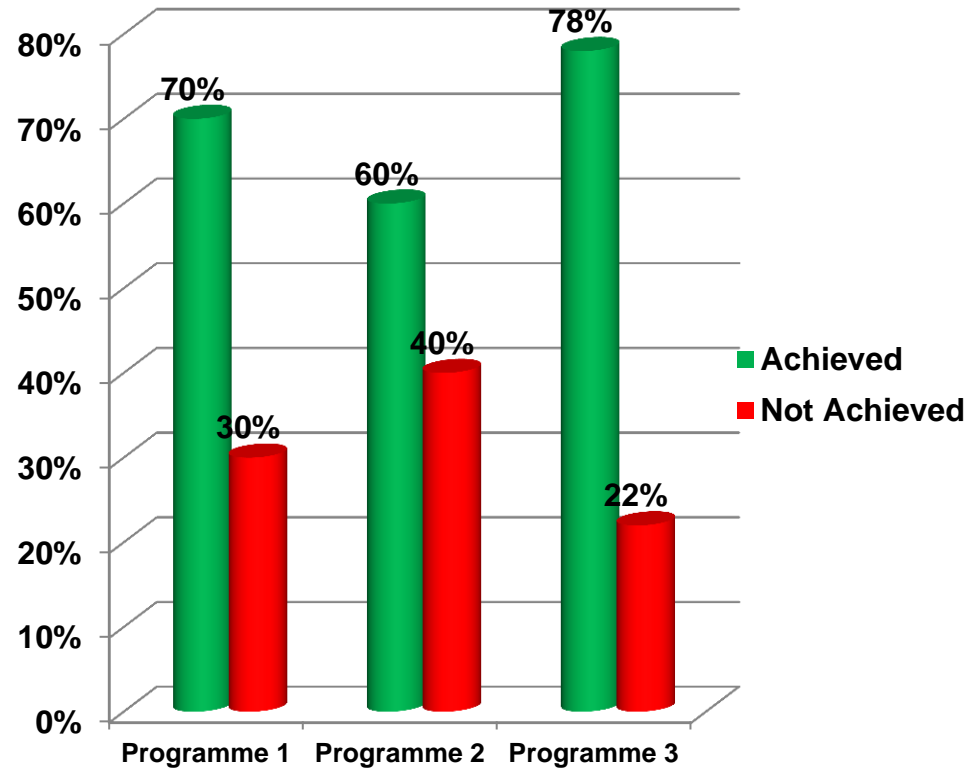
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# Quarter 2 and 3 of 2016/17: Performance per Programme

## Quarter 2



## Quarter 3



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# PERFORMANCE PER PROGRAMME (Quarter 2)

Programme	No of Targets	Achieved	Not Achieved
Administration (1)	22	15 (68%)	7 (32%)
Civic Affairs (2)	5	5 (100%)	0 (0%)
Immigration Affairs (3)	9	8 (89%)	1 (11%)
<b>TOTAL</b>	<b>36</b>	<b>28 (78%)</b>	<b>8 (22%)</b>



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# PERFORMANCE PER PROGRAMME (Quarter 3)

Programme	No of Targets	Achieved	Not Achieved
Administration (1)	20	14 (70%)	6 (30%)
Civic Affairs (2)	5	3 (60%)	2 (40%)
Immigration Affairs (3)	9	7 (78%)	2 (22%)
<b>TOTAL</b>	<b>34</b>	<b>24 (71%)</b>	<b>10 (29%)</b>



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# Progress against objectives: July-Sept 2016

- 21 health facilities with 3G's have been replaced by ADSL lines during period under review.(Q2).
- A total 188 239 births were registered within 30 calendar days during the review period.
- 631 015 ID Smart cards were issued to citizens 16 years of age and above.
- 48 326 IDs (First Issue) were issued within 54 working days.
- 36 168 IDs (Re-Issue) were issued in 47 working days.
- System stability supply at the New Co-operation Building.



# Progress against objectives: July-Sept 2016

- A total of 25 section 50(4) fines, amounting to R1,31m, were issued during July and September 2016 to airlines that either manipulated data or failed to comply with the boarding advice issued by the Advance Passenger Processing (APP) system.
- The interim biometric solution (Phase 1) is in process of being fully rolled out to the four (4) pilot sites [King Shaka (KSIA), OR Tambo (ORTIA), Cape Town (CTIA) and Lanseria international airports].
- Since the launch of Lesotho Special Permit, the submission of applications of Basotho nationals that have responded in the form of an enquiry or attempt is 158 834. The Lesotho Government has been able to verify 135 370 of these enquiries positively.

# Progress against objectives: Oct - Dec 2016

- 95,50% of IDs (First Issues) were issued within 54 working days.
- 27 798 IDs (Re-Issue) were issued in 47 working days.
- 196 047 MRPs (new live capture process) were issued within 13 working days.
- EMCS with biometric capability has been rolled out further to two land Ports of Entry, Lebombo and Kopfontein. At OR Tambo IA, 50 workstations were replaced with new workstations to improve the performance of the system.
- Live capture new flow was concluded and rolled out to all 178 DHA Live capture offices and banks.
- Modernisation programme has received yet another award for ICT Innovation for Public Sector at the 2016 GovTech Awards.

# Challenges: July-Sept 2016

- The challenges experienced at Marabastad have included limited human resource capacity, slow IT infrastructure, inadequate filing systems, poor management practices and a working environment not conducive for clients and staff.
- Non-integration of MCS and eMCS in removing / preventing false hits has also contributed to the Inspectorate experiencing a high number of overstay appeals.
- Information Systems – Generally aging infrastructure and limited capability to integrate data platforms is deficient and represents a risk to the integrity of some of our business processes and performance.
- COE - A diminishing capacity through attrition of key immigration officials in management and operational environments holds a high level of risk to business.

# Challenges :Oct - Dec 2016

- Birth occurrences after hours, weekends and public holidays are not registered within the prescribed time period as this is outside the official working hours.
- Moratorium on posts creates a shortage of officials at front offices and health facilities( capacity).
- Delay in dispatching smart cards and passport consignments by courier between the 23<sup>rd</sup> and 31<sup>st</sup> December 2016.
- Accumulation of manual document verification at back office.
- General system downtimes.
- The assessment of online adjudication and interventions where there are system challenges played a major role to achieve the targets. Some of the online challenges relate to “near empty VAS queues”, which refers to a situation wherein applications could not be retrieved on VAS for adjudication process.
- Refugee Travel Documents ,production was affected by the deployment of new NIIS infrastructure, merger of TIRRO to Marabastad and the rationalisation of personnel within the Marabastad office that account for 70% of production.

# PROGRAMME 1: ADMINISTRATION

## Strategic objectives Supported by the targets

1.2: An integrated and digitised National Identity System (NIS) that is secure and contains biometric details of every person recorded on the system

1.3: Ensure that systems are in place to enable the capturing of biometric data of all travellers who enter or exit SA legally

3.1: Secure, effective, efficient and accessible service delivery to citizens and immigrants

3.2 Good governance and administration

3.3 Ethical conduct and zero tolerance approach to crime, fraud and corruption.

3.4 Collaboration with stakeholders in support of enhanced service delivery and core business objectives.





# PROGRAMME 1: ADMINISTRATION

**Strategic Objective 1.2:** An integrated and digitised National Identity System (NIS) that is secure and contains biometric details of every person recorded on the system

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
BMD processes developed onto live capture	Technical and functional specifications for BMD module approved by DDG: IS	<b>Not applicable</b>
<b>ACTUAL PER QUARTER</b>	<b>Achieved</b> Technical specifications approved by DDG: IS	



# PROGRAMME 1: ADMINISTRATION

**Strategic Objective 1.2: An integrated and digitised National Identity System (NIS) that is secure and contains biometric details of every person recorded on the system**

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Live capture for refugee smart ID cards and travel documents developed and tested	User requirements approved by DDG: CS.	Live capture to cater for refugees developed.
<b>ACTUAL PER QUARTER</b>	<b>Not achieved</b>  Assessment and Report not completed.	<b>Not achieved</b>  Business to finalize the analysis phase with the service provider which will contribute to the specifications document (BRS).

# PROGRAMME 1: ADMINISTRATION

**Strategic Objective 1.2:** An integrated and digitised National Identity System (NIS) that is secure and contains biometric details of every person recorded on the system

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Annual Target: End-to-end e-Permit system developed (prototype)	e-Permitting system functional and technical specifications approved by DDG: IS	<b>Not applicable</b>
<b>ACTUAL PER QUARTER</b>	<b>Not Achieved</b> Discussions between business, service provider and IS commenced on the development of the systems.	



# PROGRAMME 1: ADMINISTRATION

**Strategic Objective 1.3:** Ensure that systems are in place to enable the capturing of biometric data of all travellers who enter or exit SA legally

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
EMCS (full biometrics scope) developed and piloted at one port of entry	Technical and functional specifications approved by DDG: IS	1. Biometric system developed and tested 2. Equipment for the pilot site procured
<b>ACTUAL PER QUARTER</b>	<b>Not Achieved</b>  Discussions between business, service provider and IS commenced on the development of the systems.	<b>Not Achieved</b>  Pilot site has been identified by Business and it will be London.  Analysis of the Business signed requirements has commenced but no commitment to development has been made.

# PROGRAMME 1: ADMINISTRATION

<b>Strategic Objective 3.1: Secure, effective, efficient and accessible service delivery to citizens and immigrants</b>		
<b>ANNUAL TARGET</b>	<b>Q2 Target (2016/17)</b>	<b>Q3 Target (2016/17)</b>
300 managers (junior, middle and senior) trained in leadership and management development programmes to improve performance	95 managers (25 junior, 45 middle and 25 senior) trained in leadership and management development programmes to improve performance	70 managers ( junior, middle and senior) trained in leadership and management development programmes to improve performance
<b>ACTUAL PER QUARTER</b>	<b>Achieved</b> 134 managers were trained during Quarter 2. They were 39 junior and 67 middle and 28senior managers and were trained in leadership and management development programmes.	<b>Achieved</b> 116 Managers were trained during Quarter 3. 37 junior managers, 67 middle managers and 12 senior managers were trained in leadership and management development programmes.



# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.1: Secure, effective, efficient and accessible service delivery to citizens and immigrants

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Second phase of repositioning completed (Business case for modern, secure DHA submitted to Cabinet for approval).	Report on research and stakeholder engagements approved by DDG: IPS.	Report on research and stakeholder engagements approved by DDG: IPS.
<b>ACTUAL PER QUARTER</b>	<p><b>Not Achieved</b></p> <p>A service provider was contracted and work begun on researching and drafting. The policy team held a workshop. A concept paper will be tabled at JCPS structures in November.</p>	<p><b>Achieved</b></p> <p>The updated concept paper was submitted and approved by Minister.</p> <p>Interdepartmental workshops were held, regarding the security of DHA i.e. State Security.</p> <p>Internal presentations were made to Civics Services management, DMC and EXCO forums.</p>

# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.2: Good governance and administration

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
In-Year Monitoring reports submitted to National Treasury by the 15th of each month	In-Year Monitoring reports submitted to National Treasury by the 15th of each month	In-Year Monitoring reports submitted to National Treasury by the 15th of each month
<b>ACTUAL PER QUARTER</b>	<p><b>Achieved</b> Reports were submitted to National Treasury as follows:</p> <p>July – 15 Aug Aug – 15 Sept Sept – 13 Oct</p>	<p><b>Achieved</b> Reports were submitted to National Treasury as follows:</p> <p>Oct – 14 Nov Nov – 14 Dec Sept – 13 Jan</p>



# PROGRAMME 1: ADMINISTRATION

Strategic Objective 3.2: Good governance and administration		
ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Annual Report tabled in Parliament by 30 September annually	Annual Report tabled in Parliament by 30 September 2016	<b>Not applicable</b>
<b>ACTUAL PER QUARTER</b>	<b>Not Achieved</b> Annual Report was not tabled in Parliament by 30 September annually	





# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.2: Good governance and administration

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
3 DHA 2016/17 and 1 DHA 2015/16 quarterly performance reports verified and approved by EXCO and signed by the DG within 60 days after each quarter	Quarter 1 quarterly performance report verified and approved by EXCO and signed by the DG within 60 days after each quarter	Quarter 2 quarterly performance report verified and approved by EXCO and signed by the DG within 60 days after each quarter
<b>ACTUAL PER QUARTER</b>	<b>Achieved</b> DHA quarter (1) performance report was verified and approved by EXCO and submitted to National Treasury and DPME as prescribed.	<b>Achieved</b> DHA quarter (2) performance report was verified and approved by EXCO and submitted to National Treasury and DPME as prescribed.



# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.2: Good governance and administration

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Vacancy rate maintained at 10% or below by 31 March 2017	Vacancy rate maintained at 10% or below	Vacancy rate maintained at 10% or below
ACTUAL PER QUARTER	<p><b>Achieved</b> Department vacancy rate recorded at -</p> <p>31 July 2016 - 1% 31 August 2016 - 1.4% 30 September 2016 - 1.6%</p>	<p><b>Achieved</b> Department vacancy rate recorded at -</p> <p>31 October 2016 – 1.9% 31 November 2016 – 2.2% 30 December 2016 – 2.7%</p>



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# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.2: Good governance and administration

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Feasibility study undertaken and TA I request submitted to National Treasury	Sector needs and option analysis performed by Transaction Advisor and report submitted to DG.	Affordability, risk transfer and initial value for money analysis demonstrated by Transaction Advisor and report submitted to DG
<b>ACTUAL PER QUARTER</b>	<p><b>Achieved</b></p> <p>The report was circulated to key stakeholders, both internally and externally.</p> <p>The various structures where this report was presented include the following:</p> <p>EXCO BMA Inter – Agency Clearing Forum (DGs of departments operating at the PoEs).</p>	<p><b>Not Achieved</b></p> <p>Additional two (2) workshops were scheduled with the stakeholders who have representation at the Ports of Entry to address enquiries emanating from the presentation made on the value assessment.</p>

# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.3: Ethical conduct and zero tolerance approach to crime, fraud and corruption

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
20 of awareness initiatives on ethics, fraud prevention and counter corruption	5 of awareness initiatives on ethics, fraud prevention and counter corruption conducted.	5 of awareness initiatives on ethics, fraud prevention and counter corruption conducted.
<b>ACTUAL PER QUARTER</b>	<b>Achieved</b> 11 awareness initiatives on ethics, fraud prevention and counter corruption conducted.	<b>Achieved</b> 11 awareness initiatives on ethics, fraud prevention and counter corruption conducted.

# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.3: Ethical conduct and zero tolerance approach to crime, fraud and corruption

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
64 % of reported case investigations finalised within 90 working days	64 % of reported case investigations finalised within 90 working days	64 % of reported case investigations finalised within 90 working days
<b>ACTUAL PER QUARTER</b>	<p><b>Achieved</b> 68% of reported cases investigated and finalised within 90 working days.</p> <p>Received 118 Finalised 87</p>	<p><b>Achieved</b> 69% of reported cases investigated and finalised within 90 working days.</p> <p>Received 101 Finalised 87.</p>



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# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.3: Ethical conduct and zero tolerance approach to crime, fraud and corruption

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
<p>Number of detection reviews / security evaluations on processes conducted to identify possible vulnerabilities to fraud, corruption and security breaches in business processes</p>	<p>1 review report signed off by DDG: CCSS and submitted to affected business unit for implementation of recommendations (Modernisation of systems in terms of BMD).</p>	<p>Plan developed (research and information gathering) and approved by DDG:CCSS for second business process to be reviewed.</p>
<p><b>ACTUAL PER QUARTER</b></p>	<p><b>Achieved</b></p>	<p><b>Achieved</b></p>
	<p>Process reviewed on Late Registration of Birth (LRB) and report signed off by DG.</p>	<p>Process reviewed information gathering on Asylum Seeker Management (ASM) and a report signed off by A/DDG: CC &amp; SS</p> <p>Report on ASM Processes reviewed in identified offices to be signed off by A/DDG: CC &amp; SS.</p>



# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.3: Ethical conduct and zero tolerance approach to crime, fraud and corruption

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
80 Threats and Risk Assessments (TRAs) conducted in accordance with the requirements of Minimum Information- (MISS) and / or Physical Security Standards (MPSS).	20 Threats and Risk Assessments (TRAs) conducted in accordance with the requirements of Minimum Information- (MISS) and / or Physical Security Standards (MPSS).	20 Threats and Risk Assessments (TRAs) conducted in accordance with the requirements of Minimum Information- (MISS) and / or Physical Security Standards (MPSS).
<b>ACTUAL PER QUARTER</b>	<b>Achieved</b>  23(17;6) offices assessed and re-assessed for Threats and risks.	<b>Achieved</b>  29 (21;8) offices assessed and re-assessed for threats and risks.



# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.3: Ethical conduct and zero tolerance approach to crime, fraud and corruption

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
620 vetting fieldwork investigations finalised and referred to State Security Agency (SSA)	168 (90 confidential and 78 secret and top secret files)	142 (90 confidential and 52 secret and top secret files)
<b>ACTUAL PER QUARTER</b>	<b>Achieved</b> 181 (118 confidential and 63 secret and top secret files) vetting fieldwork investigations finalised and referred to State Security Agency (SSA)	<b>Not achieved</b> 121 (78 confidential and 43 secret and top secret) vetting fieldwork investigations finalised and referred to State Security Agency (SSA)





# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.4: Collaboration with stakeholders in support of enhanced service delivery and core business objectives

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Communication strategy and action plan implemented with a focus on Corporate Communication Services, Media Relations and Public Awareness Engagements,(Annual Target(s): 12 media briefings conducted)	1 publication of Ikhaya Internal newsletter	1 publication of Ikhaya Internal newsletter
	<b>Achieved</b> 1 Publication of Ikhaya internal newsletter produced.	<b>Achieved</b> 1 Publication of Ikhaya internal newsletter produced.
	3 media engagements	3 media engagements
<b>ACTUAL PER QUARTER</b>	<b>Achieved</b> 11 Media engagements organised.	<b>Achieved</b> 15 Media engagements organised.



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# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.4: Collaboration with stakeholders in support of enhanced service delivery and core business objectives

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Communication strategy and action plan implemented with a focus on Corporate Communication Services, Media Relations and Public Awareness Engagements, (Annual Target(s): 12 media briefings conducted)	2 Ministerial Izimbizo	2 Ministerial Izimbizo
	<b>Achieved</b> 5 Ministerial Izimbizo organised	<b>Achieved</b> 2 Ministerial Izimbizo organised
	3 Home Affairs Today publications	3 Home Affairs Today publications
	3 Home Affairs Today publications	<b>Achieved</b> 3 Home Affairs Today publications produced
	<b>Not Applicable</b>	1 Campaign conducted
		<b>Achieved</b> Mkhaya Migrant's Award conducted.
<b>ACTUAL PER QUARTER</b>		



# PROGRAMME 1: ADMINISTRATION

## Strategic Objective 3.2: Good governance and administration

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Feasibility study, including financial model, for building asylum processing centres completed and submitted to Minister for approval	Service provider appointed by DG.  Tender for suitable service provider awarded.	First draft of feasibility study approved by CFO.
<b>ACTUAL PER QUARTER</b>	<p><b>Not Achieved</b></p> <p>The tender was not awarded to the suitable service provider but the following were finalised:</p> <ul style="list-style-type: none"> <li>- Tender advertised on 7 October (Refer to the government tender bulletin)</li> <li>- Briefing session with bidders – 13 October</li> <li>- Tender closure – 28 October</li> </ul> <p>Tender evaluation and award to be expedited.</p>	<p><b>Not Achieved</b></p> <p>Evaluation of tender finalised in November 2016 and the supplier was appointed in December 2016. BEC report and Appointment letter are included in the evidence folder to address non-achievement of target set for quarter 2.</p>



# PROGRAMME 2: CITIZEN AFFAIRS

Strategic objectives  
Supported by the  
targets

**Strategic Objective 1.1: All eligible citizens are issued with enabling documents relating to identity and status.**

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PARTICULARS FROM THE POPULATION REGISTER I.R.O.:  
**UNABRIDGED  
BIRTH CERTIFICATE**

CHILD SURNAMES: SAM  
FORENAMES: SAM  
IDENTITY NUMBER: 1204046350085

GENDER: MALE DATE OF BIRTH: 2012-04-04  
PLACE OF BIRTH: PTA  
COUNTRY OF BIRTH: SOUTH AFRICA

MOTHER: IDENTITY NUMBER: \_\_\_\_\_  
MAIDEN/SURNAME: \_\_\_\_\_  
FORENAMES: \_\_\_\_\_

DATE OF BIRTH: \_\_\_\_\_  
PLACE OF BIRTH: \_\_\_\_\_  
COUNTRY OF BIRTH: \_\_\_\_\_

FATHER: IDENTITY NUMBER: \_\_\_\_\_  
SURNAME: \_\_\_\_\_  
FORENAMES: \_\_\_\_\_

DATE OF BIRTH: \_\_\_\_\_  
PLACE OF BIRTH: \_\_\_\_\_  
COUNTRY OF BIRTH: \_\_\_\_\_

ENDORSEMENTS:  
INFORMANT : 8112305177086 NONE

DATE PRINTED: 20130212 ISSUED BY: YAA961

DIRECTOR-GENERAL: HOME AFFAIRS : OFFICIAL DATE STAMP :  
DATE PRINTED: 20130212 ISSUED BY: YAA961



# PROGRAMME 2: CITIZEN AFFAIRS

Strategic Objective 1.1: All eligible citizens are issued with enabling documents relating to identity and status

**ANNUAL TARGET**

**Q2 Target (2016/17)**

**Q3 Target (2016/17)**

750 000 Births registered within 30 calendar days.

185 873 births registered within 30 calendar days.

177 688 births registered within 30 calendar days.

**ACTUAL PER QUARTER**

**Achieved**

188 239 births were registered within 30 calendar days during the review period.

**Not Achieved**

167 965 births were registered within 30 calendar days during the review period.



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# PROGRAMME 2: CITIZEN AFFAIRS

**Strategic Objective 1.1: All eligible citizens are issued with enabling documents relating to identity and status**

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
2.2 million smart ID cards issued to citizens 16 years of age and above	550 000 smart ID cards issued to citizens 16 years of age and above	600 000 smart ID cards issued to citizens 16 years of age and above.
<b>ACTUAL PER QUARTER</b>	<p><b>Achieved</b></p> <p>631 015 ID Smart cards were issued to citizens 16 years of age and above</p>	<p><b>Not Achieved</b></p> <p>582 731 ID Smart cards were issued to citizens 16 years of age and above.</p>

# PROGRAMME 2: CITIZEN AFFAIRS

**Strategic Objective 1.1: All eligible citizens are issued with enabling documents relating to identity and status**

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
90%IDs (First issues) issued within 54 working days for applications collected and processed within the RSA	90% IDs (First issues) issued within 54 working days for applications collected and processed within the RSA (from date of receipt of application until ID is scanned at office of application).	90% IDs (First issues) issued within 54 working days for applications collected and processed within the RSA (from date of receipt of application until ID is scanned at office of application).
<b>ACTUAL PER QUARTER</b>	<p><b>Achieved</b></p> <p>95,45% of IDs (First Issues) were issued within 54 working days (RSA applications only)</p> <p>48 326 IDs (First Issue) were issued within 54 working days and 2 302 above</p>	<p><b>Achieved</b></p> <p>95,50% of IDs (First Issues) were issued within 54 working days (RSA applications only)</p> <p>30 997 IDs (First Issue) were issued within 54 working days and 1 459 above.</p>

# PROGRAMME 2: CITIZEN AFFAIRS

**Strategic Objective 1.1: All eligible citizens are issued with enabling documents relating to identity and status**

## ANNUAL TARGET

## Q2 Target (2016/17)

## Q3 Target (2016/17)

95% of IDs (Re-issues) issued within 47 working days for applications collected and processed within the RSA

95% of IDs (Re-issues) issued within 47 working days for applications collected and processed within the RSA (from date of receipt of application until ID is scanned at office of application).

95% of IDs (Re-issues) issued within 47 working days for applications collected and processed within the RSA (from date of receipt of application until ID is scanned at office of application.)

## ACTUAL PER QUARTER

### Achieved

98,16% of IDs (Re-Issues) were issued within 47 working days (RSA applications only)

36 168 IDs (Re-Issue) were issued in 47 working days and 677 above.

### Achieved

98,22% of IDs (Re-Issues) were issued within 47 working days (RSA applications only)

27 798 IDs (Re-Issue) were issued in 47 working days and 503 above. The total number of IDs (Re-Issues) issued during the review period was 28 301.



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# PROGRAMME 2: CITIZEN AFFAIRS

**Strategic Objective 1.1: All eligible citizens are issued with enabling documents relating to identity and status**

## ANNUAL TARGET

## Q2 Target (2016/17)

## Q3 Target (2016/17)

90% of machine readable passports (new live capture system) issued within 13 working days for applications collected and processed within the RSA

90% of machine readable passports (new live capture system) issued within 13 working days for applications collected and processed within the RSA (from date of receipt of application until passport is scanned at office of application)

90% of machine readable passports (new live capture system) issued within 13 working days for applications collected and processed within the RSA (from date of receipt of application until passport is scanned at office of application)

## ACTUAL PER QUARTER

### Achieved

97,38% of machine readable passports (MRP) (new live capture system) were issued within 13 working days (RSA applications only)

179 142 MRPs (new live capture process) were issued within 13 working days and 4 817 above

### Achieved

94,15% of machine readable passports (MRP) (new live capture system) were issued within 13 working days (RSA applications only)

196 047 MRPs (new live capture process) were issued within 13 working days and 12 180 above. The total number of MRPs issued during the review period was 208 227

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# PROGRAMME 3: IMMIGRATION AFFAIRS

Strategic objectives supported by the targets

2.1 Refugees and asylum seekers are managed and documented efficiently.

2.2 Movement of persons in and out of the country managed according to a risk-based

2.3 Enabling documents issued to foreigners efficiently and securely.



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# PROGRAMME 3: IMMIGRATION AFFAIRS

## Strategic Objective 2.2: Movement of persons in and out of the country regulated according to a risk-based approach

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
BMA launched	Change Management Plan implemented with quarterly reporting to Director-General (progress report to reflect progress against planned milestones as per change management plan	Project Plan for BMA launch event approved by Minister
ACTUAL PER QUARTER	<p><b>Not achieved</b></p> <p>The BMA PMO is required to develop and implement a comprehensive Change Management Strategy in preparation for the Agency phase of the BMA. Some tasks have been initiated by the BMA PMO Change Management and HR Task Team as well as the BMA Operating and Costing Model Task Team however, due to the lack of full-time technical expertise to undertake specialised tasks in this regard, a decision was taken to appoint a Service Provider to develop and implement the Strategy. A Service Provider was appointed at the end of September 2016 and a quarterly report was submitted to the Director-General apprising the Director-General of progress in this regard</p>	<p><b>Not achieved</b></p> <p>The BMA Operating and Costing Model Task Team has prepared a work-in-progress Concept Framework for the Launch of the BMA. The Framework provides a high-level conceptualisation of what is to be achieved with the launch; outlines key elements to form part of the launch; and also serves as a guideline to assist in the project planning for the launch.</p> <p>After a meeting with the Minister a comprehensive BMA Blueprint and Roadmap was requested. This will be finalised together with the launch Project Plan.</p>

# PROGRAMME 3: IMMIGRATION AFFAIRS

## Strategic Objective 2.2: Movement of persons in and out of the country regulated according to a risk-based approach

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
Integrated Border Management Strategy (Over-arching strategy) approved by Minister.	1st draft of IBMS approved by BMA Project Manager.	Draft IBMS submitted to EXCO and MMM for consideration.
<b>ACTUAL PER QUARTER</b>	<p><b>Achieved</b></p> <p>The 1st draft IBMS was finalised in Quarter 1. Consultations are ongoing on the 1st draft IBMS. The IBMS has been presented to DHA's EXCO and two (2) DG Clusters. The Project Plan was further enhanced and approved by the Director-General.</p>	<p><b>Achieved</b></p> <p>The IBMS was presented to EXCO in the 2<sup>nd</sup> quarter of 2016 and to Minister for comments in November 2016.</p>



# PROGRAMME 3: IMMIGRATION AFFAIRS

## Strategic Objective 2.2: Movement of persons in and out of the country regulated according to a risk-based approach

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
White Paper on International Migration submitted to Cabinet for approval	National consultative dialogue on Green Paper conducted Green Paper submitted to Home Affairs Portfolio Committee for debate A minimum of one engagement with each of the following: NEDLAC, Organised Labour, Organised Business, and Civil Society.	1. Draft White Paper submitted to Minister for approval  2. White Paper presented to at least 3 ministerial izimbizo
ACTUAL PER QUARTER	<p><b>Achieved</b></p> <p>During the second Quarter the Department hosted and participated in various stakeholder consultation engagements. Key engagements included: Roundtable discussions with Organised Labour and Business on 02 September 2016, Dialogue with Academics and students on 09 September 2016, Dialogue with civil society organisations on 16 September 2016, meeting with DIRCO on 5 August 2016, and meeting with NEDLAC convener on 23 September 2016.</p>	<p>1. <b>Not Achieved</b></p> <p>2 <b>Achieved</b></p> <p>06 October - Minister engaged with traditional leaders in Bisho.</p> <p>22 November – Minister engaged with KZN traditional leaders.</p> <p>11 &amp; 14 October – engagement with two community forums in the Eastern Cape, Chris Hani and Joe Gqabi District Municipalities .</p> <p>The Green Paper has been taken through the Nedlac for consultation. three sessions were held on the policy areas</p>

# PROGRAMME 3: IMMIGRATION AFFAIRS

## Strategic Objective 2.2: Movement of persons in and out of the country regulated according to a risk-based approach

### ANNUAL TARGET

### Q2 Target (2016/17)

### Q3 Target (2016/17)

15 selected ports of entry with either improved residential or improved office accommodation or both as per set standards

Improvement of Infrastructure at five (5) Ports of Entry

6 selected ports of entry with either improved residential or improved office accommodation or both as per set standards

### ACTUAL PER QUARTER

### Achieved

### Achieved

Site visits at five (5) selected ports have been completed and clearance certificates finalised that allows for the roll out and completion of four POE's as per Quarterly Target.

Site visits at six (6) selected ports have been completed and clearance certificates finalised that allows for the roll out and completion of six POE's as per Quarterly Target.

Infrastructure Improvements at five (5) selected Ports of Entry completed

Infrastructure Improvements at six (6) selected Ports of Entry completed.



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# PROGRAMME 3: IMMIGRATION AFFAIRS

## Strategic Objective 2.3: Enabling documents issued to foreigners efficiently and securely

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
85% of permanent residence applications adjudicated within 8 months for applications collected within the RSA (from date of receipt of application until outcome is in scan at VFS Centre Office of Application)	85% of permanent residence applications adjudicated within 8 months for applications collected within the RSA	85% of permanent residence applications adjudicated within 8 months for applications collected within the RSA
<b>ACTUAL PER QUARTER</b>	<p><b>Achieved</b></p> <p>98.7% (1 150 out of 1 165) of permanent residence applications were adjudicated within 8 months for applications collected within the RSA (from date of receipt of application until outcome is received at the office of application) (Above applications refer to: Critical Skills (s27b), General Work (s26a) and Business (s27c) only)</p>	<p><b>Achieved</b></p> <p>98.89% (1 421 out of 1 437) of permanent residence applications were adjudicated within 8 months for applications collected within the RSA (from date of receipt of application until outcome is received at the office of application) (Above applications refer to: critical skills (s27b), general work (s26a) and business (s27c) only)</p>



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# PROGRAMME 3: IMMIGRATION AFFAIRS

Strategic Objective 2.3: Enabling documents issued to foreigners efficiently and securely		
ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
80% of business and general work visas adjudicated within 8 weeks for applications processed within the RSA	80% of business and general work visas adjudicated within 8 weeks for applications processed within the RSA (from date of receipt of application until outcome is in scan at VFS Centre Office of Application)	80% of business and general work visas adjudicated within 8 weeks for applications processed within the RSA (from date of receipt of application until outcome is in scan at VFS Centre - Office of Application)
ACTUAL PER QUARTER	<b>Achieved</b>  97% (496 out of 512) of business and general work visas adjudicated within 8 weeks for applications processed within the RSA	<b>Achieved</b>  96.04% (461 out of 480) of business and general work visas adjudicated within 8 weeks for applications processed within the RSA



# PROGRAMME 3: IMMIGRATION AFFAIRS

## Strategic Objective 2.3: Enabling documents issued to foreigners efficiently and securely

ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
75% of critical skills visas adjudicated within 4 weeks for applications processed within the RSA	75% of critical skills visas adjudicated within 4 weeks for applications processed within the RSA (from date of receipt of application until outcome is in scan at VFS Centre - Office of Application).	75% of critical skills visas adjudicated within 4 weeks for applications processed within the RSA (from date of receipt of application until outcome is in scan at VFS Centre - Office of Application).
<b>ACTUAL PER QUARTER</b>	<b>Achieved</b>  93% (1 447 out of 1 551) of critical skills visas adjudicated within 4 weeks for applications processed within the RSA .	<b>Achieved</b>  <b>95.80% (1 734 out of 1 810)</b> of critical skills visas adjudicated within 4 weeks for applications processed within the RSA .



# PROGRAMME 3: IMMIGRATION AFFAIRS

Strategic Objective 2.3: Enabling documents issued to foreigners efficiently and securely		
ANNUAL TARGET	Q2 Target (2016/17)	Q3 Target (2016/17)
2 DHA Premium Visa & Permit Service Centres for Corporate Account clients and their families opened by 2018/19	<b>Not applicable</b>	2 DHA Premium Visa & Permit Service Centres for Corporate Account clients and their families opened by 2018/19
<b>ACTUAL PER QUARTER</b>		<b>Achieved</b>  1 Premium Visa and Permit Service Centre in Durban and 1 in Cape Town are operational.

# FINANCE REPORT



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# BUDGET VERSUS ACTUAL AS AT 31 DECEMBER 2016 (R'000)

PER PROGRAMME	CURRENT BUDGET	EXPENDITURE	AVAILABLE	% SPENT
	R'000	R'000	R'000	%
ADMINISTRATION	2,163,047	1,507,849	655,198	69.7%
CITIZEN AFFAIRS	3,891,397	3,883,660	7,737	99.8%
IMMIGRATION AFFAIRS	1,139,036	887,062	251,974	77.9%
<b>TOTAL</b>	<b>7,193,480</b>	<b>6,278,571</b>	<b>914,909</b>	<b>87.3%</b>
SELF FINANCING	-	736,956	(736,956)	0.0%
<b>GRAND TOTAL</b>	<b>7,193,480</b>	<b>5,541,615</b>	<b>177,953</b>	<b>77.0%</b>

## Notes:

In terms of the linear projections, the Department should be spending at 75.0% as at end of December 2016. At the end of December 2016, the VOTE is spending at 87.3% against the linear projection of 75.0% and this is mainly due to spending related to Self Financing Expenditure and Legal Services. Spending excluding Self Financing expenditure is 77.0%.

# SELF FINANCING EXPENDITURE AS AT 31/12/2016

SELF FINANCING	CURRENT BUDGET	EXPENDITURE	AVAILABLE	% SPENT
	R'000	R'000	R'000	%
COUNT CORRUP SELF FINANCING	-	4,722	(4,722)	-
PROPERTY SELF FINANCING	-	31,090	(31,090)	-
SELF FINANCING	-	701,144	(701,144)	-
WAIO SELF FINANCING	-	-	-	-
<b>GRAND TOTAL</b>	-	<b>736,956</b>	<b>(736,956)</b>	-

Note:

The Department has during the 2016 Adjusted Estimates of National Expenditure (AENE) requested additional funding of which approval has been granted to cater for the shortfall experienced as indicated above. Funds for self financing will only be appropriated in the last quarter of the financial year.

# EXPENDITURE AS AT 31/12/2016 – PER ECONOMIC CLASSIFICATION

PER ECONOMIC CLASSIFICATION	CURRENT BUDGET	EXPENDITURE	AVAILABLE	% SPENT
	R'000	R'000	R'000	%
COMPENSATION OF EMPLOYEES	3,069,825	2,278,386	791,439	74.2%
DEPARTMENTAL AGENCIES & ACCOUNTS	1,792,410	1,537,425	254,985	85.8%
GOODS AND SERVICES	2,220,023	2,347,724	-127,701	105.8%
HOUSEHOLDS (HH)	25,374	18,270	7,104	72.0%
MACHINERY AND EQUIPMENT	68,128	53,161	14,967	78.0%
PROVINCIAL AND LOCAL GOVERNMENTS BUILDINGS AND OTHER FIX STRUCTURES	1,880	660	1,220	35.1%
SOFTWARE & INTANGIBLE ASSETS	3,480	19,926	-16,446	572.6%
TOTAL	12,360	23,019	-10,659	186.2%
SELF FINANCING	<b>7,193,480</b>	<b>6,278,571</b>	<b>914,909</b>	<b>87.3%</b>
GRAND TOTAL	-	736,956	(736,956)	0.0%
	<b>7,193,480</b>	<b>5,541,615</b>	<b>177,953</b>	<b>77.0%</b>



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# EXPENDITURE AS AT 31/12/2016 – PER ECONOMIC CLASSIFICATION

Compensation of Employees spending is at 74.2% which is 0.8% lower than the linear projection. The 0.8% variance is due to resignations, transfers and terminations of services of the officials which have not been filled. The Department received a letter from National Treasury on the 27 June 2016 instructing the Department not to fill the posts during the 2016/17 financial year, until the Department is within the COE ceiling as well as overtime still to be paid for the deployment of officials at the Ports of Entry during the festive seasons.

- Goods and Services spending is at 105.8% which is mainly due to Self Financing expenditure however excluding Self Financing spending is at 72.6% (Refer to slide 4 above).
- Departmental agencies and accounts spending is as per the Public Entities cash flow projection. These are earmarked funds and will be utilised in full.

# EXPENDITURE AS AT 31/12/2016 – PER ECONOMIC CLASSIFICATION

- Households:
  - Spending is at 72.0% which is 3.0% higher than the linear projection. This is mainly due to payment of claims against the state and leave gratuity for officials who exit the Department either through resignations, dismissals and death.
- Machinery and Equipment
  - Spending is at 78.0% against the linear projection of 75.0%. This is mainly due to the purchase of Machinery and Equipment being cyclical rather than equally over the year.



# EXPENDITURE AS AT 31/12/2016 – PER PROGRAMME

PER SUB PROGRAMME	CURRENT BUDGET R'000	EXPENDITURE R'000	AVAILABLE R'000	% SPENT %
<b>ADMINISTRATION</b>	<b>2,163,047</b>	<b>1,507,849</b>	<b>655,198</b>	<b>69.7%</b>
<b>CORPORATE SERVICES</b>	<b>758,344</b>	<b>469,438</b>	<b>288,906</b>	<b>61.9%</b>
COMMUNICATION	40,275	28,416	11,859	70.6%
COUNTER CORR & SEC SERV	163,754	117,234	46,520	71.6%
COUNTER CORR & SEC SERV SELF FIN	-	4,722	(4,722)	0.0%
FINANCIAL SERVICES	383,124	187,034	196,090	48.8%
PROPERTY SELF FINANCING	-	31,090	(31,090)	0.0%
HUMAN RES & DEVELOPMENT	171,191	100,942	70,249	59.0%
<b>MANAGEMENT SUPPORT SERVICES</b>	<b>175,782</b>	<b>130,860</b>	<b>44,922</b>	<b>74.4%</b>
BORDER MAN AGENCY	5,670	2,954	2,716	52.1%
DIRECTOR-GENERAL	18,086	11,174	6,912	61.8%
INSTITUTIONAL PLAN & SUP	152,026	116,732	35,294	76.8%
<b>MINISTRY</b>	<b>36,125</b>	<b>27,597</b>	<b>8,528</b>	<b>76.4%</b>
DEPUTY MINISTER	11,293	7,102	4,191	62.9%
MINISTER	24,832	20,495	4,337	82.5%
<b>OFFICE ACCOMMODATION</b>	<b>450,543</b>	<b>405,226</b>	<b>45,317</b>	<b>89.9%</b>
DHA OFFICES	165,460	133,553	31,907	80.7%
PRIVATE LEASES	247,473	247,471	2	100.0%
STATE OWNED LEASES	37,610	24,202	13,408	64.3%
<b>TRANSVERSAL INFOR TECH MAN</b>	<b>742,253</b>	<b>474,728</b>	<b>267,525</b>	<b>64.0%</b>
IS OPERATIONAL	305,328	185,290	120,038	60.7%
WAIO SELF FINANCING	-	-	-	0.0%
TRANSVERSAL IT PROJECTS	436,925	289,438	147,487	66.2%



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# EXPENDITURE AS AT 31/12/2016 – PER PROGRAMME

**Programme One:** Administration – Spending at the end of December 2016 is 69.7% which is 5.3% lower than the linear projection, however there are areas of overspending and this is mainly due to the following:

- Legal Services (91.2%) – This is mainly due to the Directorate: Litigation in respect of high volumes of the previous financial year invoices that were received from the Department of Justice for Litigation cases.
- Property DHA (89.9%) – High spending is as a result of the payment of previous financial year invoices on private leases.
- Minister (82.5%) – High spending is mainly due to travel related expenditure.

# EXPENDITURE AS AT 31/12/2016 - PER PROGRAMME

PER SUB PROGRAMME	BUDGET R'000	EXPENDITURE R'000	AVAILABLE BUDGET R'000	% SPENT %
<b>CITIZEN AFFAIRS</b>	<b>3,891,397</b>	<b>3,883,660</b>	<b>7,737</b>	<b>99.8%</b>
CITIZENS AFFAIRS MANAGEMENT	38,551	27,562	10,989	71.5%
ELECTORAL COMMISSION	1,792,381	1,537,421	254,960	85.8%
IDENTIFICATION SERVICES	228,357	191,126	37,231	83.7%
STATUS SERVICES	87,153	72,808	14,345	83.5%
SELF FINANCING	-	701,144	(701,144)	0.0%
<b>IMMIGRATION AFFAIRS</b>	<b>1,139,036</b>	<b>887,062</b>	<b>251,974</b>	<b>77.9%</b>
ADMISSION SERVICES	708,707	588,151	120,556	83.0%
ASYLUM SEEKERS	153,596	121,580	32,016	79.2%
IMMIGRATION AFFAIRS MANAGEME	47,612	5,597	42,015	11.8%
IMMIGRATION SERVICES	229,121	171,734	57,387	75.0%
<b>GRAND TOTAL</b>	<b>7,193,480</b>	<b>6,278,571</b>	<b>914,909</b>	<b>87.3%</b>



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# EXPENDITURE AS AT 31/12/2016 – PER PROGRAMME

**Programme Two:** Citizen Affairs - Spending at the end of December 2016 is 99.8% against the linear projection of 75.0%. The higher spending is as a result of the following:

- The Sub-programme: Status Services is spending higher and this is due to payment to Government Printing Works for Self Financing expenditure. The Department has, during the 2016 Adjusted estimates of National Expenditure (AENE) request additional funding of which approval has been granted to cater for the shortfall experienced in Self Financing.
- Furthermore, the overspending on Public Entities is as per the Entities' cash flow projection.

**Programme Three:** Immigration Affairs - Spending at the end of December 2016 is 77.9% which is 2.9% higher than the linear projections. The 2.9% variance is mainly due to deployment of officials at the Ports of Entry during the festive seasons.

# EXPENDITURE AS AT 31/12/2016 – PER PROGRAMME

PER SUB PROGRAMME	BUDGET R'000	EXPENDITURE R'000	AVAILABLE BUDGET R'000	% SPENT %
<b>PROVINCES</b>	<b>1,744,955</b>	<b>1,353,599</b>	<b>391,356</b>	<b>77.6%</b>
EASTERN CAPE	235,501	181,146	54,355	76.9%
FREE STATE	123,134	96,459	26,675	78.3%
GAUTENG	389,075	301,206	87,869	77.4%
KWAZULU-NATAL	221,841	172,061	49,780	77.6%
LIMPOPO	216,029	167,988	48,041	77.8%
MPUMALANGA	146,124	115,506	30,618	79.0%
NORTH WEST	151,990	117,739	34,251	77.5%
NORTHERN CAPE	95,150	75,133	20,017	79.0%
WESTERN CAPE	166,111	126,361	39,750	76.1%

Note: Provinces are spending in line with linear projections.

# REVENUE COLLECTED AS AT 31/12/2016

	As at end December 2016	Total Revenue Collected
	R'000	R'000
FINES	243	2,490
INTEREST	9	165
PENALTIES	45	4,465
REVENUE: FINANCIAL ASSETS	610	6,059
SALE GOODS&SERV PRODUCED BY DEPT	52,661	868,304
SALES:MACHINERY & EQUIPMENT	-	514
SALES:SCRAP,WASTE,OTH GOODS	-	11
<b>GRAND TOTAL</b>	<b>53,568</b>	<b>882,008</b>



**DHA would like to thank the Committee for their support and guidance.**



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