

Vote 4

Home Affairs

2006/07				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	2 800 405	2 800 405	-	-
<i>of which:</i>				
Current payments	1 844 348	1 836 732	(7 616)	-
Transfers and subsidies	361 169	366 869	-	5 700
Payments for capital assets	594 888	596 804	-	1 916
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			

Aim

The aim of the Department of Home Affairs is to protect and regulate the interests of the inhabitants of the Republic of South Africa regarding their individual status, identity and specific rights and powers, and to promote a supporting service for this.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes or measurable objectives.

Adjusted Estimates of National Expenditure 2006

Table 4.1: Home Affairs

Table 4.1: Home Affairs

Programme		2006/07					
R thousand	Main appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		Total additional appropriation
1. Administration	491 210	-	-	(16 522)	-	(16 522)	474 688
2. Delivery of Services	1 712 400	-	-	10 822	-	10 822	1 723 222
3. Auxiliary and Associated Services	596 795	-	-	5 700	-	5 700	602 495
Total	2 800 405	-	-	-	-	-	2 800 405
Economic classification							
Current payments	1 844 348	-	-	(7 616)	-	(7 616)	1 836 732
Compensation of employees	1 055 481	-	-	(81 481)	-	(81 481)	974 000
Goods and services	788 867	-	-	73 865	-	73 865	862 732
Transfers and subsidies	361 169	-	-	5 700	-	5 700	366 869
Provinces and municipalities	2 191	-	-	-	-	-	2 191
Departmental agencies and accounts	357 433	-	-	5 700	-	5 700	363 133
Households	1 545	-	-	-	-	-	1 545
Payments for capital assets	594 888	-	-	1 916	-	1 916	596 804
Buildings and other fixed structures	104 913	-	-	-	-	-	104 913
Machinery and equipment	489 975	-	-	(64 318)	-	(64 318)	425 657
Software and other intangible assets	-	-	-	66 234	-	66 234	66 234
Total	2 800 405	-	-	-	-	-	2 800 405

Details of adjustments to Estimates of National Expenditure 2006

Virements

Table 4.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	(47 062)	30 540	
Current payments	(30 683)	14 305	
Compensation of employees	(30 683)	-	Savings arose because vacant posts between levels 1-10 have not been filled and are currently being job evaluated as part of the organisational reform. Funds shifted from compensation of employees (in this programme) will be used for media monitoring and evaluation, provincial outreach programmes and poster campaigns, a wellness audit, voluntary counselling and testing, adult basic education, SITA computer training, and training immigration officers.
Goods and services	-	14 305	
Transfers and Subsidies	-	1	
Provinces and municipalities	-	1	Funds shifted from transfers (in programme 2) will be used for RSC levies.
Payments for capital assets	(16 379)	16 234	
Machinery and equipment	(16 379)	-	Incorrectly classified funds have been shifted to software and other intangible assets.
Software and other intangible assets	-	16 234	Funds incorrectly classified under machinery and equipment have been shifted here for the same projects they were originally budgeted for.
2. Delivery of Services	(98 738)	109 560	
Current payments	(50 798)	59 560	
Compensation of employees	(50 798)	-	Savings arose because vacant posts between levels 1-10 have not been filled and are currently being job evaluated as part of the organisational reform. Funds shifted from compensation of employees (in this programme) will be used for security services, travel costs and mobile outreaches in provinces, administrative costs for the secretariat of the Border Control Co-ordinating Committee, transport costs for deporting an increased number of illegal immigrants, and the refugee backlog project. R11,701 million shifted from machinery and equipment (in this programme) will be used for the maintenance of mobile units.
Goods and services	-	59 560	
Transfers and Subsidies	(1)	-	
Provinces and municipalities	(1)	-	Savings arose because RSC levies were phased out after June 2006.
Payments for capital assets	(47 939)	50 000	
Machinery and equipment	(47 939)	-	R50 million of incorrectly classified funds has been shifted to software and other intangible assets. R11,701 million was saved on the purchase of mobile units. A shortfall of R12,504 million for specialised equipment to deal with illegal immigrants has been funded from savings on compensation of employees (in this programme).
Software and other intangible assets	-	50 000	Funds incorrectly classified under machinery and equipment have been shifted here and will be used for the same projects they were budgeted for.
3. Auxiliary and Associated Services	-	5 700	
Transfers and Subsidies	-	5 700	
Departmental agencies and accounts	-	5 700	The new Film and Publications Bill requires the Film and Publication Board to expand its work. Funds shifted from compensation of employees (in programme 1) will be used to increase the transfer payment to the board for once-off expenditure on IT projects, research development projects, and communication and marketing programmes.
Total for vote	(145 800)	145 800	

Expenditure 2005/06 and preliminary expenditure 2006/07

Table 4.3: Home Affairs

Programme	2005/06				2006/07		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2005 - Sep 2005	Apr 2005 - Mar 2006	Apr 05 - Mar 06 % of adjusted appropriation	Adjusted appropriation	Apr 2006 - Sep 2006	% change 05/06 - 06/07 Apr - Sep
1. Administration	518 978	205 894	531 101	102,3	474 688	202 122	(1,8)
2. Delivery of Services	1 552 588	575 532	1 596 741	102,8	1 723 222	662 569	15,1
3. Auxiliary and Associated Services	1 047 508	504 161	1 046 292	99,9	602 495	230 840	(54,2)
Total	3 119 074	1 285 587	3 174 134	101,8	2 800 405	1 095 531	(14,8)
Current payments	1 524 706	650 275	1 625 704	106,6	1 836 732	838 354	28,9
Compensation of employees	782 350	334 065	717 941	91,8	974 000	397 308	18,9
Goods and services	742 356	315 582	906 431	122,1	862 732	441 023	39,7
Financial transactions in assets and liabilities	-	628	1 332	-	-	23	(96,3)
Transfers and subsidies	968 958	470 690	969 901	100,1	366 869	205 684	(56,3)
Provinces and municipalities	2 782	1 053	2 307	82,9	2 191	580	(44,9)
Departmental agencies and accounts	964 221	467 833	964 220	100,0	363 133	203 201	(56,6)
Households	1 955	1 804	3 374	172,6	1 545	1 903	5,5
Payments for capital assets	625 410	164 622	578 529	92,5	596 804	51 493	(68,7)
Buildings and other fixed structures	64 576	20 536	72 555	112,4	104 913	1 957	(90,5)
Machinery and equipment	322 493	88 261	364 301	113,0	425 657	42 127	(52,3)
Software and other intangible assets	238 341	55 825	141 673	59,4	66 234	7 409	(86,7)
Total	3 119 074	1 285 587	3 174 134	101,8	2 800 405	1 095 531	(14,8)

Selected expenditure trends for the first half of the 2006/07 financial year

The year-on-year decrease in total expenditure relates to lower budgeted allocations for the Independent Electoral Commission; the higher base expenditure in the previous year was due to the 2005 local government elections. Payments for equipment and software reflect comparatively slower expenditure on IT projects, including the suspension of funds for the Hanis (Home Affairs National Identification System) smart card – to be released for use on other capital projects once the department presents agreed business plans. Lower expenditure on buildings and other fixed structures are due to delays in payments caused by the assessment process and verification of work done.

Summary of changes to transfers and subsidies, and conditional grants

Table 4.4: Summary of changes to transfers and subsidies per programme

2006/07						
R thousand	Main appropriation	Additional appropriation				Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	
1. Administration	1 233	-	-	1	-	1 234
Provinces and municipalities						
Municipalities						
Municipal bank accounts						
Current	959	-	-	1	-	960
Regional Services Council levies	959	-	-	1	-	960

Table 4.4: Summary of changes to transfers and subsidies per programme (continued)

2006/07							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
2. Delivery of Services	2 503	-	-	(1)	-	(1)	2 502
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1 232	-	-	(1)	-	(1)	1 231
Regional Services Council levies	1 232	-	-	(1)	-	(1)	1 231
3. Auxiliary and Associated Services	357 433	-	-	5 700	-	5 700	363 133
Departmental agencies and accounts							
Entities							
Current	357 433	-	-	5 700	-	5 700	363 133
Film and Publication Board	7 233	-	-	5 700	-	5 700	12 933