

Vote 4

Home Affairs

Adjusted budget summary

R thousand	2009/10			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	5 050 587	5 263 784	–	213 197
<i>of which:</i>				
Current payments	3 548 376	3 713 905	–	165 529
Transfers and subsidies	1 303 756	1 316 459	–	12 703
Payments for capital assets	198 455	233 420	–	34 965
Executive authority	Minister of Home Affairs			
Accounting officer	Director-General of Home Affairs			
Website address	www.home-affairs.gov.za			

Aim

The aim of the Department of Home Affairs is the efficient determination and safeguarding of identity and status and the regulation of migration to ensure security, promote development and fulfill its international obligations.

Reorganisation of department

The aim of the department has been rephrased to better capture the new vision and design.

Mid-year performance status

Indicator	Programme	Annual performance		
		As published in the 2009 ENE	Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)
Number of days to issue an unabridged birth, marriage and death certificate	Services to Citizens	5	6 weeks	–
Number of new birth, death and marriage registrations	Services to Citizens	2 251 803	978 792	–
Number of days taken to issue all passports and travel documents	Services to Citizens	10	15	–
Number of new passports and travel documents issued	Services to Citizens	1 308 942	394 604 ¹	–
Number of days to issue an identity document (first issue)	Services to Citizens	60	73	–
Number of days to issue an identity document (second issue)	Services to Citizens	30	53	–
Number of new identity documents issued	Services to Citizens	1 986 000	1 257 720	–
Total number of citizenship certificates (naturalisation) issues	Services to Citizens	37 522	865	–
Number of calls handled by the customer service centre each year	Services to Citizens	508 073	813 432	1 500 000
Number of civic services points (by type)	Services to Citizens	691	691	–

1. Note that these figures only include machine readable passports issued at the central passport production facility and exclude temporary and emergency passports, which are issued at the department's offices country wide.

The estimated number of calls handled by the customer service centre in 2009/10 has been increased because of extensive campaigns conducted to encourage the public to make use of the facility.

Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
R thousand		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration	1 087 087	–	6 840	–	–	–	6 840	1 093 927
2. Services to Citizens	1 336 936	–	22 721	–	–	–	22 721	1 359 657
3. Immigration Services	1 327 415	150 048	20 885	–	–	–	170 933	1 498 348
4. Transfers to Agencies	1 299 149	–	12 703	–	–	–	12 703	1 311 852
Total	5 050 587	150 048	63 149	–	–	–	213 197	5 263 784
Economic classification								
Current payments	3 548 376	115 083	50 446	–	–	–	165 529	3 713 905
Compensation of employees	1 608 618	–	50 446	–	–	–	50 446	1 659 064
Goods and services	1 939 758	115 083	–	–	–	–	115 083	2 054 841
Transfers and subsidies	1 303 756	–	12 703	–	–	–	12 703	1 316 459
Departmental agencies and accounts	1 299 149	–	12 703	–	–	–	12 703	1 311 852
Households	4 607	–	–	–	–	–	–	4 607
Payments for capital assets	198 455	34 965	–	–	–	–	34 965	233 420
Machinery and equipment	94 032	–	–	–	–	–	–	94 032
Software and other intangible assets	104 423	34 965	–	–	–	–	34 965	139 388
Total	5 050 587	150 048	63 149	–	–	–	213 197	5 263 784

Details of adjustments to Estimates of National Expenditure 2009

Roll-overs – R150.048 million

Programme 3: Immigration Services

R110.406 million has been rolled over for the Who Am I Online project.

R39.642 million has been rolled over for a custom design study and the support hardware for the advanced passenger processing system.

Unforeseeable and unavoidable expenditure – R63.149 million

An additional R63.149 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R6.84 million

Programme 2: Services to Citizens

R22.721 million

Programme 3: Immigration Services

R20.885 million

Programme 4: Transfers to Agencies

R770 000 for the Film and Publication Board

R3.667 million for the Government Printing Works

R8.266 million for the Electoral Commission

Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09 Expenditure outcome					2009/10 Preliminary expenditure		
	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
R thousand								
1. Administration	1 365 380	477 372	35.0	1 365 360	100.0	1 093 927	441 213	40.3
2. Services to Citizens	1 258 111	400 763	31.9	1 143 893	90.9	1 359 657	558 833	41.1
3. Immigration Services	982 780	492 403	50.1	946 970	96.4	1 498 348	508 656	33.9
4. Transfers to Agencies	1 210 337	350 879	29.0	1 210 337	100.0	1 311 852	979 533	74.7
Total	4 816 608	1 721 417	35.7	4 666 560	96.9	5 263 784	2 488 235	47.3
Economic classification								
Current payments	3 262 723	1 344 859	41.2	3 139 792	96.2	3 713 905	1 377 308	37.1
Compensation of employees	1 327 951	560 260	42.2	1 296 049	97.6	1 659 064	726 416	43.8
Goods and services	1 934 772	784 599	40.6	1 843 226	95.3	2 054 841	650 869	31.7
Financial transactions in assets and liabilities	–	–	0.0	517	0.0	–	23	0.0
Transfers and subsidies	1 222 026	354 987	29.0	1 221 808	100.0	1 316 459	984 366	74.8
Provinces and municipalities	634	218	34.4	634	100.0	–	529	0.0
Departmental agencies and accounts	1 210 337	350 694	29.0	1 210 337	100.0	1 311 852	979 468	74.7
Households	11 055	4 075	36.9	10 837	98.0	4 607	4 369	94.8
Payments for capital assets	331 859	21 571	6.5	304 960	91.9	233 420	104 254	44.7
Buildings and other fixed structures	–	10	0.0	–	0.0	–	–	0.0
Machinery and equipment	217 612	21 561	9.9	164 242	75.5	94 032	69 289	73.7
Software and other intangible assets	114 247	–	0.0	140 718	123.2	139 388	34 965	25.1
Total	4 816 608	1 721 417	35.7	4 666 560	96.9	5 263 784	2 465 928	46.8

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 96.9 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R2.466 billion, or 46.8 per cent of the adjusted appropriation of R5.264 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R1.721 billion, or 35.7 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R744.5 million or 43.2 per cent, compared to expenditure in the first six months of 2008/09.

The main expenditure increase compared to 2008/09 is due to the April 2009 elections.

Departmental receipts

	2008/09					2009/10			
	Adjusted estimate	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
R thousand									
Departmental receipts	407 883	143 444	35.2	355 673	87.2	429 489	429 489	141 202	32.9
Sales of goods and services produced by department	391 628	134 717	34.4	304 804	77.8	415 126	415 126	131 020	31.6
Transfers received	–	–	–	–	–	–	–	3	–
Fines, penalties and forfeits	13 489	7 175	53.2	17 094	126.7	14 164	14 164	6 178	43.6
Interest, dividends and rent on land	190	86	45.3	607	319.5	199	199	359	180.4
Sales of capital assets	76	76	100.0	101	132.9	–	–	309	–
Financial transactions in assets and liabilities	2 500	1 390	55.6	33 067	1 322.7	–	–	3 333	–
Total	407 883	143 444	35.2	355 673	87.2	429 489	429 489	141 202	32.9

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R141.2 million, or 32.9 per cent of the adjusted revenue estimate of R429.5 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R143.4 million, or 35.2 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 decreased by R2.2 million or 1.6 per cent, compared to revenue collected in the first six months of 2008/09.

The main revenue decrease compared to 2008/09 is because the majority of identity documents issued were first issues, which are free of charge.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

R thousand	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
4. Transfers to Agencies								
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	1 299 149	–	12 703	–	–	–	12 703	1 311 852
Film and Publication Board	39 027	–	770	–	–	–	770	39 797
Government Printing Works	331 155	–	3 667	–	–	–	3 667	334 822
Electoral Commission	928 967	–	8 266	–	–	–	8 266	937 233