

Vote 4

Home Affairs

Adjusted budget summary

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	4 505 019	4 816 608	-	311 589
<i>of which:</i>				
Current payments	3 124 746	3 442 925	-	318 179
Transfers and subsidies	1 132 060	1 214 502	-	82 442
Payments for capital assets	248 213	159 181	(89 032)	-
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 manage a supporting service for this.

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Number of days to issue an unabridged birth, marriage or death certificate	1	42
Number of birth, marriage and death registrations	2 144 575	2 135 978
Number of days taken to issue all passports and travel documents	10	30
Number of passports and travel documents issued	1 026 936	592 334
Number of days to issue an identity document:		
First issue	60	42
Second issue	56	42
Number of identity documents issued	3 972 000	1 256 885
Number of days to issue section 22 asylum permits	1	1
Number of months to issue refugee status determination	1	1
Number of days to issue refugee ID documents	90	90
Total number of citizenship certificates (naturalisation) issued	32 627	2 504
Total number of permanent and temporary residence permits issued	117 436	50 559
Total number of arrivals and departures cleared	28 130 829	4 447 231
Clearance time for entry and exit (in minutes) per traveller	1.5-2	1.5-2
Number of illegal foreigners deported	280 837	55 193
Number of illegal immigrants detained longer than the specified period of 30 days	21 063 (7.6%)	8 522 (1.3%)
Number of calls handled by the customer service centre per month	162 121	592 334
Number of civic service points (by type)	681	681
Regional offices	43	43
District offices	140	140
Permanent service points	106	106
Thusong service centres	110	110
Temporary service points	70	70
Mobile units	117	117
Hospitals	70	70
4x4 service points	25	25

Adjusted Estimates of National Expenditure 2008

Table 4.1: Adjusted estimates

Programme	2008/09						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	1 294 444	54 234	-	30 533	11 367	96 134	1 390 578
2. Services to Citizens	1 182 622	50 358	-	(23 010)	15 788	43 136	1 225 758
3. Immigration Services	900 058	-	86 656	(7 523)	10 744	89 877	989 935
4. Transfers to Agencies	1 127 895	-	53 307	-	29 135	82 442	1 210 337
Departmental Total	4 505 019	104 592	139 963	-	67 034	311 589	4 816 608
Economic classification							
Current payments	3 124 746	104 592	86 656	-	126 931	318 179	3 442 925
Compensation of employees	1 431 629	-	-	(30 072)	37 899	7 827	1 439 456
Goods and services	1 693 117	104 592	86 656	30 072	89 032	310 352	2 003 469
Transfers and subsidies	1 132 060	-	53 307	-	29 135	82 442	1 214 502
Departmental agencies and accounts	1 127 895	-	53 307	-	29 135	82 442	1 210 337
Households	4 165	-	-	-	-	-	4 165
Payments for capital assets	248 213	-	-	-	(89 032)	(89 032)	159 181
Buildings and other fixed structures	67 994	-	-	-	(67 994)	(67 994)	-
Machinery and equipment	44 934	-	-	-	-	-	44 934
Software and other intangible assets	135 285	-	-	-	(21 038)	(21 038)	114 247
Total	4 505 019	104 592	139 963	-	67 034	311 589	4 816 608

Details of adjustments to Estimates of National Expenditure 2008

Roll-over of funds – R104.592 million

Programme 1: Administration

R54.234 million has been rolled over for the voice over internet protocol to improve global connectivity for South African missions abroad.

Programme 2: Services to Citizens

R31.658 million has been rolled over for reconfiguring the existing passport dispatching system because of the new end-to-end passport process being implemented by Government Printing Works.

R18.7 million has been rolled over for Hanis Technology Refresh as a result of exchange rate fluctuations.

Unforeseeable and unavoidable expenditure – R139.963 million

Programme 3: Immigration Services

R21.656 million has been allocated to ensure that all eligible refugees displaced due to recent violent attacks on foreigners are reissued with appropriate documentation.

R15 million has been allocated for issuing special dispensation permits to SADC nationals.

R50 million has been allocated for the advanced passenger processing system to enable the department to receive passenger information from airlines for profiling passengers before the arrival of flights for the 2010 FIFA World Cup.

Programme 4: Transfers to Agencies

R53.307 million has been allocated to the Electoral Commission for results scanners for the 2009 general elections.

Virements

Table 4.2: Virements

Programme / Economic classification	R thousand		Details and motivation
	From	To	
1. Administration	-	30 533	
Current payments	-	30 533	
Goods and services	-	30 533	R23.01 million from compensation of employees in programme 2 R1.523 million from compensation of employees in programme 3 R6 million from goods and services in programme 3 For: telephone systems in provinces (R4.164 million); consulting fees for the receipting solution (R11.048 million); inventories for immigration trainees (R39 000); increase in traveling costs for immigration trainees and increase in misconduct/grievance cases country wide (R5.403 million); advertising the national campaign to commemorate the 1956 women's march (R1.05 million); foreign language course fees for immigration trainees and officials in foreign missions (R1.456 million); equipment for officials transferred to foreign missions and office furnishings (R5.37 million); and other expenditure for training immigration trainees (R2.002 million)
2. Services to Citizens	(23 010)	-	
Current payments	(23 010)	-	
Compensation of employees	(23 010)	-	Non-critical posts in head office have not been filled: To goods and services in programme 1
3. Immigration Services	(7 523)	-	
Current payments	(7 523)	-	
Compensation of employees	(7 062)	-	Unfilled posts reprioritised, only certain posts identified to be filled in the current financial year, non-critical posts at provinces are not to be filled: R1.523 million to goods and services in programme 1 R5.539 million to goods and services in this programme
Goods and services	(461)	-	R5.539 million from compensation of employees in this programme for traveling costs for immigration officers working shifts at OR Tambo international airport Savings on subsistence and travel: R6 million to goods and services in programme 1
Total for Vote	(30 533)	30 533	

Other adjustments – R67.034 million

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R45.444 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Programme 1: Administration

R11.367 million

Programme 2: Services to Citizens

R15.788 million

Programme 3: Immigration Services

R10.744 million

Programme 4: Transfers to Agencies

R2.203 million for Government Printing Works

R5.342 million for the Electoral Commission

Programme 4: Transfers to Agencies

R21.59 million has been allocated for the Electoral Commission for other inflation related costs in preparation for the elections.

Funds shifted within a vote

Programme 1: Administration

R89.032 million has been shifted from payments for capital assets to current payments in this programme. These funds were incorrectly classified in the 2008 ENE. R67.994 million is for the repair and maintenance programme and R21.038 million for mobile units.

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 4.3: Expenditure trends

Programme	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 – Sep 07 % of adjusted appropriation	Apr 2007- Mar 2008	Apr 07 – Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 – Sep 08 % of adjusted appropriation
R thousand								
1. Administration	1 210 148	293 704	24.3	1 083 067	89.5	1 390 578	477 372	34.3
2. Services to Citizens	1 088 437	331 373	30.4	911 256	83.7	1 225 758	492 403	40.6
3. Immigration Services	607 645	290 007	47.7	632 736	104.1	989 935	400 763	40.9
4. Transfers to Agencies	614 668	252 613	41.1	614 668	100.0	1 210 337	350 879	29.3
Total	3 520 898	1 167 697	33.2	3 241 727	92.1	4 816 608	1 721 417	36.1
Economic classification								
Current payments	2 592 534	846 043	32.6	2 395 639	92.4	3 442 925	1 341 489	39.4
Compensation of employees	1 133 852	470 041	41.5	1 086 974	95.9	1 439 456	560 261	39.3
Goods and services	1 458 682	375 972	25.8	1 281 957	87.9	2 003 469	781 228	39.4
Financial transactions in assets and liabilities	-	30	-	26 708	-	-	-	-
Transfers and subsidies	618 523	255 823	41.4	625 797	101.2	1 214 502	354 987	29.5
Provinces and municipalities	-	76	-	452	-	-	218	-
Departmental agencies and accounts	614 668	252 446	41.1	614 668	100.0	1 210 337	350 694	29.3
Households	3 855	3 301	85.6	10 677	277.0	4 165	4 075	98.8
Payments for capital assets	309 841	65 831	21.2	220 291	71.1	159 181	24 941	15.8
Buildings and other fixed structures	112 463	13 928	12.4	-	-	-	10	-
Machinery and equipment	104 442	26 546	25.4	178 735	171.1	44 934	21 560	48.5
Software and other intangible assets	92 936	25 357	27.3	41 556	44.7	114 247	3 371	3.0
Total	3 520 898	1 167 697	33.2	3 241 727	92.1	4 816 608	1 721 417	36.1

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R1.721 billion, or 36.1 per cent of the adjusted appropriation of R4.817 billion for the year as a whole. Expenditure in the first six months of 2008/09 increased by R553.7 million, or 47.4 per cent compared to spending in the first six months of 2007/08 which amounted to R1.168 billion, or 33.2 per cent of the 2007/08 adjusted appropriation.

The main increases are related to the turnaround process and to the increased transfers to the Electoral Commission due to the preparations for the 2009 general elections.

Expenditure for 2007/08 was 92.1 per cent of the adjusted appropriation for that year.

Departmental receipts

Table 4.4: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	545 280	391 628	134 717	34.4
Fines, penalties and forfeits	23 014	13 489	7 175	53.2
Interest, dividends and rent on land	211	190	86	45.3
Sales of capital assets	-	76	76	100.0
Financial transactions in assets and liabilities	-	2 500	1 390	55.6
Total	568 505	407 883	143 444	35.2

Actual departmental revenue collections for the first six months of 2008/09 were R143.4 million or 35.2 per cent of the adjusted estimate of R407.9 million.

Changes to transfers and subsidies, and conditional grants

Table 4.5: Summary of changes to transfers and subsidies per programme

R thousands	2008/09						Adjusted appropriation
	Main appropriation	Additional Appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements	Other adjustments		
4. Transfers to Agencies	1 127 895	-	53 307	-	29 135	82 442	1 210 337
Departmental agencies and accounts							
Departmental agencies and accounts (non-business entities)							
Current	1 127 895	-	53 307	-	29 135	82 442	1 210 337
Government Printing Works	135 222	-	-	-	2 203	2 203	137 425
Electoral Commission	959 154	-	53 307	-	26 932	80 239	1 039 393

