

Vote 4

Home Affairs

To be appropriated by Vote	R1 053 029 000
Statutory appropriations	-
Responsible Minister	Minister for Home Affairs
Administering Department	Department 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, in respect of their individual status, identity and specific rights and powers, and to promote a supporting service to this effect.

Key objectives and programmes

The success of South Africa's second democratic elections in 1999 was a milestone towards the stability and sustainability of the new political dispensation. The Constitution states that one of the key values or principles of the political democracy is “*universal adult suffrage, a national common voters roll, regular elections and a multi-party system of democratic government, to ensure accountability, responsiveness and openness*”.

These principles are closely aligned with the rights, privileges and benefits of South African citizens. The Department of Home Affairs is an important part of the central government machinery that works to realise and protect citizenship rights and benefits through its policies, programmes and activities. These activities strengthen the institutional framework and daily operations of the country's democracy.

The Department's objectives are accomplished through the following four programmes:

- *Administration* provides for the overall management of the Department
- *Services to citizens* grants specific rights and powers to members of the population, addressing travel and passport matters, citizenship and population registration
- *Migration* controls immigration according to South Africa's skills and investment needs, and controls visitors who enter the country on a temporary basis
- *Auxiliary and associated services* support the Film and Publication Board, the Government Printing Works, government motor transport and the Electoral Commission.

Strategic overview and key policy developments: 1997/98 – 2003/04

The workload of the Department has increased significantly following the 1994 and 1999 general election and the 1995 and 2000 local government elections. The new political dispensation has led to increased demand for services by citizens and by those migrating across South Africa's borders.

The Department recognises the importance of delivering timely and quality services to citizens, and has taken the following steps:

- Established a transformation unit to speed up the process of change, to ensure that the Department's policies, programmes and activities meet the needs of the new political dispensation

- Opened new offices in previously disadvantaged areas
- Set up 89 points for part-time services in areas without formal offices
- Increased the number of mobile units serving various centres in the country
- Resumed all Home Affairs functions that were previously rendered on an agency basis by magistrate offices serviced by the Department of Justice
- Initiated negotiations with the Department of Provincial Affairs and Local Government, local authorities and traditional leaders, to share facilities and infrastructure to improve cost-effective service delivery, especially in remote and rural areas
- Participated in the establishment and operation of multi-purpose community centres initiated by the Government Communication and Information System

During December 1997, the Director-General announced the creation of strategic support capacity in support of the policy and strategic management of the Department. Certain priority functions, such as the Anti-Corruption Unit and strategic planning and policy development, have been relocated within the strategic support unit.

These initiatives are supported by the business process re-engineering project that the Department embarked on in March 2000. This entails a complete review and redesign of the Department, taking into account the policy, organisational and external environments. The goal is to streamline the organisation and its operating systems to ensure effective Home Affairs service delivery over the medium term. The exercise is a collaborative effort involving the Department of Public Service and Administration, the Office of the Public Service Commission, the South African Management and Development Institute and the State Information Technology Agency. Foreign donor funding for the project has been obtained from the European Union.

In terms of policy management, the Department is working on harmonising existing Acts to comply with the Constitution, i.e. the Identification Act of 1986, the South African Citizenship Act of 1995, the Births and Deaths Registration Act of 1992 and the Aliens Control Act of 1991.

The Home Affairs National Identification System (Hanis) is essential for service delivery. It was not implemented during 1997/98, as expected. However, the Department and the MarPless consortium signed a contract in November 1999 to implement the Hanis at a cost of R1 029,5 million over a five-year period. The system will automate the manual fingerprint identification system, replace the identity document with an identity card and integrate these systems with the existing population register. The Department, in collaboration with the Department of Public Works, is upgrading the New Cooperation Building to accommodate the project. The first identity cards will be delivered by late 2001.

The system will also benefit other departments, including:

- *Welfare*: the identification of pensioners before they are registered for payments of the social grant and verification at the point of payment
- *Labour*: verification before monthly payments from the Unemployment Insurance Fund are made
- *Health*: the identification of claimants eligible for social grants, such as compensation for occupational diseases
- *Transport*: online verification of identification for driver's licences
- *Housing*: online verification of benefit recipients' identities

The Migration Branch has undertaken the following activities to control illegal immigration:

- The Aliens Control Amendment Act, 1995, provides for a stricter immigration policy and the implementation of visa fees and other measures, and comes into effect in 2001.
- The Department is working closely with the South African Revenue Services and the South African Police Services, to ensure effective border control over the medium term.

- A computerised visa system has been instituted to curb the forgery of South African visas. The system is being expanded to all South African missions abroad.
- The draft Migration Bill proposes the establishment of an Immigration Service to monitor and investigate immigration matters.

Expenditure estimates

Table 4.1: Home Affairs

Subprogramme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised	2001/02	2002/03	2003/04
R thousand	1997/98	1998/99	outcome	appropriation	estimate			
			1999/00	2000/01				
Administration ¹	130 033	140 460	149 429	150 468	148 522	162 524	173 813	186 136
Services to citizens	231 550	301 644	303 092	551 336	494 557	587 374	529 369	558 269
Migration	115 205	127 518	134 640	157 843	157 860	179 512	200 420	216 539
Auxiliary and associated services	57 314	620 040	729 281	894 291	901 291	123 619	118 760	412 155
Total	534 102	1 189 622	1 316 442	1 753 938	1 702 230	1 053 029	1 022 362	1 373 099
Change to 2000 Budget Estimate				458 583	406 875	83 511	97 419	

¹ Authorised losses of R3 424 000 in 1999/00 included

Economic classification

Current	518 027	1 167 764	1 296 162	1 414 088	1 411 581	823 538	859 850	1 186 787
Personnel	351 383	399 611	408 056	438 394	429 490	493 238	523 670	554 400
Transfer payments	46 348	610 257	720 394	771 901	778 901	104 987	110 048	405 110
Other current	120 296	157 896	167 712	203 793	203 190	225 313	226 132	227 277
Capital	16 075	21 898	20 280	339 850	290 649	229 491	162 512	186 312
Transfer payments	237	272	-	2	2	2	2	2
Acquisition of capital assets	15 838	21 626	20 280	339 848	290 647	229 489	162 510	186 310
Total	534 102	1 189 662	1 316 442	1 753 938	1 702 230	1 053 029	1 022 362	1 373 099

Standard items of expenditure

Personnel	351 383	399 611	408 056	438 394	429 490	493 238	523 670	554 400
Administrative	52 282	67 676	67 845	61 363	64 989	61 891	67 617	72 389
Inventories	20 871	38 077	34 214	31 285	31 285	30 057	32 788	35 090
Equipment	16 900	15 229	15 104	220 013	170 812	214 398	161 691	185 410
Land and buildings	566	7 271	7 038	122 159	122 159	17 417	5 497	5 744
Professional and special services	40 215	45 207	57 541	102 315	98 086	131 039	121 049	114 954
Transfer payments	46 585	610 529	720 394	771 903	778 903	104 989	110 050	405 112
Miscellaneous	5 300	6 062	6 250	6 506	6 506	-	-	-
Total	534 102	1 189 662	1 316 442	1 753 938	1 702 230	1 053 029	1 022 362	1 373 099

Departmental receipts

Income, generated mainly from the issuing of passports and travel documents, permits, certificates, visas and the reissuing of identity documents, is paid directly into the National Revenue Fund. The income is estimated at R210,5 million in 2000/01, R225,5 million in 2001/02, R241,5 million in 2002/03 and R258,6 million for in 2003/04.

Expenditure trends

The only relevant structural changes are that the information technology component was shifted from the *Auxiliary and associated services* programme to *Administration* in 1998/99 and the

expenditure on consular affairs, i.e. for offices at the missions in foreign countries, was moved from the *Migration* programme to *Administration* in 1999/00.

Transfers to the Electoral Commission dominate the budget of Home Affairs and significantly affect spending trends between 1997/98 and 2003/04. Electoral Commission transfers are contained in the *Auxiliary and associated services* programme, which comprises 52,1 per cent and 55,4 per cent of total spending in 1998/99 and 1999/00 due to preparation and running of the 1999 general election. The share of the programme in 2000/01 is 52,9 per cent, due to spending on the second local government election on 5 December 2000.

Of note is the increase in spending on *Services to citizens* by an annual average of 28,8 per cent between 1997/98 and 2000/01, as against less than 4,1 per cent a year between 2000/01 and 2003/04. This reflects the steep rise in provision for implementation of Hanis in the earlier years and a decline in the expenditure on equipment for Hanis in the later years.

Spending on personnel is projected to grow steadily, at an average of 8,9 per cent a year from 2000/01 to 2003/04, compared to 6,9 per cent a year between 1997/98 to 2000/01. If transfer payments and expenditure on Hanis are excluded from the total, the share of personnel averages 75 per cent over the medium term.

In the 2001 Budget, the medium-term baseline allocations for Home Affairs increase by R83,5 million in 2001/02 and R97,4 million in 2002/03. These additional allocations enable the Department to fill vacant posts, upgrade border services and contribute towards initiatives for effective service delivery.

Programme 1: Administration

The aim of the *Administration* programme is to conduct the overall management and administration of the Department. The programme provides for policy formulation by the Minister, Deputy Minister, Director-General and other members of the Department's management. Other functions include organising the Department, rendering centralised administrative, legal and office support services, managing departmental personnel and financial administration, determining working methods and procedures, and exercising control through head office and regional offices.

Table 4.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Minister ¹	478	531	526	598	634	669	702
Deputy Minister ²	385	408	421	486	515	543	571
Management	3 206	4 750	4 175	4 743	6 466	6 824	7 218
Corporate services	125 964	134 771	144 307	144 641	154 909	165 777	177 645
Total	130 033	140 460	149 429	150 468	162 524	173 813	186 136
Change to 2000 Budget Estimate				3 142	17 342	17 031	

¹ Payable as from 1 April 2000: salary: R 478 530, car allowance: R 119 632

² Payable as from 1 April 2000: salary: R 388 942, car allowance: R 97 236

Economic classification							
Current	123 833	135 769	144 798	148 651	160 662	171 816	183 997
Personnel	71 120	82 221	88 833	96 223	108 456	114 034	120 239
Transfer payments	-	-	-	-	-	-	-
Other	52 713	53 548	55 965	52 428	52 206	57 782	63 758
Capital	6 200	4 691	4 631	1 817	1 862	1 997	2 139
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	6 200	4 691	4 631	1 817	1 862	1 997	2 139
Total	130 033	140 460	149 429	150 468	162 524	173 813	186 136

Standard items of expenditure							
Personnel	71 120	82 221	88 833	96 223	108 456	114 034	120 239
Administrative	22 316	25 103	23 751	21 590	22 462	24 069	25 792
Inventories	2 989	3 235	2 901	3 669	3 773	4 037	4 322
Equipment	7 078	5 118	5 712	3 666	3 713	3 975	4 252
Land and buildings	-	-	-	-	-	-	-
Professional and special services	25 690	23 801	27 121	24 110	24 120	27 698	31 531
Transfer payments	-	-	-	-	-	-	-
Miscellaneous							
Civil Pensions Stabilisation Fund	840	982	1 111	1 210	-	-	-
Total	130 033	140 460	149 429	150 468	162 524	173 813	186 136

Policy developments

The Department is engaging in projects on institutional design and processes. These include a business improvement project, called the Tiro Project, that addresses aspects of personnel, systems and processes in order to implement best practice for improved service delivery. The project is a collaborative exercise involving the Department of Public Service and Administration, the Public Service Commission and the South African Management and Development Institute.

Expenditure trends

Spending on *Administration* increases by an annual average of 7,8 per cent from 2000/01 to 2003/04, as against 4,5 per cent a year between 1997/98 to 2000/01. The faster growth is due largely to increased use of the Financial Management System and increased audit fees.

Programme 2: Services to citizens

The *Services to citizens* programme aims to identify members of the population and grant them specified rights and powers, and is organised into three subprogrammes:

- Travel and passport matters provide for the issuing of passports and other travel documents to enable international journeys in terms of the South African Passports and Travel Documents Act of 1994, as well as the repatriation of and financial assistance to citizens abroad with financial problems.
- Citizenship concerns activities related to determining, granting and forfeiture of citizenship in terms of the South African Citizenship Act of 1995.
- Population registration provides for the maintenance of a population register of South African citizens and of aliens who acquired the right to permanent residence in the Republic. It also funds activities related to registration of births, marriages and deaths, and the issuing of identity documents.

Table 4.3: Services to citizens

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00	Adjusted appropriation 2000/01	2001/02	2002/03	2003/04
R thousand							
Travel and passport matters	19 506	20 158	22 062	18 893	19 622	20 956	22 387
Citizenship	1 187	1 272	1 177	1 513	1 667	1 766	1 869
Population registration	210 857	280 214	279 853	530 930	566 085	506 647	534 013
Total	231 550	301 644	303 092	551 336	587 374	529 369	558 269
Change to 2000 Budget Estimate				15 330	27 757	28 850	
Economic classification							
Current	226 523	296 686	299 940	337 356	380 040	379 347	383 046
Personnel	185 446	222 538	219 577	232 172	245 336	261 874	277 822
Transfer payments	-	-	-	-	-	-	-
Other	41 077	74 148	80 363	105 184	134 704	117 473	105 224
Capital	5 027	4 958	3 152	213 980	207 334	150 022	175 223
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	5 027	4 958	3 152	213 980	207 334	150 022	175 223
Total	231 550	301 644	303 092	551 336	587 374	529 369	558 269
Standard items of expenditure							
Personnel	185 446	222 538	219 577	232 172	245 336	261 874	277 822
Administrative	20 424	32 896	32 709	28 433	28 089	29 718	31 908
Inventories	15 211	31 556	28 375	24 247	22 915	24 356	26 120
Equipment	5 592	5 224	3 383	214 340	207 694	150 406	175 632
Land and buildings	-	-	-	-	-	-	-
Professional and special services	2 245	6 506	15 784	48 469	83 340	63 015	46 787
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	2 632	2 924	3 264	3 675	-	-	-
Total	231 550	301 644	303 092	551 336	587 374	529 369	558 269

Policy developments

The Department is currently drafting amendments to the South African Citizenship Act of 1995 and the Births and Deaths Registration Act of 1992 to ensure that these Acts are consistent with the provisions of the Constitution.

The Identification Act, 1997, was introduced during 1998 and makes provision for the issuing of identity cards once Hanis is implemented. The Department is also in the process of invalidating all previously issued identity documents (blue books, reference books, TBVC identity documents and non bar-coded green identity documents). Legislation in this regard will be passed in the near future.

Presently, domestic offices post applications for birth, marriage and death certificates to the head office in Pretoria, where the certificates are issued by hand from the information contained in the original registers. The Department intends implementing a programme that will enable applications to be transmitted to Pretoria electronically, where the certificate particulars will be entered onto the system. The certificate will then be printed at the office of application. This will not only simplify the issuing process considerably, but will also reduce the issuing period by two to three weeks. As a second phase, all the required information will be captured at the registration of a birth, marriage or death. Offices will then be able to issue certificates from the mainframe.

The existing Population Register programme was last updated in 1982 and cannot effectively cater for the needs of post-apartheid South Africa. Not only must the Population Register be aligned with the latest technology, but it must also utilise a document management system that can handle

the details of the country's population of approximately 40 million. Information technology consultants are investigating the modernisation of this system.

Expenditure trends

The programme averages 59,3 per cent of total spending on the Home Affairs vote (excluding transfers) over the medium term. Provision for Hanis under the Population register subprogramme dominates spending on the *Services to citizens* programme. Expenditure on Hanis is R271,3 million in 2000/01, R293,9 million in 2001/02, R217,9 million in 2002/03 and R228,1 million in 2003/04.

The average annual growth in personnel expenditure for 1997/98 to 2000/01 is 7,8 per cent, which includes a provision for salary improvements; overtime worked; and payment to casual workers appointed to issue identity documents prior to the elections. This compares to an average increase of 6,2 per cent a year from 2000/01 to 2003/04, which includes the filling of crucial posts.

Personnel spending averages 47 per cent of total programme expenditure (including Hanis) between 2001/02 and 2003/04. The high proportion of personnel spending reflects the labour-intensity of the activities and outputs of Home Affairs.

Outputs and service delivery trends

Table 4.4: Services to citizens: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Travel and passport matters	Passports/travel documents Emergency passports	The number of documents issued and the percentage of requested documents processed correctly within the targeted delivery period of six weeks for a passport and travel documents, and one week for an emergency document
Citizenship	Citizenship granted	The number of applications for citizenship processed and the percentage of applications processed correctly within the targeted delivery period of eight weeks for handling an application
Population registration	Fingerprints recorded	The number of fingerprints correctly recorded
	Identity documents	The number of identity documents issued and the percentage of documents requested correctly issued within the targeted delivery period of two months for a permanent document and instant delivery for a temporary document
	New recordings on population register and certificates issued for births, marriages and deaths	The number of registrations of births, marriages or deaths recorded and certificates issued and the percentage of the requests that were dealt with correctly within the targeted delivery period of one day for recording an entry and issuing a certificate

The Department faced an unprecedented challenge to provide bar-coded identity documents to eligible voters to enable them to register for the 1999 general elections and the 2000 local government elections. Measures to cope with the increase in the applications for identity documents included:

- Appointment of additional casual workers countrywide
- Deployment of mobile units (350) in areas without offices, to reach the underprivileged voters who have no transport, (extension of these units included schools, old age homes and places of mass employment)
- Extension of office hours, including weekends where necessary

The Department issued identity documents to people who registered with temporary registration certificates, in less than the standard two months.

The following outputs were achieved from 1996/97 to 1999/00 and should be achieved in 2000/01:

Table 4.5: Services of citizens: Outputs achieved and estimated

Key activities	1997/98	1998/99	1999/00	2000/01
Total number of fingerprints	36 949 460	38 783 319	40 867 575	43 007 575
Identity documents issued	2 498 900	3 127 900	2 940 557	3 000 000
Passports and travelling documents issued	889 340	1 035 116	1 201 532	1 321 685
Granting of citizenship	15 713	22 409	22 305	23 504
New recordings on population register	1 980 320	2 001 700	2 044 943	2 147 190
Marriages recorded	239 554	242 453	266 578	290 570
Deaths registered	317 155	401 015	429 779	459 864

Programme 3: Migration

The aims of the *Migration* programme are to:

- Select immigrants according to South Africa's person-power and investment needs with due regard to the country's economic, social and cultural interests
- Control the entry and departure of all international travellers, as well as the sojourn of aliens who enter the Republic of South Africa on a temporary basis

The *Migration* programme handles migration matters in foreign countries; controls visas and admission of travellers at ports of entry; deports illegal aliens; and considers and processes refugee cases in terms of the Aliens Control Act of 1991 and the Refugee Act of 1998. The programme has the following six subprogrammes:

- Permanent and temporary residence provides for the processing of applications for permanent residence, performance of administrative work attached to the Immigrants Selection Board in respect of the selection of immigrants, and arrangements for their repatriation and incidental assistance in certain cases. It also includes the processing of applications for work, study and temporary residence permits.
- Immigrants Selection Board and committees provides for the remuneration and allowances to members of the Immigrants Selection Board and regional committees. It also funds a grant-in-aid to the Consultative Committee for Performing Artists.
- Control of travellers provides for the admission control of travellers at ports of entry and control of visas.
- Aliens control provides for the deportation of convicted aliens and removal of illegal aliens.
- Refugee affairs funds the processing of applications and granting of asylum in accordance with the Refugee Act.
- Refugee Affairs Appeal Board hears and adjudicates appeal cases rejected by the Refugee Affairs Standing Committee.

Table 4.6: Migration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Permanent and temporary residence	7 808	6 225	6 545	7 477	8 163	8 658	9 168
Immigration selection board:	-	-	-	-	-	-	-
Immigrants Selection Board and regional committees	263	291	326	320	333	353	368
Consultative Committee for Performing Artists ¹	-	-	-	1	1	1	1
Control of travellers	35 956	39 035	41 646	47 980	64 766	72 272	76 226
Aliens control	69 175	79 233	82 929	96 874	94 481	105 706	116 627
Refugee affairs	1 913	2 680	2 575	2 859	8 917	10 407	10 947
Refugee affairs appeal board	90	54	619	2 332	2 851	3 023	3 202
Total	115 205	127 518	134 640	157 843	179 512	200 420	216 539
Change to 2000 Budget Estimate				15 121	35 830	46 909	

¹ Includes an amount specifically and exclusively appropriated as contribution to the Consultative Committee for Performing Artists: R1 000.

Economic classification

Current	112 551	124 266	130 703	156 181	177 850	198 640	214 635
Personnel	87 726	94 852	99 646	109 999	139 446	147 762	156 339
Transfer payments	-	-	-	1	1	1	1
Other	24 825	29 414	31 057	46 181	38 403	50 877	58 295
Capital	2 654	3 252	3 937	1 662	1 662	1 780	1 904
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	2 654	3 252	3 937	1 662	1 662	1 780	1 904
Total	115 205	127 518	134 640	157 843	179 512	200 420	216 539

Standard items of expenditure

Personnel	87 726	94 852	99 646	109 999	139 446	147 762	156 339
Administrative	8 660	9 677	11 385	11 340	11 340	13 830	14 689
Inventories	2 659	3 286	2 938	3 369	3 369	4 395	4 648
Equipment	2 833	3 433	4 487	1 777	1 777	4 096	4 226
Land and buildings	-	-	-	-	-	-	-
Professional and special services	12 159	14 900	14 636	29 736	23 579	30 336	36 636
Transfer payments	-	-	-	1	1	1	1
Miscellaneous	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	1 168	1 370	1 548	1 621	-	-	-
Total	115 205	127 518	134 640	157 843	179 512	200 420	216 539

Policy developments

The Department is completing a computerised visa system in all foreign mission and critical border posts, which will be linked to the head office in Pretoria. The system has high security features and, once implemented, will expedite the clearance of people at ports of entry as data capturing will be reduced from 25 to 4 seconds per person.

The provision of the Refugee Act on the establishment of an independent Refugee Appeal Board and Refugee Receiving Offices was implemented in April 2000.

Expenditure trends

The *Migration* programme grows steadily at an average of 11,1 per cent a year between 1997/98 to 2003/04. The programme averages 21 per cent of total spending on the Home Affairs vote (excluding transfers) over the medium term.

The main expenditure on the programme is for Control of travellers. Spending on this subprogramme increases by an annual average of 16,7 per cent from 2000/01 to 2003/04, as against 10,1 per cent a year between 1997/98 to 2000/01. This will enable the Department to fill vacant posts; upgrade border posts; and contribute towards initiatives for more effective service delivery. Provision is also made for taking over certain border posts from the South African Police Services.

Personnel spending increases by an annual average of 12,4 per cent from 2000/01 to 2003/04, as against 7,8 per cent between 1997/98 to 2000/01. This is largely due to the filling of crucial posts for handling the new Refugee Act.

Outputs and service delivery trends

Table 4.7: Migration: Key outputs and indicators

Subprogramme	Outputs	Service delivery indicators
Permanent and temporary residence	Certificates of permanent and temporary residence	The number of applications processed and certificates issued and the percentage of requests processed correctly within the targeted delivery period of eight weeks for processing a local application and 18 months for a foreign application
Control of travellers	Visas	The number of visas processed and the percentage of requests processed correctly within the targeted delivery period of ten days for processing a visa
Alien control	Illegal aliens repatriated	The number of illegal aliens successfully repatriated within the targeted period of one month per illegal alien
Refugee affairs	Asylum to refugees	The number of applications processed and certificates issued and the percentage of requests processed correctly within the targeted delivery period of three months for processing an application and 18 months for a foreign application
Refugee Affairs Appeal Board	Appeals processed	The number of cases handled

The Department estimates that it will repatriate 199 342 illegal aliens during 2000, an increase of 8,4 per cent from the previous year. The Department is keen to attain 100 per cent accuracy in the identification of the legality of citizenship, while minimising the time required to verify this status.

Statistics for 2000/01 point to the Department's efforts to improve processing of temporary and permanent resident visas over the medium-trend.

The following outputs were achieved from 1996/97 to 1999/00 and should be achieved in 2000/01:

Table 4.8: Migration: Outputs achieved and estimated

Key activities	1997/98	1998/99	1999/00	2000/01
Persons cleared by immigration officers	26 877 074	29 200 642	26 074 015	27 377 716
Deportations	851	793	606	658
Repatriations	176 351	181 266	183 861	199 342
Refugee applications	9 474	11 284	9 536	14 000
Refugee Affairs Appeal Board cases	–	–	3 623	1 011
Visas issued	572 834	550 562	505 847	531 139
Visitors passing through borders	4 805 971	6 163 539	6 327 424	6 643 795
Temporary residence issued	67 525	51 060	49 931	110 000
Permanent residence issued	3 898	3 956	2 767	5 000

Programme 4: Auxiliary and associated services

The aim of the programme is to render auxiliary services and services associated with the Department's aims. The programme is organised into the following subprogrammes:

- Film and Publication Board funds the classification of certain films and publications by means of a Film and Publication Board and a Film and Publication Review Board in terms of the Films and Publication Act of 1996.
- Government printing works provides for the augmentation of the Government Printing Works Trading Account for the supply of printing and stationery to government departments and to make government publications available for sale to the public. The subprogramme also funds the Umtata Government Printing Works.
- Government motor transport funds the purchase of vehicles for departmental use, as well as for allocations under the subsidised motor transport scheme.
- Electoral Commission provides for the establishment and composition of an Electoral Commission to manage elections for national, provincial and local legislative bodies and referenda; and makes provision for the establishment, composition and the powers, duties and functions of an Electoral Court, as well as matters in connection therewith in terms of the Electoral Commission Act of 1996.

Table 4.9: Auxiliary and associated services

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Film and Publication Board	2 395	3 257	2 894	2 900	3 000	3 000	3 000
Government Printing Works ¹	22 130	7 000	4 000	1 001	1 001	1 001	1 001
Government motor transport ²	1 570	1 726	1 522	231	1 215	3 215	1 301
Electoral Commission	30 000	600 000	713 500	768 000	100 000	105 000	400 000
Sectoral education and training ³	-	-	-	-	986	1 047	1 109
Capital works	566	7 271	7 038	122 159	17 417	5 497	5 744
Authorised losses	653	786	327	-	-	-	-
Total	57 314	620 040	729 281	894 291	123 619	118 760	412 155
Change to 2000 Budget Estimate				424 990	2 582	4 629	
Economic classification							
Current	55 120	611 043	720 721	771 900	104 986	110 047	405 109
Personnel	7 091	-	-	-	-	-	-
Transfer payments	46 348	610 257	720 394	771 900	104 986	110 047	405 109
Other	1 681	786	327	-	-	-	-
Capital	2 194	8 997	8 560	122 391	18 633	8 713	7 046
Transfer payments	237	272	-	2	2	2	2
Acquisition of capital assets	1 957	8 725	8 560	122 389	18 631	8 711	7 044
Total	57 314	620 040	729 281	894 291	123 619	118 760	412 155
Standard items of expenditure							
Personnel expenditure	7 091	-	-	-	-	-	-
Administrative expenditure	882	-	-	-	-	-	-
Inventories	12	-	-	-	-	-	-
Equipment	1 397	1 454	1 522	230	1 214	3 214	1 300
Land and buildings	566	7 271	7 038	122 159	17 417	5 497	5 744
Professional and special services	121	-	-	-	-	-	-
Transfer payments	46 585	610 529	720 394	771 902	104 988	110 049	405 111
Miscellaneous expenditure	-	-	-	-	-	-	-
Civil Pensions Stabilisation Fund	7	-	-	-	-	-	-
Authorised losses	653	786	327	-	-	-	-
Total	57 314	620 040	729 281	894 291	123 619	118 760	412 155

Expenditure trends

The *Auxiliary and associated services* programme is dominated by transfers to the Electoral Commission, which form an average of 93,4 per cent of total programme expenditure from 1998/99 to 2000/01, before declining to an average of 88,8 per cent over the medium term. The Electoral Commission's allocation in 2003/04 rises to R400 million to enable it to prepare for the national elections in 2004. The obligations of the Department under the Skills Development Act are reflected in a transfer of the prescribed amounts to the Public Sector Education and Training Authority.

Public entities reporting to the Minister responsible for Home Affairs

Film and Publication Board

The Film and Publication Board regulates the creation, production, possession, exhibition and distribution of films and publications, and prohibits the exploitative use of children in pornography on the Internet. The Board classified 1 548 films in 1998/99 and 2 006 in 1999/00. It expects the number of classification units to remain at approximately 2 000 films, videos and computer games over the medium term. The Board is funded by an annual grant of approximately R3 million.

Electoral Commission

The Electoral Commission is a permanent body created by the Constitution to promote and safeguard democracy in South Africa. The vision of the Electoral Commission is to strengthen constitutional democracy through the delivery of free and fair elections in which every voter is able to record his or her informed choice.

The functions of the Electoral Commission include:

- Management of any election
- Ensuring that any election is free and fair
- Promoting conditions conducive to free and fair elections
- Promoting knowledge of sound and democratic processes
- Compiling or maintaining the voters' rolls by means of a system of registering eligible voters by utilising data available from government sources and information furnished by voters
- Compiling and maintaining a register of parties
- Establishing and maintaining liaison and cooperation with parties
- Undertaking and promoting research into electoral matters
- Developing and promoting the development of electoral expertise and technology in all spheres of government
- Continuously reviewing electoral legislation and proposed electoral legislation, and making recommendations in connection therewith
- Promoting voter education
- Promoting cooperation with and between persons, institutions, governments and administrations for the achievement of the Electoral Commission's objectives
- Demarcating wards in the local sphere of government or causing them to be demarcated

The Electoral Commission in its present permanent form has been responsible for the second democratic general elections in 1999 and the local government elections in 2000. The allocation of R600 million in 1998/99 was used for establishing the Electoral Commission and registering 18 511 670 voters. In 1999/00, expenditure on the second democratic general elections amounted to R713,5 million. Transfers to the Electoral Commission rose to R768 million in 2000/01 to

enable effective local government elections to be held in 2000. In the 2000 local election, 15 000 voting stations were set up, 18 511 670 citizens were registered to vote, and 17 634 957 citizens actually cast their votes.

Provision has been made 2001/02 and 2002/03 for the general maintenance of the offices of the Electoral Commission and for by-elections that may be required. In 2003/04, R400 million has been allocated for preparations for the third democratic general elections planned for 2004.

Government Printing Works

The Government Printing Works provides printing, stationery and related items to government departments, provincial governments and local authorities, and publishes, markets and distributes government publications. The Works also provides related services to departments, the printing industry and other African countries. Services include manufacturing fingerprint ink for the South African Police Service and providing specialised items such as postage stamps to the Democratic Republic of Congo and the Kingdom of Lesotho.

The following table shows the number of provincial gazettes printed in 1996/97 to 1999/00 and estimated to be printed in 200/01:

Table 4.10: Provincial gazettes printed by the Government Printing Works

Province (editions)	1996/97	1997/98	1998/99	1999/00
Eastern Cape	74	94	110	124
Gauteng	203	155	134	93
Northern Cape	83	114	95	76
Northern Province	95	115	135	89
North West	56	81	145	99
Mpumalanga	85	123	185	101

Although the trading account of the Government Printing Works in Pretoria generates sufficient revenue to enable it to be self-sustaining, this does not offset the annual losses of the Umtata Printing Works. These losses are mainly related to salary costs. The Department took over the control of the Umtata Printing Works in July 1994. In 1997, it was decided that the Umtata Printing Works should continue its operations at a level that would make it a self-supporting institution. Due to a moratorium on the retrenchment of personnel, the Department has had to cover the costs of supernumerary staff. This has led to losses incurred, as shown in the table below.

Table 4.11: Government Printing Works Trading Account

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Printing services	110 761	110 886	109 454	153 202	125 146	132 455	139 237
Distribution of government publications	23 931	29 683	34 753	25 455	29 429	32 372	35 609
Provision of stationery and raw materials	118 589	124 660	148 586	170 042	183 010	195 821	209 528
Total estimated expenditure	253 281	265 229	292 793	348 699	337 585	360 648	384 374
Less: Estimated revenue	253 309	265 253	292 808	347 698	336 584	359 647	383 373
Deficit to be voted	(28)	(24)	(15)	1 001	1 001	1 001	1 001
Economic classification							
Current	253 281	265 229	292 793	348 699	337 585	360 648	384 374
Capital	-	-	-	-	-	-	-
Total estimated expenditure	253 281	265 229	292 793	348 699	337 585	360 648	384 374
Less: Estimated revenue	253 309	265 253	292 808	347 698	336 584	359 647	383 373
Deficit to be voted	(28)	(24)	(15)	1 001	1 001	1 001	1 001
Standard items							
Personnel expenditure	51 730	55 907	59 277	72 469	51 962	57 158	61 159
Administrative expenditure	8 819	11 115	12 779	10 638	12 773	13 083	13 606
Inventories	187 087	188 122	207 808	254 945	262 893	279 455	297 561
Equipment	-	-	-	-	-	-	-
Land and buildings	-	-	-	-	-	-	-
Professional and special services	5 645	10 085	12 929	10 647	9 957	10 952	12 048
Transfer payments	-	-	-	-	-	-	-
Miscellaneous expenditure	-	-	-	-	-	-	-
Total estimated expenditure	253 281	265 229	292 793	348 699	337 585	360 648	384 374
Less: Estimated revenue	253 309	265 253	292 808	347 698	336 584	359 647	383 373
Deficit to be voted	(28)	(24)	(15)	1 001	1 001	1 001	1 001

Annexure: Home Affairs

Table 4.12: Summary of expenditure trends and estimates per programme

Table 4.13: Summary of expenditure trends and estimates per economic classification

Table 4.14: Summary of expenditure trends and estimates per standard item

Table 4.15: Summary of transfers and subsidies per programme

Table 4.16: Summary of personnel numbers and costs

Table 4.17: Summary of expenditure on training

Table 4.11: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
R thousand													
Administration	130 033	140 460	149 429	147 326	-	3 142	150 468	148 522	160 662	1 862	162 524	173 813	186 136
Services to citizens	231 550	301 644	303 092	536 006	-	15 330	551 336	494 557	380 040	207 334	587 374	529 369	558 269
Migration	115 205	127 518	134 640	142 722	-	15 121	157 843	157 860	177 850	1 662	179 512	200 420	216 539
Auxiliary and associated services	57 314	620 040	729 281	504 587	71 704	318 000	894 291	901 291	104 986	18 633	123 619	118 760	412 155
Total	534 102	1 189 662	1 316 442	1 330 641	71 704	351 593	1 753 938	1 702 230	823 538	229 491	1 053 029	1 022 362	1 373 099
Change to 2000 Budget Estimate							458 583	406 875			83 511	97 419	

Table 4.12: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04	
	1997/98	1998/99	1999/00										
R thousand													
Current	518 027	1 167 764	12 961 62	1 062 495	–	351 593	1 414 088	1 411 581	823 538	–	823 538	859 850	1 186 787
Personnel	351 383	399 611	408 056	431 085	–	7 309	438 394	429 490	493 238	–	493 238	523 670	554 400
Salaries and wages	189 755	264 533	274 311	303 240	–	2 946	306 186	297 282	336 110	–	336 110	356 824	373 241
Other	161 628	135 078	133 745	127 845	–	4 363	132 208	132 208	157 128	–	157 128	166 846	181 159
Transfer payments	46 348	610 257	720 394	453 901	–	318 000	771 901	778 901	104 987	–	104 987	110 048	405 110
Other levels of Government	46 348	610 257	720 394	453 901	–	318 000	771 901	778 901	104 987	–	104 987	110 048	405 110
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	–	–	–	–
Foreign countries and international credit institutions	–	–	–	–	–	–	–	–	–	–	–	–	–
Other current transfers	–	–	–	–	–	–	–	–	–	–	–	–	–
Other current expenditure	120 296	157 896	167 712	177 509	–	26 284	203 793	203 190	225 313	–	225 313	226 132	227 277
Capital	16 075	21 898	20 280	268 146	71 704	–	339 850	290 649	–	229 491	229 491	162 512	186 312
Transfer payment	237	272	–	2	–	–	2	2	–	2	2	2	2
Movable capital	15 272	14 355	13 242	217 689	–	–	217 689	168 488	–	212 072	212 072	157 013	180 566
Motor vehicles	1 333	1 454	1 522	230	–	–	230	230	–	1 214	1 214	3 214	1 300
Equipment	2 613	1 698	3 237	1 883	–	–	1 883	1 883	–	–	–	–	–
Computers	10 647	9 557	7 798	213 549	–	–	213 549	164 348	–	210 456	210 456	153 616	179 060
Other office equipment	679	1 646	685	2027	–	–	2 027	2 027	–	402	402	183	206
Fixed capital	566	7 271	7 038	50 455	71 704	–	122 159	122 159	–	17 417	17 417	5 497	5 744
Land	–	–	–	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–	–	–	–
Infrastructure	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	566	7 271	7 038	50 455	71 704	–	122 159	122 159	–	17 417	17 417	5 497	5 744
Total	534 102	1 189 662	1 316 442	1 330 641	71 704	351 593	1 753 938	1 702 230	823 538	229 491	1 053 029	1 022 362	1 373 099

Table 4.13: Summary of expenditure trends and estimates per standard item

R thousand	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 1999/00	Other adjustments 2000/01	Adjusted appropriation		Current	Capital	Total	2002/03	2003/04
	1997/98	1998/99	1999/00										
Personnel	351 383	399 611	408 056	431 085	–	7 309	438 394	429 490	493 238	–	493 238	523 670	554 400
Administrative expenditure	52 282	67 676	67 845	51 079	–	10 284	61 363	64 989	61 891	–	61 891	67 617	72 389
Inventories	20 871	38 077	34 214	27 285	–	4 000	31 285	31 285	30 057	–	30 057	32 788	35 090
Equipment	16 900	15 229	15 104	220 013	–	–	220 013	170 812	2 326	212 072	214 398	161 691	185 410
Land and buildings	566	7 271	7 038	50 455	71 704	–	122 159	122 159	–	17 417	17 417	5 497	5 744
Professional and special services	40 215	45 207	57 541	90 315	–	12 000	102 315	98 086	131 039	–	131 039	121 049	114 954
Transfer payments	46 585	610 529	720 394	453 903	–	318 000	771 903	778 903	104 987	2	104 989	110 050	405 112
Miscellaneous	5 300	6 062	6 250	6 506	–	–	6 506	6 506	–	–	–	–	–
Total	534 102	1 189 662	1 316 442	1 330 641	71 704	351 593	1 753 938	1 702 230	823 538	229 491	1 053 029	1 022 362	1 373 099

Table 4.14: Summary of transfers and subsidies per programme

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome		Current transfers	Capital transfers	2002/03	2003/04
	1997/98	1998/99	1999/00	2000/01				
Migration								
Consultative Committee for Performing Artists ¹	–	–	–	1	1	–	1	1
Auxiliary and associated services								
Film and Publication Board	118	3 257	2 894	2 900	3 000	–	3 000	3 000
Government Printing Works	16 230	7 000	4 000	1 001	1 000	1	1 001	1 001
Government motor transport	237	272	–	1	–	1	1	1
Sectoral education and training	–	–	–	–	986	–	1 047	1 109
Electoral Commission	30 000	600 000	713 500	768 000	100 000	–	105 000	400 000
Total	46 585	610 529	720 394	771 903	104 987	2	110 050	405 112
Change to 2000 Budget Estimate				318 000	1 581	2	1 663	

¹ Amount specifically and exclusively appropriated as contribution to Consultative Committee for Performing Artists

Table 4.15: Summary of personnel numbers and costs¹

Personnel numbers	1997/98	1998/99	1999/00	2000/01	2001/02
Administration	1 062	1 096	987	1 027	1 027
Services to citizens	3 482	3 431	3 266	3 438	3 438
Migration	1 692	1 676	1 553	1 605	1 605
Auxiliary and associated services	-	-	-	-	-
Total	6 236	6 203	5 806	6 070	6 070
Total personnel cost (R thousand)	351 383	399 611	408 056	438 394	493 238
Unit cost (R thousand)	56,3	64,4	70,3	72,2	81,3

¹ Full-time equivalent

Table 4.16: Summary of expenditure on training

R thousand	Preliminary outcome	Revised estimate	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02	2002/03	2003/04
Administration	2 446	3 683	3 894	4 126	4 383
Services to citizens	-	221	221	236	252
Migration	-	-	-	-	-
Auxiliary and associated services	-	-	986	1 047	1 109
Total	2 446	3 904	5 101	5 409	5 744