

Vote 4

Home Affairs

Amount to be appropriated	R1 251 188 000
Statutory appropriations	-
Responsible Minister	Minister of 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 regarding their individual status, identity, and specific rights and powers, and to provide a supporting service to meet this aim.

Key objectives and programmes

For a democracy and a modern economy to function, the identity and status of all individuals living and working in a country must be recorded accurately and must be accessible. The core functions of the Department of Home Affairs – recording the identity and status of citizens, residents, and visitors – are crucial to the management and regulation of social, economic and political activities, and form a foundation for democratisation and development.

In addition to managing these records, the Department is tasked with executing and enforcing the provisions of the Aliens Control Act (96 of 1991), in order to regulate individuals' entering into, and departing from, South Africa. The Department also executes and enforces the Refugee Act (130 of 1998), which includes giving effect to international instruments relating to refugees.

The Department of Home Affairs' objectives are accomplished through four programmes:

- *Administration* provides for the overall management of the Department.
- *Services to Citizens* grants specific rights and powers to citizens, and addresses 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* supports the Film and Publication Board and the Independent Electoral Commission (IEC).

Strategic overview and key policy developments: 1998/99 – 2004/05

Because every person in South Africa – citizen, resident, refugee or visitor – is a client of the Department of Home Affairs, high quality service delivery is the primary strategic goal which directs departmental planning and action. The Department is committed to a variety of programmes that will fundamentally reshape the infrastructure and business systems that provide the platform for delivering services.

The systems used to record and attest to the identity of residents and citizens in South Africa still reflect the fragmentation and inadequacies associated with the former dispensation and the systems for processing, recording, and accessing data are not able to cope with the new demands on them.

Two new systems are currently being implemented:

- The Population Register is being rewritten, and a Document Management System associated with it will be developed and rolled out over the medium term. This will consist of a large database, an online document storage system, and a query interface for the retrieval and viewing of electronically stored documentation. The system will reduce processing time for each business transaction, while enhancing information integrity. It is envisaged that a saving will be made through increased efficiency and reduced fraud.
- The rewriting of the Population Register is closely aligned with the implementation of the Home Affairs National Identification System (Hanis), approved by Cabinet in January 1996. Hanis will significantly improve the accuracy and accessibility of personal identification, but, because of its scale, its successful implementation is the greatest challenge facing the Department. It will automate the manual fingerprint identification system, replace the identity document with an identity card, and integrate these systems with the Population Register. It is being built by the MarPless consortium at a cost of just over R1 billion over five years.

The creation of on-line services and the implementation of Hanis will assist a variety of departments to identify accurately the beneficiaries of the services they offer. However, while these new systems are being implemented, it is likely that the Department will have to continue to expand some of its existing systems to ensure minimum levels of service delivery.

South Africa's increasing integration into global tourism and migrancy flows has meant that more than 8 million foreign visitors enter the country every year. In addition, a large number of undocumented migrants have entered the country. Managing the movements of people into and out of South Africa has become a major operation. New systems, like the fully electronic Movement Control System, are envisaged and will improve services.

The Department has sought to control illegal immigration through a variety of measures:

- The Aliens Control Amendment Act (76 of 1995), which provides for a stricter immigration policy, the implementation of visa fees, and other measures, came into effect in 2001.
- The Department is working closely with the South African Revenue Service (SARS) and the South African Police Service (SAPS) to ensure effective border control over the medium term.
- A computerised visa system has been instituted to curb the forgery of South African visas, and is being expanded to all South African missions abroad.
- The Immigration Bill has been introduced to Parliament to replace the Aliens Control Act and regulate the admission of people into South Africa, as well as their residence in and departure from the country.

Expenditure estimates

Table 4.1: Home Affairs

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	140 460	149 429	154 061	181 915	181 915	208 818	226 436	244 257
2 Services to Citizens	301 644	303 092	520 333	646 685	646 685	586 594	668 733	728 262
3 Migration	127 518	134 640	150 942	171 267	171 267	236 049	242 410	256 246
4 Auxiliary and Associated Services	620 040	729 281	820 394	160 764	146 764	219 727	601 709	453 176
Total	1 189 662	1 316 442	1 645 730	1 160 631	1 146 631	1 251 188	1 739 288	1 681 941
Change to 2001 Budget Estimate				107 602	93 602	228 826	366 189	

	Expenditure outcome					Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	Revised estimate	2002/03	2003/04	2004/05
R thousand								
Economic classification								
Current	1 167 764	1 296 162	1 380 311	854 691	854 691	1 086 449	1 548 690	1 468 487
Personnel	399 611	408 056	424 961	512 134	512 134	554 118	592 539	639 600
Transfer payments	610 257	720 394	771 900	104 001	104 001	212 958	594 664	435 709
Other current	157 896	167 712	183 450	238 556	238 556	319 373	361 487	393 178
Capital	21 898	20 280	265 419	305 940	291 940	164 739	190 598	213 454
Transfer payments	272	-	-	2	2	2	2	2
Acquisition of capital assets	21 626	20 280	265 419	305 938	291 938	164 737	190 596	213 452
Total	1 189 662	1 316 442	1 645 730	1 160 631	1 146 631	1 251 188	1 739 288	1 681 941
Standard items of expenditure								
Personnel	399 611	408 056	424 961	512 134	512 134	554 118	592 539	639 600
Administrative	67 676	67 845	74 676	66 449	66 449	81 341	86 644	93 800
Inventories	38 077	34 214	31 535	37 633	37 633	37 468	42 576	46 039
Equipment	15 229	15 104	218 121	251 876	251 876	161 109	186 813	204 488
Land and buildings	7 271	7 038	48 110	55 548	41 548	5 497	5 744	11 089
Professional and special services	45 207	57 541	73 175	132 988	132 988	198 695	230 306	251 214
Transfer payments	610 529	720 394	771 900	104 003	104 003	212 960	594 666	435 711
Miscellaneous	6 062	6 250	3 252	-	-	-	-	-
Total	1 189 662	1 316 442	1 645 730	1 160 631	1 146 631	1 251 188	1 739 288	1 681 941

Expenditure trends

The most significant driver of annual changes to the Department's budget is the amount transferred to the Independent Electoral Commission. This amount varies with the electoral cycle and, as a result, crude comparisons of the current budget with actual or estimated expenditure in other years are often inappropriate. Transfers to the IEC comprise 33,9 per cent and 25,5 per cent of the total allocation of the Vote in 2003/04 and 2004/05 respectively, due to preparation for the general elections which will take place early in 2004, but account for only 16,7 per cent in 2002/03.

An additional R107,6 million was allocated to the Vote in the 2001 Adjusted Estimates. R72,3 million was rolled over from 2000/01 for rewriting the Population Register and for the maintenance and upgrading of buildings. Unforeseen and unavoidable expenditure of R35,3 million was also allocated, largely for implementing new conditions of service and for funding the shortfall resulting from an unexpected rise in the price of blank passports.

Relative to the projections published in the 2001 Budget, the Vote has been increased by R228,8 million and R366,2 million in 2002/03 and 2003/04 respectively. These funds provide for upgrading the infrastructure of all crucial systems, including rewriting the Population Register, upgrading the Movement Control System, and implementing the Document Management System. Additional amounts of R104,0 million and R189,5 million for 2002/03 and 2003/04 respectively have been allocated for transfer to the IEC to enable it to conduct by-elections, upgrade systems, and prepare for the national elections in 2004.

Spending on personnel is projected to grow at an average of 7,7 per cent a year from 2001/02 to 2004/05, compared to 8,6 per cent a year between 1998/99 and 2001/02. If transfer payments and once-off expenditure on Hanis are excluded, the spending on personnel averages approximately 64,9 per cent of the total over the medium term.

Departmental receipts

Income is generated mainly from issuing passports, identity, travel, and other official documents. It is paid directly into the National Revenue Fund.

Table 4.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Non-tax revenue	151 750	229 173	187 490	220 191	235 825	252 569	270 501
Sales of goods and services	151 750	229 173	187 490	220 191	235 825	252 569	270 501
<i>Of which</i>							
- Passports	46 682	74 520	57 383	68 500	70 500	75 000	60 250
- Population register	54 563	77 497	58 324	78 084	82 802	91 110	96 668
- Travel documents	31 161	53 376	48 532	50 200	55 294	57 200	61 204
Transactions in non-financial assets (capital revenue)	9 621	23 537	12 192	4 821	5 163	5 530	5 923
Financial transactions (recovery of loans and advances)	225	660	58	450	482	516	553
Total departmental receipts	161 596	253 370	199 740	225 462	241 470	258 615	276 977

Programme 1: Administration

Administration conducts the overall management and administration of the Department. The programme provides for policy formulation by the Minister, Deputy Minister, and the Department's senior 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 and regional offices.

Expenditure estimates

Table 4.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2001/02	2002/03	2003/04
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Minister ¹	531	526	544	646	685	722	759
Deputy Minister ²	408	421	454	501	531	560	588
Management	4 750	4 175	3 959	4 880	7 276	9 192	10 687
Corporate Services	134 771	144 307	149 104	175 888	200 326	215 962	232 223
Total	140 460	149 429	154 061	181 915	208 818	226 436	244 257
Change to 2001 Budget Estimate				17 676	35 005	40 300	

¹ Payable as from 1 April 2001. Salary: R516 812. Car allowance: R129 203.

² Payable as from 1 April 2001. Salary: R400 964. Car allowance: R100 241.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01		2001/02	2002/03	2003/04
R thousand							
Economic classification							
Current	135 769	144 798	151 716	176 033	203 019	220 347	237 674
Personnel	82 221	88 833	90 006	117 951	132 905	145 639	156 884
Transfer payments	–	–	–	–	–	–	–
Other current	53 548	55 965	61 710	58 082	70 114	74 708	80 790
Capital	4 691	4 631	2 345	5 882	5 799	6 089	6 583
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	4 691	4 631	2 345	5 882	5 799	6 089	6 583
Total	140 460	149 429	154 061	181 915	208 818	226 436	244 257

Standard items of expenditure

Personnel	82 221	88 833	90 006	117 951	132 905	145 639	156 884
Administrative	25 103	23 751	30 276	27 462	33 949	36 716	39 702
Inventories	3 235	2 901	3 169	3 917	5 022	5 287	5 717
Equipment	5 118	5 712	2 887	7 004	7 310	7 673	8 298
Land and buildings	–	–	–	–	–	–	–
Professional and special services	23 801	27 121	27 181	25 581	29 632	31 121	33 656
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	982	1 111	542	–	–	–	–
Total	140 460	149 429	154 061	181 915	208 818	226 436	244 257

Policy developments

Administration makes provision for the procurement of information technology (IT) and related services. The relevant organisational units are playing a leading role in restructuring and reinventing the platforms on which line function units deliver services.

Expenditure trends

The budget for *Administration* grew by an annual average of 9 per cent a year between 1998/99 and 2001/02. This will rise to 10,3 per cent over the medium term.

Spending on professional and special services increases by 9,6 per cent a year until 2004/05 to accommodate the computerisation of the Department and the expansion of the IT function. As a result of rapid rises in transport and telephone costs associated with coordinating the work of the Department's far-flung offices, administrative and inventories budgets will increase by an annual average of 13,1 per cent and 13,4 per cent respectively over the medium term.

Personnel expenditure consumes 64,2 per cent of the allocation for *Administration* and will have grown faster than the programme budget between 1998/99 and 2004/05 because posts have been filled to increase capacity.

Programme 2: Services to Citizens

Services to Citizens aims to identify members of the population and grant them specified rights and powers. It is organised into three subprogrammes:

- Travel and Passport Matters issues passports and other travel documents in terms of legislation, and provides for financial assistance to citizens abroad, and in some cases for their repatriation.

- Citizenship provides for activities related to determining and granting citizenship, and its forfeiture, in terms of the South African Citizenship Act (88 of 1995).
- Population Register provides for the maintenance of a register of citizens, and aliens who have acquired the right to permanent residence, including births, marriages, and deaths.

Expenditure estimates

Table 4.4: Services to Citizens

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02			
Travel and Passport Matters	20 158	22 062	21 191	24 415	23 901	28 272	30 471
Citizenship	1 272	1 177	1 358	1 858	1 964	2 081	2 209
Population Register	280 214	279 853	497 784	620 412	560 729	638 380	695 582
Total	301 644	303 092	520 333	646 685	586 594	668 733	728 262
Change to 2001 Budget Estimate				50 696	57 225	110 464	

Economic classification

Current	296 686	299 940	309 494	405 003	436 379	493 335	542 305
Personnel	222 538	219 577	225 551	264 732	277 446	294 868	319 036
Transfer payments	–	–	–	–	–	–	–
Other current	74 148	80 363	83 943	140 271	158 933	198 467	223 269
Capital	4 958	3 152	210 839	241 682	150 215	175 398	185 957
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	4 958	3 152	210 839	241 682	150 215	175 398	185 957
Total	301 644	303 092	520 333	646 685	586 594	668 733	728 262

Standard items of expenditure

Personnel	222 538	219 577	225 551	264 732	277 446	294 868	319 036
Administrative	32 896	32 709	30 601	26 959	32 350	34 060	36 769
Inventories	31 556	28 375	25 761	29 824	27 868	32 460	35 037
Equipment	5 224	3 383	210 987	241 887	150 372	175 562	186 137
Land and buildings	–	–	–	–	–	–	–
Professional and special services	6 506	15 784	25 737	83 283	98 558	131 783	151 283
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	2 924	3 264	1 696	–	–	–	–
Total	301 644	303 092	520 333	646 685	586 594	668 733	728 262

Policy developments

Proposed amendments to the South African Citizenship Act (88 of 1995) and the Births and Deaths Registration Act (51 of 1992), to bring the legislation in line with the Constitution, are being finalised for introduction into Parliament. The South African Law Commission's review of the Marriage Act (25 of 1961) has also been received. The findings and recommendations are being studied with a view to recommending amendments to the Act. The Commission is also reviewing various other matters relating to marriages, including the Recognition of Customary Marriages Act (120 of 1998) and domestic partnerships. A report is expected early in 2002.

Legislation on the invalidation of previous identification documents will soon be passed.

The Department of Home Affairs is implementing an electronic system that will increase the speed with which applications for birth, marriage, and death certificates can be processed.

The existing Population Register is being modernised and a tender has been awarded for the implementation of the first phase, which will provide for the conversion of microfilmed records into electronic format, the capture of new records electronically, and the introduction of the Document Management System. Further phases, in which data capture is decentralised and various systems integrated, are envisaged.

Expenditure trends

The budget for *Services to Citizens* increased by an annual average of 28,9 per cent between 1998/99 and 2001/02. The rate of growth falls to 4 per cent a year over the medium term. This pattern reflects the budget for implementing Hanis, with R293,9 million in 2001/02, R217,9 million in 2002/03, R228,1 million in 2003/04, and R224,8 million in 2004/05. The budgets for 2003/04 and 2004/05 also accommodate the rewriting of the Population Register and the implementation of the Document Management System.

Services to Citizens averages 57,8 per cent of total spending on the Vote (excluding transfers) over the medium term.

An important cost driver is the price of blank passports, which has increased rapidly due to the cost of the raw materials. The issuing of passports is an essential service, but the costs of producing passports rose by over 90 per cent during 2001/02, and provision is being made to adjust both budgetary allocations and tariffs accordingly.

Key outputs, indicators and targets

Services to Citizens

Subprogramme	Output	Output measure/indicator	Target
Travel and Passport Matters	Passports and other travel documents, and emergency travel documents	The number of documents issued and the percentage of requested documents processed correctly within the targeted delivery period	Process 95% of all passports and travel documents within 5 weeks, and 95% of all emergency travel documents within 1 week by the end of 2002/03
Citizenship	Citizenship granted	The number of applications for citizenship processed and the percentage of applications processed correctly within 8 weeks	Finalise 80% of all applications within a maximum of 8 weeks by the end of 2002/03
	Identity documents	The number of identity documents issued and the percentage of requested documents correctly issued within the targeted delivery period	Correctly process 95% of all applications for identity documents within 2 months for a permanent document and instantly for a temporary document
Population Register	New recordings on Population Register	The number of births, marriages, or deaths certificates issued, and the percentage of requests dealt with correctly within 1 day	Correctly process 95% of all new recordings and issue 95% of certificates within 1 day by the end of 2002/03

Services to Citizens: Outputs achieved, and projected for 2001/02

Key activities	1998/99	1999/00	2000/01	2001/02
Fingerprints recorded ¹	38 783 319	40 867 575	41 973 670	43 148 860
Identity documents issued	3 127 900	2 940 557	3 866 245	3 022 819
Passports and travelling documents issued	1 035 116	1 201 532	914 490	1 186 111
Citizenship granted	22 409	22 305	22 065	22 739
New recordings on Population Register	2 001 700	2 044 943	2 160 314	2 064 611
Marriages recorded	242 453	266 578	281 688	266 534
Deaths registered	401 015	429 779	457 335	430 219

¹ The fingerprints include those of South African citizens, permanent residents, asylum seekers, illegal immigrants, and foreign contract workers.

Programme 3: Migration

Migration handles migration matters in foreign countries, controls visas and the admission of travellers at ports of entry, deports illegal aliens, and considers and processes refugee cases in terms of the Aliens Control Act and the Refugee Act. It has six subprogrammes:

- Permanent and Temporary Residence provides for the processing of applications for permanent residence and the administrative work attached to the Immigration Selection Board. It provides for arrangements for the repatriation of applicants, and incidental assistance in certain cases. It also includes the processing of applications for work, study, and temporary residence permits.
- The Immigration Selection Board and Regional Committees subprogramme provides for the remuneration of and allowances to members of the Board and its regional committees.
- Control of Travellers provides for managing travellers at ports of entry and controlling visas.
- Aliens Control provides for the deportation of illegal aliens.
- Refugee Affairs funds the processing of applications and the granting of asylum.
- The Refugee Affairs Appeal Board subprogramme funds the Refugee Affairs Appeal Board, which adjudicates appeals for cases rejected by the Refugee Affairs Standing Committee.

Expenditure estimates

Table 4.5: Migration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 1998/99	Audited 1999/00	Preliminary outcome 2000/01	Adjusted appropriation 2001/02	2002/03	2003/04	2004/05
R thousand							
Permanent and Temporary Residence	6 225	6 545	7 480	8 516	8 975	9 510	10 104
Immigration Selection Board and Regional Committees	291	326	497	355	376	399	424
Consultative Committee for Performing Artists ¹	–	–	–	1	1	1	1
Control of travelers	39 035	41 646	46 250	54 241	67 268	70 917	77 116
Aliens Control	79 233	82 929	93 767	100 565	152 438	154 176	160 729
Refugee Affairs	2 680	2 575	2 199	6 617	4 398	4 660	4 952
Refugee Affairs Appeal Board	54	619	749	972	2 593	2 747	2 920
Total	127 518	134 640	150 942	171 267	236 049	242 410	256 246
Change to 2001 Budget Estimate				2 085	35 629	25 871	

¹ Amount specifically and exclusively appropriated.

Economic classification

Current	124 266	130 703	146 984	169 655	234 094	240 345	252 800
Personnel	94 852	99 646	109 404	129 451	143 767	152 032	163 680
Transfer payments	–	–	–	1	1	1	1
Other current	29 414	31 057	37 580	40 203	90 326	88 312	89 119
Capital	3 252	3 937	3 958	1 612	1 955	2 065	3 446
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	3 252	3 937	3 958	1 612	1 955	2 065	3 446
Total	127 518	134 640	150 942	171 267	236 049	242 410	256 246

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
	1998/99	1999/00	2000/01				
Standard items of expenditure							
Personnel	94 852	99 646	109 404	129 451	143 767	152 032	163 680
Administrative	9 677	11 385	13 799	12 028	15 042	15 868	17 329
Inventories	3 286	2 938	2 605	3 892	4 578	4 829	5 285
Equipment	3 433	4 487	4 080	1 771	2 156	2 278	3 676
Land and buildings	-	-	-	-	-	-	-
Professional and special services	14 900	14 636	20 257	24 124	70 505	67 402	66 275
Transfer payments	-	-	-	1	1	1	1
Miscellaneous	1 370	1 548	797	-	-	-	-
Total	127 518	134 640	150 942	171 267	236 049	242 410	256 246

Policy developments

The Department aims to process and approve immigration applications in light of South Africa's skills and investment needs, and with due regard to the country's economic, social, and cultural interests.

The Immigration Bill, which is intended to replace the Aliens Control Act, has been introduced in the National Assembly and is likely to be enacted by the middle of 2002. It is intended to minimise the number of ports of entry, and to shift the emphasis of aliens control away from tracing and removing illegal aliens towards enforcing sanctions against persons who employ, educate, accommodate, or assist aliens in contravention of the law.

Expenditure trends

The budget for *Migration* consumes an average of 21,5 per cent of the Vote (excluding transfers) over the medium term, and will increase by an average of 14,4 per cent over the medium term.

The bulk of expenditure is for the Aliens Control and Control of Travellers subprogrammes, which will increase by an annual average of 16,9 per cent and 12,4 per cent respectively over the medium term, compared to 8,3 per cent and 11,6 per cent respectively between 1998/99 and 2001/02. The increased funding for *Migration* is primarily due to the additional allocation for the implementation of the Movement Control System. The filling of vacant posts, especially at Johannesburg International Airport and other border posts, also contributes to the higher level of spending. Provision is also made for taking over certain border posts from SAPS.

An expansion in the establishment of the Refugee Affairs Appeal Board is reflected by an increase of 167 per cent in 2002/03.

Capital expenditure will increase by an annual average of 28,8 per cent over the medium term as the Department modernises its systems.

Key outputs, indicators and targets

Migration

Subprogramme	Output	Output measure/indicator	Target
Permanent and Temporary Residence, and Immigration Selection Board and Regional Committees	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 6 to 8 weeks for processing a local application, and 18 months for a foreign application	Issue 100% of temporary residence permits correctly and within the service delivery period by the end of 2002/03

Subprogramme	Output	Output measure/indicator	Target
Control of Travellers	Visas	The number of visas processed and the percentage of requests processed correctly within the targeted delivery period	Issue 95% of visas correctly and within the service delivery period of 10 days by the end of 2002/03
Aliens Control	Illegal aliens repatriated	The number of illegal aliens successfully repatriated within the targeted period of 1 month per illegal alien	Remove 90% of identified illegal aliens within 1 month
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 3 months for initial processing and a further 3 months for the appeal in terms of the Refugee Act	Process 99% of all applications received for asylum within the targeted period by the end of 2002/03
Refugee Affairs Appeal Board	Appeals processed	The number of cases handled	Finalise 90% of all appeal cases received by the end of 2002/03

Migration: Outputs achieved, and projected for 2001/02

Key activities	1998/99	1999/00	2000/01	2001/02
Persons cleared by immigration officers	29 200 642	26 074 015	26 084 864	27 119 840
Deportations	793	606	680	693
Repatriations	181 266	183 861	145 575	170 234
Refugee applications	11 284	9 536	5 926	8 915
Refugee Affairs Appeal Board cases	–	3 623	1 011	1 545
Visas issued	550 562	505 847	405 812	487 407
Visitors passing through borders	6 163 539	6 327 424	5 673 032	6 054 665
Temporary residence certificates issued	51 060	49 931	41 454	47 482
Permanent residence certificates issued	3 956	2 767	6 907	4 543

Programme 4: Auxiliary and Associated Services

Auxiliary and Associated Services renders services associated with the Department's aims:

- The Film and Publication Board subprogramme funds the classification work of the Film and Publication Board and the Film and Publication Review Board.
- Government Printing Works provides for the augmentation of the Government Printing Works Trading Account for supplying printing and stationery to government.
- Government Motor Transport funds the purchase of vehicles for departmental use, as well as allocations under the subsidised motor transport scheme.
- The Independent Electoral Commission subprogramme provides for the establishment and composition of the IEC to manage elections and referendums, and makes provision for the establishment and composition of an Electoral Court and its powers, duties, and functions, in terms of the Independent Electoral Commission Act (51 of 1996).

Expenditure estimates

Table 4.6: Auxiliary and Associated Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
R thousand	1998/99	1999/00	2000/01	2001/02			
Film and Publication Board	3 257	2 894	2 900	3 000	4 000	5 200	6 680
Government Printing Works	7 000	4 000	1 000	1 001	1	1	1
Government Motor Transport	1 726	1 522	167	1 215	1 272	1 301	6 378
Electoral Commission	600 000	713 500	768 000	100 000	208 957	589 463	429 028
Capital Works	7 271	7 038	48 110	55 548	5 497	5 744	11 089
Authorised Losses	786	327	217	–	–	–	–
Total	620 040	729 281	820 394	160 764	219 727	601 709	453 176
Change to 2001 Budget Estimate				37 145	100 967	189 554	

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome	appropriation			
			2000/01	2001/02			
Economic classification							
Current	611 043	720 721	772 117	104 000	212 957	594 663	435 708
Personnel	-	-	-	-	-	-	-
Transfer payments	610 257	720 394	771 900	104 000	212 957	594 663	435 708
Other current	786	327	217	-	-	-	-
Capital	8 997	8 560	48 277	56 764	6 770	7 046	17 468
Transfer payments	272	-	-	2	2	2	2
Acquisition of capital assets	8 725	8 560	48 277	56 762	6 768	7 044	17 466
Total	620 040	729 281	820 394	160 764	219 727	601 709	453 176

Standard items of expenditure

Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	1 454	1 522	167	1 214	1 271	1 300	6 377
Land and buildings	7 271	7 038	48 110	55 548	5 497	5 744	11 089
Professional and special services	-	-	-	-	-	-	-
Transfer payments	610 529	720 394	771 900	104 002	212 959	594 665	435 710
Miscellaneous	786	327	217	-	-	-	-
Total	620 040	729 281	820 394	160 764	219 727	601 709	453 176

Expenditure trends

Auxiliary and Associated Services is dominated by transfers to the IEC, which rise to R589,5 million in 2003/04.

The spending of Government Printing Works dropped dramatically in 2000/01 due to the closure of the Umtata Printing Works, the one unit of the works that was operating at a loss.

The increase in funding to the Film and Publication Board over the medium term, during which time its budget will grow by an annual average of 30,6 per cent, is necessary to accommodate the expansion of the mandate of the Board to include the protection of children from exploitation and internet pornography.

It is expected that the Department will have to replace much of its vehicle fleet in the medium term. This explains the much higher expenditure for Government Motor Transport in 2004/05.

Changes from the 2001 Budget consist primarily of the additional transfer payments to the IEC, which receives an additional R104 million in 2002/03 to conduct by-elections and upgrade systems and R189,5 million in 2003/04 to prepare for the national elections in early 2004.

Public entities reporting to the Minister

Film and Publication Board

The Film and Publication Board is a statutory body established by the Film and Publications Act (65 of 1996). The 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 classifications to remain at approximately 2 000 films, videos, and computer games per year

over the medium term. The Film and Publication Board is funded by annual grants of approximately R4,0 million, R5,2 million, and R6,7 million over the medium term.

Independent Electoral Commission

The Independent Electoral Commission (IEC) is a permanent body created by the Constitution to promote and safeguard democracy in South Africa. The vision of the IEC is to strengthen constitutional democracy through delivering free and fair elections. Its functions include:

- Managing any election and ensuring that it is free and fair
- Promoting knowledge of sound democratic processes
- Compiling or maintaining the voters' rolls
- 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 electoral expertise and technology
- Continuously reviewing and assessing electoral legislation and proposed electoral legislation
- Promoting voter education
- Promoting cooperation with and between individuals, institutions, governments, and administrations to achieve the IEC's objectives
- Demarcating wards in the local sphere of government or causing them to be demarcated

Provision has been made in 2001/02 and 2002/03 for the general maintenance of the offices of the IEC and for required by-elections. Since the local government elections on 5 December 2000, 79 by-elections involving 324 voting districts have been held around the country.

Government Printing Works

Table 4.7: Summary of revenue, expenditure and financing for the Government Printing Works

	Revenue/Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome	appropriation			
R thousand							
				2001/02			
Revenue							
Current revenue	265 253	292 808	321 624	338 458	359 647	383 373	390 560
<i>Tax revenue</i>	–	–	–	–	–	–	–
<i>Non-tax revenue</i>	265 253	292 808	321 624	338 458	359 647	383 373	390 560
Capital revenue	–	–	–	–	–	–	–
Grants received	22 130	7 000	4 000	1 001	1	1	1
Total Revenue	287 383	299 808	325 624	339 459	359 648	383 374	390 561

R thousand	Revenue/Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome 2000/01	appropriation 2001/02			
Expenditure							
Current expenditure	287 359	299 793	325 607	339 429	359 648	383 374	390 561
<i>Remuneration of employees</i>	55 907	59 277	59 890	58 263	57 158	61 160	62 301
<i>Other goods and services</i>	231 452	240 516	265 717	281 166	302 490	322 214	328 260
<i>Interest</i>	-	-	-	-	-	-	-
<i>Current transfers</i>	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
<i>Acquisition of fixed capital assets</i>	-	-	-	-	-	-	-
<i>Capital transfers</i>	-	-	-	-	-	-	-
Total Expenditure	287 359	299 793	325 607	339 429	359 648	383 374	390 561
Surplus/(Deficit)	24	15	17	30	-	-	-
Financing							
Change in cash and other balances	24	15	17	30	-	-	-
Total Financing	24	15	17	30	-	-	-

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. It also provides related services to other African countries, such as printing high security documents for Namibia, Malawi, and Swaziland. The digital printing facility was used to print ballot papers for Tanzania.

Services were also provided to the private printing industry, including the training of apprentices in mechanised binding operations where such training facilities do not exist in the private sector.

During 2000/01, the Government Printing Works printed and distributed 1 145 editions of the Government Gazette and 1 144 editions of various provincial gazettes.

Editions of provincial gazettes printed by the Government Printing Works

Province	1997/98	1998/99	1999/00	2000/01
Eastern Cape	94	110	124	231
Gauteng	155	134	93	228
Northern Cape	114	95	76	156
Northern Province	115	135	89	140
North West	81	145	99	204
Mpumalanga	123	185	101	185

The Department of Home Affairs accepted control of the Umtata Printing Works in July 1994, when it was decided that the works should continue its operations at a level that would make it self-supporting. However, as part of a rationalisation programme, the Umtata Printing Works was closed down during 2000/01 and its staff members absorbed by the Department of Home Affairs. The Government Printing Works has since established offices in Bisho, Mmabatho, Pietersburg, and Stellenbosch. Apart from losses incurred by the Umtata Printing Works, the trading account of the Government Printing Works generates sufficient revenue to enable it to be self-supporting.

Annexure

Vote 4: Home Affairs

Table 4.8: Summary of expenditure trends and estimates per programme

Table 4.9: Summary of expenditure trends and estimates per economic classification

Table 4.10: Summary of expenditure trends and estimates per standard item

Table 4.11: Summary of transfers and subsidies per programme

Table 4.12: Summary of personnel numbers and costs

Table 4.13: Summary of expenditure on training

Table 4.14: Summary of information and communications technology expenditure

Table 4.8: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	140 460	149 429	154 061	162 524	–	19 391	181 915	181 915	203 019	5 799	208 818	226 436	244 257
2 Services to Citizens	301 644	303 092	520 333	587 374	34 156	25 155	646 685	646 685	436 379	150 215	586 594	668 733	728 262
3 Migration	127 518	134 640	150 942	179 512	–	(8 245)	171 267	171 267	234 094	1 955	236 049	242 410	256 246
4 Auxiliary and Associated Services	620 040	729 281	820 394	123 619	38 131	(986)	160 764	146 764	212 957	6 770	219 727	601 709	453 176
Total	1 189 662	1 316 442	1 645 730	1 053 029	72 287	35 315	1 160 631	1 146 631	1 086 449	164 739	1 251 188	1 739 288	1 681 941
Change to 2001 Budget Estimate							107 602	93 602			228 826	366 189	

Table 4.9: 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 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
Current	1 167 764	1 296 162	1 380 311	823 538	-	31 153	854 691	854 691	1 086 449	-	1 086 449	1 548 690	1 468 487
Personnel	399 611	408 056	424 961	493 238	-	18 896	512 134	512 134	554 118	-	554 118	592 539	639 600
Salaries and wages	264 533	274 311	290 520	334 563	-	13 707	348 270	348 270	389 545	-	389 545	416 554	449 638
Other	135 078	133 745	134 441	158 675	-	5 189	163 864	163 864	164 573	-	164 573	175 985	189 962
Transfer payments	610 257	720 394	771 900	104 987	-	(986)	104 001	104 001	212 958	-	212 958	594 664	435 709
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government													
social security funds	-	-	-	-	-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	-	-
extra-budgetary institutions	610 257	720 394	771 900	104 987	-	(986)	104 001	104 001	212 958	-	212 958	594 664	435 709
provincial government	-	-	-	-	-	-	-	-	-	-	-	-	-
local government	-	-	-	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	157 896	167 712	183 450	225 313	-	13 243	238 556	238 556	319 373	-	319 373	361 487	393 178
Capital	21 898	20 280	265 419	229 491	72 287	4 162	305 940	291 940	-	164 739	164 739	190 598	213 454
Transfer payments	272	-	-	2	-	-	2	2	-	2	2	2	2
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	272	-	-	2	-	-	2	2	-	2	2	2	2
Movable capital	14 355	13 242	217 309	212 072	34 156	4 162	250 390	250 390	-	159 240	159 240	184 852	202 363
Motor vehicles (transport)	1 454	1 522	167	1 214	-	-	1 214	1 214	-	1 271	1 271	1 300	6 377
Equipment - Computers	9 557	7 798	215 859	210 024	34 156	3 737	247 917	247 917	-	155 982	155 982	181 366	193 438
Equipment - Other office equipment	1 698	3 237	754	306	-	256	562	562	-	953	953	1 036	1 222
Other	1 646	685	529	528	-	169	697	697	-	1 034	1 034	1 150	1 326
Fixed capital	7 271	7 038	48 110	17 417	38 131	-	55 548	41 548	-	5 497	5 497	5 744	11 089
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	7 271	7 038	48 110	17 417	38 131	-	55 548	41 548	-	5 497	5 497	5 744	11 089
Total	1 189 662	1 316 442	1 645 730	1 053 029	72 287	35 315	1 160 631	1 146 631	1 086 449	164 739	1 251 188	1 739 288	1 681 941

Table 4.10: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total			
	1998/99	1999/00	2000/01								2001/02	2002/03	2003/04
R thousand													
Personnel	399 611	408 056	424 961	493 238	-	18 896	512 134	512 134	554 118	-	554 118	592 539	639 600
Administrative	67 676	67 845	74 676	61 891	-	4 558	66 449	66 449	81 341	-	81 341	86 644	93 800
Inventories	38 077	34 214	31 535	30 057	-	7 576	37 633	37 633	37 468	-	37 468	42 576	46 039
Equipment	15 229	15 104	218 121	214 398	34 156	3 322	251 876	251 876	1 869	159 240	161 109	186 813	204 488
Land and buildings	7 271	7 038	48 110	17 417	38 131	-	55 548	41 548	-	5 497	5 497	5 744	11 089
Professional and special services	45 207	57 541	73 175	131 039	-	1 949	132 988	132 988	198 695	-	198 695	230 306	251 214
Transfer payments	610 529	720 394	771 900	104 989	-	(986)	104 003	104 003	212 958	2	212 960	594 666	435 711
Miscellaneous	6 062	6 250	3 252	-	-	-	-	-	-	-	-	-	-
Total	1 189 662	1 316 442	1 645 730	1 053 029	72 287	35 315	1 160 631	1 146 631	1 086 449	164 739	1 251 188	1 739 288	1 681 941

Table 4.11: Summary of transfers and subsidies per programme

R thousand	Expenditure outcome				Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Adjusted appropriation	Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02	2002/03			2003/04	2004/05
3 Migration	-	-	-	1	1	-	1	1	1
Consultative Committee for Performing Artists ¹	-	-	-	1	1	-	1	1	1
4 Auxiliary and Associated Services	610 529	720 394	771 900	104 002	212 957	2	212 959	594 665	435 710
Film and Publication Board	3 257	2 894	2 900	3 000	4 000	-	4 000	5 200	6 680
Government Printing Works	7 000	4 000	1 000	1 001	-	1	1	1	1
Government Motor Transport	272	-	-	1	-	1	1	1	1
Independent Electoral Commission	600 000	713 500	768 000	100 000	208 957	-	208 957	589 463	429 028
Total	610 529	720 394	771 900	104 003	212 958	2	212 960	594 666	435 711

¹ Amount specifically and exclusively appropriated.

Table 4.12: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	1 096	987	967	1 035	1 057
2 Services to Citizens	3 431	3 266	3 177	3 376	3 376
3 Migration	1 676	1 553	1 526	1 659	1 804
Total	6 203	5 806	5 670	6 070	6 237
Total personnel cost (R thousand)	399 611	408 056	424 961	512 134	554 118
Unit cost (R thousand)	64,4	70,3	74,9	84,4	88,8

¹ Full-time equivalent

Table 4.13: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	2 446	3 683	4 667	8 539	10 067	10 798
2 Services to Citizens	-	221	-	-	-	-
Total	2 446	3 904	4 667	8 539	10 067	10 798

Table 4.14: Summary of information and communications technology expenditure

	Adjusted appropriation	Medium-term expenditure estimate			
		2001/02	2002/03	2003/04	2004/05
R thousand					
1 Administration	23 319	116 773	157 225	188 761	
Technology	4 250	19 393	18 701	19 126	
Hardware	3 250	14 788	13 969	14 186	
Software and licences	1 000	3 635	3 706	3 774	
Audio-visual equipment	-	-	-	-	
Systems	-	970	1 026	1 166	
IT services	19 069	97 380	138 524	169 635	
Consulting	6 069	6 725	7 107	7 980	
Outsourcing	13 000	90 655	131 417	161 655	

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2002/03	2003/04	2004/05
	2001/02			
2 Services to Citizens	287 423	248 051	325 269	228 797
Technology	206 154	152 903	221 596	187 226
Hardware	203 449	118 032	197 463	175 356
Software and licences	2 705	4 836	4 093	1 830
Audio-visual equipment	-	-	-	-
Systems	-	30 035	20 040	10 040
IT services	81 269	95 148	103 673	41 571
Consulting	-	-	-	-
Outsourcing	81 269	95 148	103 673	41 571
3 Migration	6 178	20 623	19 665	19 035
Technology	6 178	20 623	19 665	19 035
Hardware	-	7 837	6 947	6 458
Software and licences	-	-	-	-
Audio-visual equipment	-	-	-	-
Systems	6 178	12 786	12 718	12 577
IT services	-	-	-	-
Consulting	-	-	-	-
Outsourcing	-	-	-	-
Total	316 920	385 447	502 159	436 593