

Vote 4

Home Affairs

	2005/06 To be appropriated			2006/07	2007/08
MTEF allocations of which:	R2 972 711 000			R2 627 261 000	R2 819 995 000
	<i>Current payments</i>	<i>Transfers</i>	<i>Capital payments</i>		
	R1 299 059 000	R894 215 000	R779 437 000		
Statutory amounts	–			–	–
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 promote a supporting service to this effect.

Programme purpose and measurable objective

Programme 1: Administration

Purpose: Provide for the overall management of the department and provide information systems support to line functions.

Programme 2: Delivery of Services

Purpose: Deliver core services of the department through the provision of services to citizens by granting rights and powers to members of the population, and the control of immigration according to South Africa's skills and investment needs.

Measurable objective: Grant specified rights and citizenship to eligible people by issuing valid documents within the targeted delivery period; control the immigration of various categories of foreigners into and out of the country within the prescribed delivery targets.

Programme 3: Auxiliary and Associated Services

Purpose: Provide support to the Films and Publications Board, the Government Printing Works and the Independent Electoral Commission; provide for the upgrading and maintenance of buildings and accommodation; and purchase vehicles for departmental use.

Measurable objective: Facilitate timely transfer payments to the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission; provide support services to ensure effective service delivery.

Strategic overview and key policy developments: 2001/02 – 2007/08

After the 1994 elections, government was faced with the challenge of aligning state machinery with new constitutional responsibilities. The Department of Home Affairs has experienced difficulties responding to the demands it faces. The appointment of a new director-general in 2003 brought with it a new and sustained focus for the department, which had to be implemented with urgency. The department's medium-term focus is centred on the turnaround strategy developed in 2003. Reforming the department's core civic and immigration services are central to the strategy. A concerted effort is being made to improve service delivery across the department, improve the physical state of its offices, and increase its reach to people in remote areas. The accelerated implementation of the home affairs national identification system (HANIS) is also an essential component of the strategy.

Civic services

The department provides civic services to its citizens, locally and abroad. These services are: maintaining the population register, citizenship, travel documents and passports, and identification.

The difficulties the department experiences in providing these services are: the large number of South Africans who, because of apartheid, are not registered as citizens; corruption and fraud in the acquisition of South African citizenship; and the high incidence of fraudulent marriages for getting South African citizenship. The department needs to find a balance between fast-tracking citizen registration and ensuring the integrity of South African citizenship. The department aims to introduce a permanent citizen registration campaign to reach all people who are not registered. The campaign will raise awareness about the value of the identity document for accessing government grants, employment, education, healthcare, and financial and other private sector services.

The turnaround interventions in overall capacity and infrastructure development, and especially the department's IT strategy, will play a key part in improving the department's services to citizens. All this is also important for combating fraud and corruption and improving business processes.

Marriage laws are being normalised to bring them in line with the needs of a non-discriminatory society. Draft legislation is being finalised, together with the Department of Justice and Constitutional Development, for consolidating all marriage legislation into a single Act covering marriages under civil, customary and religious law. The department's strategic plan includes a campaign to help women who have been adversely affected by fraudulent marriages and women married under customary law, to verify their marital status according to the department's records. This initiative will need to be broadened and sustained over the medium term.

Key to aiding poverty alleviation is the registering of births, as this will assist the Department of Social Development to register children for the child support grant. There will be a broadening of the department's partnerships with the relevant stakeholders and role-players to effect this.

National immigration

More than 8 million travellers enter the country every year as tourists, traders, immigrants and refugees. The department needs to implement immigration policies that promote South Africa's investment, skills and tourism interests. Illegal immigration is a major problem, and a balance must be found between addressing the relevant security concerns and guarding against xenophobia. In accordance with the new immigration policy, based on the Immigration Act (2002) as amended, the department aims to process and approve immigration applications guided by South Africa's skills and investment needs, and its economic, social and cultural interests. The Act prescribes the structure and work of the Immigration Advisory Board, which is responsible for advising the minister on all immigration matters and policy.

The department is setting up a new dedicated immigration branch that will eventually become a law enforcement agency. It will work together with government agencies on investment, human resources development and safety and security. The department has started recruiting personnel for the branch, and this will be accelerated in the medium term. The department is committed to upgrading ports of entry and to working with other departments to ensure border posts are administered efficiently.

Service delivery

Chronic understaffing, inappropriate office location and offices in bad repair cause delays in service delivery, and place an undue burden on people living in remote rural communities and have to travel to the department's offices. Not treating the citizen as a customer also undermines the principles of Batho Pele.

The Department of Home Affairs identified the need for dedicated capacity to improve service delivery, and created a specific subprogramme, *Service Delivery*, in the *Delivery of Services* programme. The main function of the subprogramme is to determine the adequacy of systems and facilities at the interface between departmental staff and clients. Specific interventions include infrastructure and human capacity development to deliver services in the spirit of Batho Pele.

Through additional offices and mobile units, and the increased use of multipurpose community centres, the department plans to increase the reach of its services. The current repair and maintenance programme focuses on upgrading existing offices. The significant increase in the staff complement will ensure more clients are reached. The Client is Always Right campaign encourages staff to treat clients as though they are entitled to the service they are asking for, and to deliver it quickly and in the most convenient way. The department initiated a 24-hour client service centre in November 2004, which will enable the public, other government departments and the private sector to make enquiries about progress with applications, and which will be able to clear blockages and fast-track processes. The centre will evolve as the department's information systems improve.

The department has also instituted a project to identify best practice in managing queues, document signing and workflow in offices, and will implement these practices in all its offices over the medium term, starting in 2005.

Home affairs national identification system

The creation of online services and the implementation of the home affairs national identification system (HANIS), initiated in 1999 to replace the paper-based system, aims to provide an image identification and information system for profiling the South African population to accurately identify all people in the country and assist the beneficiaries of government services. The benefits of the HANIS project will be realised when ID smart cards have been issued. A complete feasibility study and procurement option analysis for the smart card was conducted in 2004. The department will start the tender process during the first half of 2005/06, to stick to its target of delivering the smart card product towards the end of 2007.

Expenditure estimates

Table 4.1: Home Affairs

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2001/02	2002/03	2003/04	2004/05		2005/06	2006/07	2007/08
1. Administration	112 327	150 843	198 252	430 421	430 421	355 897	534 541	564 079
2. Delivery of Services	866 419	978 531	1 049 789	1 329 299	1 176 799	1 642 306	1 629 069	1 775 435
3. Auxiliary and Associated Services	140 760	237 661	703 714	617 895	587 595	974 508	463 651	480 481
Total	1 119 506	1 367 035	1 951 755	2 377 615	2 194 815	2 972 711	2 627 261	2 819 995
Change to 2004 Budget estimate				104 123	(78 677)	282 636	246 666	320 370
Economic classification								
Current payments	731 594	841 007	1 180 291	1 237 597	1 237 597	1 299 059	1 572 030	1 782 196
Compensation of employees	479 378	530 959	660 348	736 872	736 872	849 967	1 025 637	1 152 455
Goods and services	251 348	309 103	518 422	500 725	500 725	449 092	546 393	629 741
<i>of which:</i>								
<i>Consultants and contractors</i>	83 898	111 597	135 927	180 154	180 154	161 877	196 752	227 052
<i>Travel and subsistence</i>	50 482	56 252	68 450	76 778	76 778	69 591	84 199	97 724
<i>Communication</i>	23 964	25 829	36 875	45 552	45 552	42 747	50 792	60 305
<i>Inventory</i>	66 410	89 536	63 040	75 182	75 182	73 508	85 523	104 243
<i>Computer services</i>	12 796	1 269	28 356	52 597	52 597	40 710	53 687	55 847
<i>Maintenance and repairs</i>	2 212	4 445	3 592	20 854	20 854	18 941	22 892	26 607
Financial transactions in assets and liabilities	868	945	1 521	–	–	–	–	–
Transfers and subsidies to:	105 732	216 504	673 675	537 666	537 666	894 215	343 169	411 084
Provinces and municipalities	1 705	1 771	2 306	3 776	3 776	2 856	3 589	4 048
Departmental agencies and accounts	104 000	214 756	671 160	533 761	533 761	891 221	339 433	406 879
Households	27	(23)	209	129	129	138	147	157
Payments for capital assets	282 180	309 524	97 789	602 352	419 552	779 437	712 062	626 715
Buildings and other fixed structures	35 571	19 542	26 345	78 493	48 193	71 776	104 913	53 500
Machinery and equipment	246 609	289 982	71 444	401 853	249 353	572 783	600 465	566 373
Software and other intangible assets	–	–	–	122 006	122 006	134 878	6 684	6 842
Total	1 119 506	1 367 035	1 951 755	2 377 615	2 194 815	2 972 711	2 627 261	2 819 995

Expenditure trends

Expenditure grew rapidly between 2001/02 and 2004/05, increasing from R1,1 billion to R2,4 billion, an annual average increase of 28,5 per cent. In 2005/06, expenditure is expected to increase still further, to R3,0 billion, mainly due to a large increase in transfers to the Independent Electoral Commission (IEC) for the 2005 local government elections. Transfers to the IEC were also a cause of the large increase in expenditure in 2003/04. Expenditure is then expected to fall in 2006/07 before rising again in 2007/08 to reach an expected R2,8 billion.

The underlying increases in the department's operational budget over the next three years will go to the upgrading and development of the department's IT infrastructure and capital investment projects to refurbish, relocate and upgrade Home Affairs regional offices and offices at ports of entry. Expenditure on compensation of employees is expected to continue to grow steadily as the department expands its capacity.

In the 2005 Budget, the department received additional allocations of R282,6 million for 2005/06, R246,7 million for 2006/07 and R417,0 million for 2007/08. Within this, R160 million, R12 million and R63 million have been allocated to the IEC. The remaining additional funds will go towards establishing the new immigration branch, the provision of additional staff and infrastructure, the combating of fraud and corruption, and investment in improved information systems.

Departmental receipts

Income is generated mainly from issuing passports, and identity, travel and other official documents.

Table 4.2: Departmental receipts

	Receipts outcome			Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Sales of goods and services produced by department	263 533	241 740	258 028	277 442	291 980	309 499	324 974
Fines, penalties and forfeits	665	506	595	586	617	654	687
Interest, dividends and rent on land	–	665	–	753	793	840	882
Financial transactions in assets and liabilities	6 377	(299)	4 992	195	206	218	229
Total	270 575	242 612	263 615	278 976	293 596	311 211	326 772

Programme 1: Administration

Administration conducts the overall management, administration and information systems support for 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; providing centralised administrative, legal and office support services; managing departmental personnel and financial administration; determining working methods and procedures; and exercising control through head office.

Expenditure estimates

Table 4.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Minister ¹	646	691	747	791	843	898	943
Deputy Minister ²	507	547	551	614	654	697	732
Management	4 254	4 003	6 961	60 645	50 483	76 039	88 091
Corporate Services	82 328	96 627	128 511	192 560	160 816	208 430	225 302
Information Services (GITO)	24 592	48 975	61 482	175 811	143 101	248 477	249 011
Total	112 327	150 843	198 252	430 421	355 897	534 541	564 079
Change to 2004 Budget estimate				140 089	(27 248)	(10 357)	(8 064)

¹ Payable as from 1 April 2004. Salary: R633 061. Car allowance: R158 265.

² Payable as from 1 April 2004. Salary: R491 157. Car allowance: R122 789.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic classification							
Current payments	105 705	140 604	184 197	311 217	284 451	376 541	402 268
Compensation of employees	47 321	57 159	62 830	99 753	127 146	164 342	187 896
Goods and services	57 837	82 822	120 868	211 464	157 305	212 199	214 372
of which:							
Consultants and contractors	12 458	40 857	44 786	74 929	55 733	75 182	75 952
Travel and subsistence	15 226	17 430	20 830	29 668	22 070	29 771	30 076
Communication	6 109	6 587	9 399	12 095	8 998	12 138	12 262
Inventory	3 050	4 777	4 463	8 798	6 544	8 827	8 918
Computer services	10 029	868	24 114	46 609	34 670	46 769	47 248
Maintenance and repairs	1 328	4 062	466	7 909	5 883	7 936	8 018
Financial transactions in assets and liabilities	547	623	499	–	–	–	–
Transfers and subsidies to:	501	441	752	1 520	764	940	1 037
Provinces and municipalities	499	440	657	1 520	764	940	1 037
Households	2	1	95	–	–	–	–
Payments for capital assets	6 121	9 798	13 303	117 684	70 682	157 060	160 774
Machinery and equipment	6 121	9 798	13 303	112 676	67 674	150 376	153 932
Software and other intangible assets	–	–	–	5 008	3 008	6 684	6 842
Total	112 327	150 843	198 252	430 421	355 897	534 541	564 079

Expenditure trends

Expenditure more than doubled in 2004/05 to reach R430,4 million, due to significant investments in IT equipment, as well as large increases in capacity. In 2005/06, expenditure is expected to fall to R355,9 million before increasing again to reach R564,1 million in 2007/08. These later increases are also due mainly to IT investments.

Within the additional amounts allocated in the 2005 Budget, R45,9 million in 2005/06, R71,8 million in 2006/07 and R83,1 million in 2007/08 were for compensation of employees, an internship programme and information systems.

Programme 2: Delivery of Services

Delivery of Services was formed by combining the previous *Services to Citizens* and *Immigration* programmes since there is such a close relationship between the two kinds of service. The new programme delivers the department's core services, using provincial office infrastructure, mobile units, client service centres, multipurpose centres, border posts, refugee reception centres and foreign offices. The programme provides services to citizens by granting rights and powers to members of the population, and dealing with travel and passport matters, citizenship and population registration. It also controls immigration according to South Africa's skills and investment needs, and controls visitors who enter the country temporarily.

The programme comprises seven subprogrammes:

- *Travel Documents and Citizenship* issues passports and other travel documents; provides financial assistance to citizens abroad; and determines and grants citizenship and its forfeiture.

- *Population Register* maintains a register of citizens and immigrants who have acquired the right to permanent residence, as well as registers of births, deaths and marriages.
- *Service Delivery* develops systems for improving the department's service delivery.
- *Admissions* issues temporary and permanent residence permits.
- *Immigration Control* deals with the deportation of illegal immigrants.
- *Refugee Affairs* is tasked with the administration of refugees and asylum seekers.
- *Board and Committees* considers all the appeals made against the decisions of the Standing Committee for Refugee Affairs.

Expenditure estimates

Table 4.4: Delivery of Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Travel Documents and Citizenship	32 474	25 568	36 628	35 528	56 215	37 149	39 803
Population Register	379 200	431 658	262 186	386 667	632 942	461 882	476 179
Service Delivery	408 316	447 822	617 866	723 874	687 746	901 227	951 830
Admissions	11 275	10 740	14 401	15 664	14 492	16 165	18 467
Immigration Control	32 778	58 576	112 478	152 859	235 472	194 024	267 703
Refugee Affairs	1 301	2 093	2 899	3 993	4 588	5 781	6 843
Board and Committees	1 075	2 074	3 331	10 714	10 851	12 841	14 610
Total	866 419	978 531	1 049 789	1 329 299	1 642 306	1 629 069	1 775 435
Change to 2004 Budget estimate				330 421	574 885	699 150	799 020

Economic classification							
Current payments	625 889	700 403	993 447	926 380	1 014 608	1 195 489	1 379 928
Compensation of employees	432 057	473 800	597 518	637 119	722 821	861 295	964 559
Goods and services	193 511	226 281	394 907	289 261	291 787	334 194	415 369
of which:							
Consultants and contractors	71 440	70 740	91 141	105 225	106 144	121 570	151 100
Travel and subsistence	35 256	38 822	47 620	47 110	47 521	54 428	67 648
Communication	17 855	19 242	27 476	33 457	33 749	38 654	48 043
Inventory	63 360	84 759	58 577	66 384	66 964	76 696	95 325
Computer services	2 767	401	4 242	5 988	6 040	6 918	8 599
Maintenance and repairs	884	383	479	12 945	13 058	14 956	18 589
Financial transactions in assets and liabilities	321	322	1 022	–	–	–	–
Transfers and subsidies to:	1 231	1 307	1 763	2 385	2 230	2 796	3 168
Provinces and municipalities	1 206	1 331	1 649	2 256	2 092	2 649	3 011
Households	25	(24)	114	129	138	147	157
Payments for capital assets	239 299	276 821	54 579	400 534	625 468	430 784	392 339
Machinery and equipment	239 299	276 821	54 579	283 536	493 598	430 784	392 339
Software and other intangible assets	–	–	–	116 998	131 870	–	–
Total	866 419	978 531	1 049 789	1 329 299	1 642 306	1 629 069	1 775 435

Expenditure trends

This is a new programme and is a merger of the previous *Programme 2: Services to Citizens* and *Programme 3: Immigration* and a portion of *Programme 1: Administration*. The expenditure tables have been restated for the new programme structure.

Expenditure is expected to increase sharply in 2005/06, rising to R1,6 billion from R1,3 billion, and then to increase slowly over the following two years. This is due to significantly higher expenditure on the *Population Register* subprogramme, linked to capital investments for HANIS, as well as a large increase in the allocation to the *Immigration Control* subprogramme.

The department received additional funding in the 2005 Budget amounting to R73,1 million (2005/06), R157,9 million (2006/07) and R249,9 million (2007/08), for compensation of employees, mobile units, vehicles, a passport printer and birth registration and permanent registration campaigns.

Service delivery objectives and indicators

Recent outputs

Civic services and service delivery

As the department's IT infrastructure has not been upgraded in all areas and is still being restructured, applications for passports, identity and travel documents, as well as birth, death and marriage certificates, could not always be processed within the targeted time during 2004/05. The upgrading will be addressed over the medium term through the department's IT-Ingwe projects, which will replace the present outdated manual systems with fully automated systems.

The department has restructured the procedures for issuing temporary identity certificates. These are now issued on the spot at all departmental offices, countrywide. The previous waiting period for a temporary identity certificate was between four and seven days.

Visas and permits

Ninety-five per cent of the visa applications received were processed within the prescribed 10-day period. Most South African missions abroad process visa applications within three days. Between April and November 2004, 51 376 permits were issued by missions abroad and provincial offices. Of these, 10 503 were permanent permits, 2 529 were business permits, 8 822 were work permits and 29 522 were visitors' permits.

Illegal foreigners and refugees

A total of 154 808 illegal foreigners were deported in 2003, and 141 722 were deported from January to October 2004. A small percentage of detainees are released due to logistical or legal hindrances to deportation. Of the approximately 18 889 asylum applications received during 2003/04, 2 045 were processed by the department's refugee status determination officers.

Selected medium-term output targets

Delivery of Services

Measurable objective: Grant specified rights and citizenship to eligible people by issuing valid documents within the targeted delivery period; control the immigration of various categories of foreigners into and out of the country within the prescribed delivery targets.

Subprogramme	Output	Measure/Indicator	Target
Travel Documents and Citizenship	Passports and other travel documents, and emergency travel documents	Percentage of requested documents processed correctly within the targeted delivery period	Correctly process 80% of all passports and travel documents within 5 weeks, and 95% of all temporary passports within 1 week, and emergency travel certificates on the spot, by the end of 2005/06
	Citizenship determined and granted or declined	Percentage of applications finalised correctly within the targeted delivery period	Finalise 80% of all applications within a maximum of 8 weeks by the end of 2005/06

Subprogramme	Output	Measure/Indicator	Target
	Identity documents	Percentage of requested documents correctly processed within the targeted delivery period	Correctly process 80% of all applications for identity documents within 2 months for a permanent document and on the spot for a temporary document
Population Register	New recordings on population register (issued birth, marriage and death certificates)	Percentage of requests for recordings dealt with correctly within the targeted delivery period	Correctly process 95% of all requests for recordings within 1 day by the end of 2005/06
Service Delivery	Effective and efficient services at all service outlets	Standard of service in terms of quantity, quality and timeliness	Basic standards introduced at all service delivery outlets by October 2005
	Improved and expanded service delivery	New infrastructure	Phased implementation of new infrastructure begun by August 2005
	Improved client relations	Steps taken to improve client relations	Client is Always Right campaign implemented by November 2005
Admissions	Permanent and temporary residence permits	Percentage of temporary and permanent residence permits processed correctly within the targeted delivery period:	100% of temporary and permanent residence permits correctly and within the service delivery period (6 to 8 weeks for local application, and 18 months for a foreign application) by the end of 2005/06
	Visas	Percentage of visas issued correctly within the targeted delivery period	95% of visas issued correctly within 10 days by the end of 2005/06
Immigration Control	Illegal immigrants deported	Percentage of illegal immigrants successfully deported within the prescribed limits and targeted period	90% of all detained illegal immigrants successfully deported within 30 days from the date of arrest, or 90 days with a warrant of a court, by the end of 2005/06
Refugee Affairs	Asylum granted to refugees	Percentage of requests processed and certificates issued within the targeted delivery period	99% of all applications received for asylum within the targeted delivery period (3 months for initial processing and a further 3 months for appeal in terms of the Refugee Act (1998)) by the end of 2005/06
Board and Committees	Appeals processed	Percentage of applications processed correctly within the targeted delivery period Percentage of appeal cases finalised	99% of all applications processed within the stated targeted delivery period by the end of 2005/06 90% of appeal cases finalised by the end of 2005/06

Programme 3: Auxiliary and Associated Services

The main function of *Auxiliary and Associated Services* is to fund the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission. Expenditure for departmental vehicles and capital works is also included in this programme.

There are five subprogrammes:

- *Film and Publication Board* 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.

- *Independent Electoral Commission* provides for the establishment and composition of the IEC to manage elections and referendums, and makes provision for the establishment of an electoral court, in terms of the Independent Electoral Commission Act (1996).
- *Property Management* manages the properties occupied by the department.

Expenditure estimates

Table 4.5: Auxiliary Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Film and Publication Board	3 000	4 000	5 200	6 680	6 774	7 233	7 667
Government Printing Works	1 000	–	25 000	179	189	200	212
Government Motor Transport	1 189	3 363	3 562	5 641	11 511	19 305	20 102
Independent Electoral Commission	100 000	210 756	640 960	526 902	884 258	332 000	399 000
Property Management	35 571	19 542	28 992	78 493	71 776	104 913	53 500
Total	140 760	237 661	703 714	617 895	974 508	463 651	480 481
Change to 2004 Budget estimate				–	–	–	(1 537)

Economic classification

Current payments	–	–	2 647	–	–	–	–
Goods and services	–	–	2 647	–	–	–	–
of which:							
Maintenance and repairs	–	–	2 647	–	–	–	–
Transfers and subsidies to:	104 000	214 756	671 160	533 761	891 221	339 433	406 879
Departmental agencies and accounts	104 000	214 756	671 160	533 761	891 221	339 433	406 879
Payments for capital assets	36 760	22 905	29 907	84 134	83 287	124 218	73 602
Buildings and other fixed structures	35 571	19 542	26 345	78 493	71 776	104 913	53 500
Machinery and equipment	1 189	3 363	3 562	5 641	11 511	19 305	20 102
Total	140 760	237 661	703 714	617 895	974 508	463 651	480 481

Details of transfers and subsidies:

Departmental agencies and accounts							
Current	104 000	214 756	671 160	533 761	891 221	339 433	406 879
Film and Publication Board	3 000	4 000	5 200	6 680	6 774	7 233	7 667
Government Printing Works	1 000	–	25 000	179	189	200	212
Independent Electoral Commission	100 000	210 756	640 960	526 902	884 258	332 000	399 000
Total departmental agencies and accounts	104 000	214 756	671 160	533 761	891 221	339 433	406 879

Expenditure trends

Transfers to the Independent Electoral Commission make up much of the expenditure of this programme, explaining the large movements in allocations, as the IEC's costs are driven by the electoral cycle. The large expenditure increases up to 2003/04 were mainly due to the 2004 national elections, and the high level of expenditure in 2004/05 and the significant increase in 2006/07 are due to the 2005 local government elections.

In 2003/04, R25 million was provided for the restructuring of the Government Printing Works, and expenditure on the *Government Motor Transport* subprogramme is expected to rise as it invests in new vehicles.

The 2005 Budget allocated additional amounts of R163,7 million for 2005/06, R16,9 million for 2006/07 and R83,9 million for 2007/08. These funds will mainly go towards transfers to the IEC.

Service delivery objectives and indicators

Selected medium-term output targets

Auxiliary and Associated Services

Measurable objectives: Facilitate timely transfer payments to the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission; and provide support services to ensure effective service delivery.

Subprogramme	Output	Measure/Indicators	Target
Film and Publication Board	Classification of films, interactive computer games and publications Registration of all traders in films and interactive computer games	Number of films and interactive computer games classified within the target delivery period Number of distributors and exhibitors registered within the target delivery period	3 000 films and 500 interactive computer games classified in 2005/06 within 2 to 4 days 600 registrations in 2005/06 within the required turnaround time of 24 hours
Independent Electoral Commission	National, provincial and local elections and by-elections	Elections as planned	2005 local elections

Independent Electoral Commission¹

The Independent Electoral Commission is a chapter 9 institution created by the Constitution. Its vision is to strengthen constitutional democracy through the delivery of free and fair elections.

There were 14 650 voting stations that catered for the 18,1 million registered voters for the national and provincial elections of 1999. This increased to 16 966 voting stations and 20,6 million voters for the national and provincial elections of 2004. It is expected that the number of voting stations will increase to about 19 000 for the next local government elections. A registration campaign will precede those elections. The increase in the number of voting stations is in part due to the increase in the number of registered voters, but is also aimed at facilitating participation by voters. This applies particularly to rural areas where voters initially had to travel long distances, but it is as applicable in the many rapidly expanding informal settlements in urban areas.

In preparation for the third local government elections in 2005, the IEC's budget has been increased by an additional R160 million for 2005/06 to enable the IEC to cater for an increase in the number of electoral offices, voter education and other required logistical facilities.

Table 4.6: Financial summary for the Independent Electoral Commission (IEC)

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	24 298	12 165	19 102	9 501	2 002	551	301
Interest	14 095	11 781	18 625	5 500	1 500	500	250
Other non-tax revenue	10 203	385	477	4 001	502	51	51
Transfers received	100 000	210 756	640 960	526 902	884 258	332 000	399 000
Total revenue	124 298	222 921	660 062	536 403	886 260	332 551	399 301

¹ The IEC is a constitutional institution reporting directly to Parliament.

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Expenses							
Current expense	251 402	246 326	612 914	604 396	886 260	332 551	399 301
Compensation of employees	75 685	83 606	187 996	240 472	300 927	149 582	154 411
Goods and services	146 760	156 101	409 016	348 924	573 596	159 784	226 295
Depreciation	28 956	6 619	15 902	15 000	11 737	23 185	18 595
Total expenses	251 402	246 326	612 914	604 396	886 260	332 551	399 301
Surplus / (Deficit)	(127 104)	(23 405)	47 148	(67 993)	-	-	-
BALANCE SHEET SUMMARY							
Carrying value of assets	11 573	38 875	38 185	44 185	61 448	56 263	50 668
<i>of which: Acquisition of assets</i>	<i>2 846</i>	<i>33 615</i>	<i>14 714</i>	<i>21 000</i>	<i>29 000</i>	<i>18 000</i>	<i>13 000</i>
Inventory	349	399	40 579	800	500	300	500
Receivables and prepayments	14 009	14 519	30 938	4 378	4 565	4 535	4 530
Cash and cash equivalents	103 173	83 533	131 222	19 285	1 235	1 150	1 050
Total assets	129 104	137 326	240 924	68 647	67 748	62 248	56 748
Capital and reserves	89 597	66 192	113 340	45 347	45 348	45 348	45 348
Trade and other payables	30 561	63 389	113 842	15 000	15 000	10 000	5 000
Provisions	8 946	7 745	13 742	8 300	7 400	6 900	6 400
Total equity and liabilities	129 104	137 326	240 924	68 647	67 748	62 248	56 748

Data provided by the Independent Electoral Commission

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 (1996) as amended. The Act regulates the creation, production, possession, exhibition and distribution of films, interactive computer games and publications. The board is also responsible for monitoring the business of adult premises to ensure that the business is conducted in strict compliance with their licence and registration terms and conditions.

During the 2003/04, the board classified 3 424 films and interactive computer games. As part of its efforts to protect children from being used in child pornography, the board has established a hotline for members of the public to report child pornography.

Compliance monitors, or inspectors, have been appointed in the major cities to monitor distributors on site to ensure that films are distributed in compliance with all the requirements of the Act. Currently, inspectors have been appointed in Cape Town, Port Elizabeth, Durban and Johannesburg. This will be extended to other areas in the country during the next financial year.

The board is funded by an annual transfer: R6,8 million for 2005/06, R7,2 million for 2006/07 and R7,7 million for 2007/08.

Government Printing Works

The Government Printing Works provides stationery and related items to government departments, provincial governments and local authorities. It publishes, markets and distributes government publications. The Government Printing Works also provides related services to other African countries, such as printing high security documents for Namibia, Malawi and Swaziland, and ballot papers for the Tanzanian government.

During 2003/04, the Government Printing Works printed and distributed 1 698 editions of the Government Gazette. In addition, 1 154 editions of various provincial gazettes were also printed, as indicated in the table below:

Provincial gazettes printed by the Government Printing Works

Province (editions)	2000/01	2001/02	2002/03	2003/04
Eastern Cape	231	127	135	114
Gauteng	228	341	474	582
Northern Cape	156	72	80	91
Limpopo	140	103	93	103
North West	204	88	115	138
Mpumalanga	185	116	107	126

In line with a Cabinet resolution, National Treasury has relisted the Government Printing Works as a schedule 3A national public entity. The enabling legislation will be submitted for parliamentary consideration in the second quarter of 2005.

Annexure

Vote 4: Home Affairs

Table 4.A: Summary of expenditure trends and estimates per programme and economic classification

Table 4.B: Summary of personnel numbers and compensation of employees per programme

Table 4.C: Summary of expenditure on training per programme

Table 4.D: Summary of information and communications technology expenditure per programme

Table 4.E: Summary of expenditure on infrastructure

Table 4.A: Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Preliminary outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2003/04			2004/05			
1. Administration	170 213	206 327	198 252	216 025	214 396	430 421	430 421
2. Delivery of Services	1 104 896	1 202 844	1 049 789	1 477 083	(147 784)	1 329 299	1 176 799
3. Auxiliary and Associated Services	695 944	723 517	703 714	580 384	37 511	617 895	587 595
Total	1 971 053	2 132 688	1 951 755	2 273 492	104 123	2 377 615	2 194 815
Economic classification							
Current payments	1 054 314	1 187 038	1 180 291	1 081 684	155 913	1 237 597	1 237 597
Compensation of employees	608 818	634 188	660 348	678 599	58 273	736 872	736 872
Goods and services	445 496	552 850	518 422	403 085	97 640	500 725	500 725
Financial transactions in assets and liabilities	–	–	1 521	–	–	–	–
Transfers and subsidies	673 149	673 154	673 675	512 076	25 590	537 666	537 666
Municipalities	1 876	1 881	2 306	2 059	1 717	3 776	3 776
Departmental agencies and accounts	671 160	671 160	671 160	509 888	23 873	533 761	533 761
Households	113	113	209	129	–	129	129
Payments for capital assets	243 590	272 496	97 789	679 732	(77 380)	602 352	419 552
Buildings and other fixed structures	21 279	48 573	26 345	58 689	19 804	78 493	48 193
<i>Buildings</i>	21 279	48 573	26 345	58 689	19 804	78 493	48 193
Machinery and equipment	222 311	223 923	71 444	471 043	(69 190)	401 853	249 353
<i>Transport equipment</i>	3 505	3 505	3 562	11 807	(6 166)	5 641	5 641
<i>Other machinery and equipment</i>	218 806	220 418	67 882	459 236	(63 024)	396 212	243 712
Software and intangible assets	–	–	–	150 000	(27 994)	122 006	122 006
Total	1 971 053	2 132 688	1 951 755	2 273 492	104 123	2 377 615	2 194 815

Table 4.B: Summary of personnel numbers and compensation of employees per programme¹

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	1 035	1 012	1 078	1 284	1 454
2. Delivery of Services	5 035	4 974	5 278	5 643	6 014
Total	6 070	5 986	6 356	6 927	7 468
Total personnel cost (R thousand)	479 378	530 959	660 348	736 872	849 967
Unit cost (R thousand)	79	89	104	106	114

¹ Budgeted full-time equivalent**Table 4.C: Summary of expenditure on training per programme**

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
1. Administration	4 667	5 492	9 828	11 445	24 053	37 362	40 679
Total	4 667	5 492	9 828	11 445	24 053	37 362	40 679

Table 4.D: Summary of information and communications technology expenditure per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
1. Administration	23 319	116 773	158 875	190 917	203 432	215 638	226 420
Technology	4 250	19 393	20 351	21 282	23 619	25 036	26 288
IT services	19 069	97 380	138 524	169 635	179 813	190 602	200 132
2. Delivery of Services	293 601	268 674	377 634	287 574	292 958	310 536	326 062
Technology	212 332	173 526	273 961	246 003	248 893	263 827	277 018
IT services	81 269	95 148	103 673	41 571	44 065	46 709	49 044
Total	316 920	385 447	536 509	478 491	496 390	526 174	552 482

Table 4.E: Summary of expenditure on infrastructure

Projects	Description	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
		Audited	Audited	Preliminary outcome				
R thousand		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Infrastructure programmes or large infrastructure projects								
RAMP for 136 State owned buildings	Major projects : Krugersdorp, Khayelitsha, Civitas, Marabastad and multipurpose community offices in the rural areas .	34 200	8 706	21 345	72 004	47 825	77 700	53 500
Small project groups								
Small RAMP projects	Five offices per region	–	8 117	5 000	2 000	10 951	13 013	–
Maintenance on infrastructure								
Day to day maintenance on infrastructure		1 371	2 719	2 647	4 489	13 000	14 200	–
Total		35 571	19 542	28 992	78 493	71 776	104 913	53 500