

Vote 4

Home Affairs

R thousand	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	2 800 405	3 053 800	3 742 585
<i>of which:</i>			
Current payments	1 844 348	1 990 089	2 274 762
Transfers and subsidies	361 169	441 084	850 375
Payments for capital assets	594 888	622 627	617 448
Statutory amounts	-	-	-
Executive authority	Minister of Home Affairs		
Accounting officer	Director-General of Home Affairs		

Aim

The aim of the Department of Home Affairs is to protect and regulate the interests of the inhabitants of the Republic of South Africa regarding their individual status, identity and specific rights and powers, and to promote a supporting service for this.

Programme purposes

Programme 1: Administration

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

Programme 2: Delivery of Services

Deliver the department's core services: granting rights and citizenship to eligible people and controlling immigration according to South Africa's skills and investment needs.

Programme 3: Auxiliary and Associated Services

Provide support to the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission. Provide for upgrading and maintaining buildings and accommodation. Purchase vehicles for departmental use.

Strategic overview and key policy developments: 2002/03 – 2008/09

In 2003, the Department of Home Affairs developed a turnaround strategy to address its shortcomings in key areas such as immigration services, technology and infrastructure, and in service delivery across the department. The strategy has had a significant impact. During the past year, much of the department's focus has been on the turnaround strategy and targeted operational improvements. There have therefore been no significant changes to major legislation and policies. The South African Citizenship Act (1995) and the Births and Deaths Registration Act (1992) are the main pillars underpinning civic services, while the new Immigration Act (2002) continues to guide immigration policy.

Citizen registration

A core function of the Department of Home Affairs is to record the identity and status of all South African citizens. This is crucial to managing and regulating social, economic and political activities, and is the foundation for democracy and development. Many South Africans are unregistered, and the department has instituted a survey which will provide vital information for correctly registering all citizens. Initiatives such as electronic registration at hospitals, pilot integrated client service consoles in identified offices, mobile registration units and unique identity numbers will need to be broadened and sustained over the medium term.

Ongoing education campaigns, business process reviews and quality control measures aim to counter significant corruption and fraud in acquiring South African citizenship, including through fraudulent marriages. A complete review of the civic affairs legislative framework is imminent to ensure that loopholes are closed and that the legislation aligns with the Constitution and with government policy.

The department's IT strategy will play a key role in citizen registration. The home affairs national identification system (HANIS) and the smart card will also improve identification and curb corruption. These instruments will enable instant access to converted digital information. Information in the population register will also be up to date and accurate.

National immigration

The national immigration branch was launched in 2005 and has the potential to radically transform and professionalise the department's immigration function, but capacity building is imperative.

Improved interactions with key stakeholders and role-players, and concluding agreements with neighbouring countries, are critical for effective border control and law enforcement.

The improvement of refugee management has been identified as a high priority, with special emphasis on eradicating all backlog cases, improved capacity and a review of the Refugees Act (1998). The department will also improve and expand on its capacity to provide information to other departments.

The work of improving government services at ports of entry has started in earnest, through the establishment of the interdepartmental border control operational co-ordinating committee, chaired by the department. Among its tasks, the committee is to look at developing infrastructure and improving border posts.

Service delivery

The first phase of the client service centre has been finalised. It will be converted into a fully-fledged 24-hour client service centre that will enable the public, other government departments and the private sector to make enquiries about progress with applications, and it will clear blockages and fast-track processes.

To deliver a service to all South Africans, the department requires a global footprint; a 10-year plan for rolling out home affairs representation abroad has been developed. The department needs to be represented by senior officials in countries where international organisations such as the International Organisation for Migration, the UN High Commissioner for Refugees and the African Union are based, and where South Africa's trade links and tourism market are expanding. Personnel will be placed in 10 missions each financial year.

The department is also strengthening its capacity in front offices. The *Service Delivery* subprogramme has been established within the *Delivery of Services* programme to realise the department's commitment to Batho Pele principles. To improve access to services, a proposal on opening priority offices has been developed, based on research which maps all offices and services

countrywide, including proposed offices and services. The research provides a gap analysis and highlights unserved areas. The department has also introduced mobile units to service deeply rural and marginalised urban areas. The online registration of births and deaths has been introduced at hospitals. These initiatives will be expanded upon in the future.

Expenditure estimates

Table 4.1 Home Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
R thousand								
1. Administration	172 386	232 479	501 570	427 265	385 265	491 210	516 497	578 173
2. Delivery of Services	956 988	1 015 562	912 401	1 570 688	1 434 288	1 712 400	1 898 017	2 099 949
3. Auxiliary and Associated Services	300 655	773 974	655 472	1 121 121	1 121 121	596 795	639 286	1 064 463
Total	1 430 029	2 022 015	2 069 443	3 119 074	2 940 674	2 800 405	3 053 800	3 742 585
Change to 2005 Budget estimate				146 363	(32 037)	173 144	233 805	781 591

Economic classification

Current payments	904 001	1 250 551	1 301 456	1 537 706	1 495 706	1 844 348	1 990 089	2 274 762
Compensation of employees	530 959	660 348	648 772	845 650	803 650	1 055 481	1 208 866	1 388 007
Goods and services	372 097	588 682	652 643	692 056	692 056	788 867	781 223	886 755
<i>of which:</i>								
Communication	25 829	36 875	37 696	49 641	49 641	56 139	54 820	62 536
Computer Services	1 269	28 356	122 827	58 913	58 913	68 372	70 189	79 441
Consultants, contractors and special services	111 597	135 927	152 100	289 822	289 822	322 765	305 534	350 248
Inventory	89 536	63 040	85 462	71 888	71 888	80 234	76 317	87 418
Maintenance repair and running cost	4 445	3 592	57 568	15 453	15 453	17 678	17 651	20 062
Operating leases	49 939	56 488	65 752	78 209	78 209	96 862	108 965	120 502
Travel and subsistence	56 252	68 450	61 054	63 311	63 311	71 937	70 836	80 691
Municipal services	13 055	13 772	14 458	15 604	15 604	18 282	19 840	21 089
Financial transactions in assets and liabilities	945	1 521	41	-	-	-	-	-
Transfers and subsidies	216 504	673 675	541 678	955 958	955 958	361 169	441 084	850 375
Provinces and municipalities	1 771	2 306	2 153	2 782	2 782	2 191	2 468	2 666
Departmental agencies and accounts	214 756	671 160	533 760	951 221	951 221	357 433	436 879	845 839
Households	(23)	209	5 765	1 955	1 955	1 545	1 737	1 870
Payments for capital assets	309 524	97 789	226 309	625 410	489 010	594 888	622 627	617 448
Buildings and other fixed structures	19 542	26 345	20 094	64 576	64 576	104 913	53 500	55 994
Machinery and equipment	289 982	71 444	182 368	379 951	279 951	489 975	559 417	534 199
Software and other intangible assets	-	-	23 847	180 883	144 483	-	9 710	27 255
Total	1 430 029	2 022 015	2 069 443	3 119 074	2 940 674	2 800 405	3 053 800	3 742 585

Expenditure trends

Expenditure grew rapidly between 2002/03 and 2005/06, increasing from R1,4 billion to R3,1 billion, an average annual increase of 29,7 per cent. It is expected to rise at a lower rate of 6,3 per cent over the 2006 medium-term expenditure framework (MTEF), reaching R3,7 billion by 2008/09. The sharp increase in 2005/06 is mainly due to large increases in transfers to the Independent Electoral Commission (IEC) for the local government elections as well as for filling vacant posts. The large increase in 2003/04 is also due to transfers to the IEC.

Over the MTEF, expenditure on compensation of employees, on average 35,4 per cent of the department's budget, is expected to grow strongly again, at an average rate of 18 per cent, as the department expands its capacity.

In the 2006 Budget, the department received additional allocations of R78 million for 2006/07, R130 million for 2007/08 and R670 million for 2008/09. The funds have been allocated as follows for these years: IEC – R18 million, R30 million and R420 million; capacity building - R60 million, R100 million and R250 million (including costs for filling posts and lease accommodation); and devolution of funds from the Department of Public Works – R95,1 million R103,8 million and R111,6 million.

Departmental receipts

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

Table 4.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Departmental receipts	222 796	316 623	302 095	293 596	317 127	332 983	349 632
Sales of goods and services produced by department	226 818	317 107	295 416	291 980	309 499	324 974	341 223
Sales of scrap, waste and other used current goods	8	11	–	–	–	–	–
Fines, penalties and forfeits	(3 363)	(323)	6 257	617	6 570	6 898	7 243
Interest, dividends and rent on land	(667)	(172)	1	793	840	882	926
Sales of capital assets	–	–	497	–	–	–	–
Financial transactions in assets and liabilities	–	–	(76)	206	218	229	240
Total	222 796	316 623	302 095	293 596	317 127	332 983	349 632

Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services.

Expenditure estimates

Table 4.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Minister ¹	691	747	791	837	887	934	981
Deputy Minister ²	547	551	601	649	688	725	761
Management	25 546	41 188	37 826	118 595	175 572	196 643	214 748
Corporate Services	96 627	128 511	400 870	159 832	188 518	208 508	234 809
Information Services (GITO)	48 975	61 482	61 482	147 352	125 545	109 687	126 874
Total	172 386	232 479	501 570	427 265	491 210	516 497	578 173
Change to 2005 Budget estimate				71 368	(43 331)	(47 582)	(14 110)

¹ Payable as from 1 April 2005. Salary: R 669 462. Car allowance: R 167 365.

² Payable as from 1 April 2005. Salary: R 519 399. Car allowance: R 129 849.

Economic classification

	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Current payments	162 111	218 353	330 834	347 912	444 471	484 244	541 577
Compensation of employees	75 574	90 786	89 667	180 238	248 525	280 617	311 534
Goods and services	85 914	127 068	241 167	167 674	195 946	203 627	230 043
of which:							
Communication	7 491	11 103	12 434	17 907	20 927	21 745	24 570
Computer Services	878	24 120	99 794	51 115	59 724	62 066	70 117
Consultants, contractors and special services	41 517	45 867	46 200	20 144	23 533	24 456	27 628
Inventory	5 134	5 002	12 336	8 150	9 523	9 896	11 180
Maintenance repair and running cost	4 062	466	7 102	8 947	10 464	10 874	12 284
Travel and subsistence	18 174	22 835	25 640	27 939	32 664	33 945	38 348
Financial transactions in assets and liabilities	623	499	–	–	–	–	–
Transfers and subsidies	452	767	2 703	1 194	1 233	1 378	1 488
Provinces and municipalities	451	672	490	929	959	1 072	1 158
Households	1	95	2 213	265	274	306	330
Payments for capital assets	9 823	13 359	168 033	78 159	45 506	30 875	35 108
Machinery and equipment	9 823	13 359	161 209	29 166	45 506	30 875	32 853
Software and other intangible assets	–	–	6 824	48 993	–	–	2 255
Total	172 386	232 479	501 570	427 265	491 210	516 497	578 173

Expenditure trends

Expenditure grows steadily over the seven-year-period, rising from R172,4 million in 2002/03 to R427,3 million in 2005/06, at an average annual rate of 35,3 per cent. It is expected to increase at a lower rate of 10,6 per cent, reaching R578,2 million in 2008/09. The large increase of R269,1 million to R501,6 million in 2004/05 was mainly due to a reprioritisation process. The one-off increase in 2005/06 in the *Information Services* subprogramme was because of the rollout of the basic accounting system (BAS) to a number of offices that did not have the system before. The increase in expenditure over the MTEF is mainly attributable to capacity building.

Programme 2: Delivery of Services

The *Delivery of Services* programme comprises three main branches: civic services, service delivery and national immigration. It grants rights and powers to citizens and deals 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.

There are seven subprogrammes:

- *Travel Documents and Citizenship* issues passports and other travel documents, provides financial assistance to citizens abroad, and determines and grants citizenship.
- *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* administers refugees and asylum seekers.
- *Board and Committees* considers all appeals against the decisions of the standing committee for refugee affairs.

Expenditure estimates

Table 4.4 Delivery Of Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Travel Documents and Citizenship	25 568	36 628	36 308	56 604	40 955	45 542	52 226
Population Register	431 658	262 186	222 842	602 330	607 141	544 230	578 161
Service Delivery	426 279	583 639	528 924	662 204	838 744	909 048	1 028 704
Admissions	10 740	14 401	11 686	16 457	19 811	21 111	22 401
Immigration Control	58 576	112 478	99 988	218 669	188 674	358 875	398 332
Refugee Affairs	2 093	2 899	6 018	4 301	4 836	5 029	5 205
Board and Committees	2 074	3 331	6 635	10 123	12 239	14 182	14 920
Total	956 988	1 015 562	912 401	1 570 688	1 712 400	1 898 017	2 099 949
Change to 2005 Budget estimate				(71 618)	83 331	122 582	235 742

Economic classification

Current payments	678 896	959 291	874 554	1 095 981	1 284 733	1 377 040	1 591 594
Compensation of employees	455 385	569 562	559 105	665 412	806 956	928 249	1 076 473
Goods and services	223 189	388 707	315 408	430 569	477 777	448 791	515 121
<i>of which:</i>							
<i>Communication</i>	18 338	25 772	25 262	31 734	35 212	33 075	37 966
<i>Computer Services</i>	391	4 236	23 033	7 798	8 648	8 123	9 324
<i>Consultants, contractors and special services</i>	70 080	90 060	105 900	269 678	299 232	281 078	322 620
<i>Inventory</i>	84 402	58 038	73 126	63 738	70 711	66 421	76 238
<i>Maintenance repair and running cost</i>	383	479	34 608	6 506	7 214	6 777	7 778
<i>Travel and subsistence</i>	38 078	45 615	35 414	35 372	39 273	36 891	42 343
Financial transactions in assets and liabilities	322	1 022	41	–	–	–	–
Transfers and subsidies	1 296	1 748	5 215	3 543	2 503	2 827	3 048
Provinces and municipalities	1 320	1 634	1 663	1 853	1 232	1 396	1 508
Households	(24)	114	3 552	1 690	1 271	1 431	1 540
Payments for capital assets	276 796	54 523	32 632	471 164	425 164	518 150	505 307
Machinery and equipment	276 796	54 523	15 609	339 274	425 164	508 440	480 307
Software and other intangible assets	–	–	17 023	131 890	–	9 710	25 000
Total	956 988	1 015 562	912 401	1 570 688	1 712 400	1 898 017	2 099 949

Expenditure trends

Expenditure increased rapidly, from R957 million in 2002/03 to R1,6 billion in 2005/06, at an average annual rate of 18 per cent, although the trend has not been even over this period.

Expenditure on the *Population Register* subprogramme increases from R222,8 million in 2004/05 to R602,3 million in 2005/06, mainly as a result of the following: ID infrastructure, back record conversion, immigration and live capture, new population register, and e-passport. Expenditure on the *Service Delivery* subprogramme increases from R528,9 million in 2004/05 to R662,2 million in 2005/06, largely as a result of establishing the national immigration branch. Expenditure on the *Immigration Control* subprogramme increases from R100 million in 2004/05 to R218,7 million in 2005/06, largely as a result of tightening control at the Lindela Centre, an increase in the number of deportations, and refugee control.

Over the 2006 MTEF, expenditure increases at an growth rate of 10,2 per cent, reaching R2,1 billion in 2008/09, to address shortcomings in key areas such as immigration control, IT and IT management, infrastructure and service delivery improvement.

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 be always be processed within the targeted time in 2005/06. Upgrading IT infrastructure 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.

Visas and permits

95 per cent of visa applications were processed within the prescribed 10-day period. Most South African missions abroad process visa applications within four days of receiving them. Delays are caused mainly by incomplete applications.

Illegal foreigners and refugees

Most illegal foreigners continue to be deported, but a small percentage of those detained are released due to logistical or legal obstacles to deportation. From April 2004 to October 2005, 25 393 asylum applications were received, but only 22 per cent were processed. To address this backlog, the department launched a six-month project in September 2005, appointing staff and acquiring premises for four refugee reception offices.

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 target delivery period	80% passports and travel documents within 6 weeks 95% of all temporary passports within 1 week

	Citizenship granted	Percentage of applications finalised correctly within the targeted delivery period	Emergency travel certificates on the spot 80% of applications finalised within 8 weeks
	Identity documents issued	Percentage of requested documents correctly issued within the targeted delivery period	80% correctly processed, within 1 month for a permanent document and 7 days for a temporary document
Population Register	New recordings on population register (issued birth, marriage and death certificates)	Percentage of requests for recordings processed correctly within the targeted delivery period	95% correctly processed within 1 day
Service Delivery	Improved client relations	Steps taken to improve client relations	Ongoing Client is Always Right campaign
Admissions	Permanent and temporary residence permits	Percentage of temporary and permanent residence permits processed correctly within the targeted delivery period	100% issued correctly, within 6 to 8 weeks for temporary residence permits, and 18 months for permanent residence
	Visas	Percentage of visas issued correctly within the targeted delivery period	95% issued correctly within 10 days by end January 2007
Immigration Control	Illegal foreigners deported	Percentage of detained illegal foreigners successfully deported within the prescribed limits and targeted period	90% deported, within 30 days from date of arrest, or 90 days with a warrant of a court
Refugee Affairs	Asylum granted to refugees	Percentage of requests processed and certificates issued within the targeted delivery period	80% processed, within 3 months for initial processing and a further 3 months for appeals
Board and Committees	Appeals processed	Percentage of appeal cases finalised	90% finalised by end February 2007

Programme 3: Auxiliary and Associated Services

The main function of the *Auxiliary and Associated Services* programme 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* augments the Government Printing Works trading account, which supplies printing and stationery to government.
- *Government Motor Transport* purchases vehicles for departmental use, and funds 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 and Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Film and Publication Board	4 000	5 200	6 680	6 774	7 233	7 667	8 024
Government Printing Works	–	25 000	178	189	200	212	222
Government Motor Transport	3 363	3 562	5 550	11 511	19 305	20 102	21 039
Independent Electoral Commission	210 756	640 960	526 902	944 258	350 000	429 000	837 593
Property Management	82 536	99 252	116 162	158 389	220 057	182 305	197 585
Total	300 655	773 974	655 472	1 121 121	596 795	639 286	1 064 463
Change to 2005 Budget estimate				146 613	133 144	158 805	559 958

Table 4.5 Auxiliary and Associated Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Economic classification							
Current payments	62 994	72 907	96 068	93 813	115 144	128 805	141 591
Goods and services	62 994	72 907	96 068	93 813	115 144	128 805	141 591
Maintenance repair and running cost	–	2 647	15 858	–	–	–	–
Operating leases	49 939	56 488	65 752	78 209	96 862	108 965	120 502
Municipal services	13 055	13 772	14 458	15 604	18 282	19 840	21 089
Transfers and subsidies	214 756	671 160	533 760	951 221	357 433	436 879	845 839
Departmental agencies and accounts	214 756	671 160	533 760	951 221	357 433	436 879	845 839
Payments for capital assets	22 905	29 907	25 644	76 087	124 218	73 602	77 033
Buildings and other fixed structures	19 542	26 345	20 094	64 576	104 913	53 500	55 994
Machinery and equipment	3 363	3 562	5 550	11 511	19 305	20 102	21 039
Total	300 655	773 974	655 472	1 121 121	596 795	639 286	1 064 463

Details of major transfers and subsidies:

Departmental agencies and accounts							
Public entities							
Current	214 756	671 160	533 760	951 221	357 433	436 879	845 839
Film and Publication Board	4 000	5 200	6 680	6 774	7 233	7 667	8 024
Government Printing Works	–	25 000	178	189	200	212	222
Independent Electoral Commission	210 756	640 960	526 902	944 258	350 000	429 000	837 593

Expenditure trends

Transfers to the Independent Electoral Commission make up much of the expenditure of this programme: the large movements in the allocations are because the IEC's costs are driven by the electoral cycle.

The large expenditure increase in 2003/04, of 157,4 per cent compared to the previous year, was mainly due to the 2004 national elections. The increase in expenditure in 2005/06, by 71 per cent compared to the previous year, is because of the 2005 local government elections. The substantial increase in expenditure on the *Government Motor Transport* programme in 2005/06 is due to the department's decision to buy new vehicles for the national immigration branch.

In the 2006 Budget, additional funds of R38 million in 2006/07, R55 million in 2007/08 and R450 million in 2008/09 were mainly for transfers to the IEC, including for leased accommodation. The considerable increase in expenditure in 2008/09, of 77,9 per cent compared to the previous year, is for the general elections in 2009.

From 1 April 2006, costs for leases and accommodation charges will be devolved from the Department of Public Works to individual departments. The Department of Home Affairs received the following amounts: R95,1 million in 2006/07, R103,8 million in 2007/08 and R111,6 million in 2008/09. Expenditure has been adjusted for 2002/03 to 2005/06.

Service delivery objectives and indicators

Film and Publication Board

From April 2004 to March 2005, the Film and Publication Board processed a total of 9 246 submissions. More film products were exempt than targeted, but fewer were classified. Fewer interactive games were classified than targeted.

The Independent Electoral Commission

E-procurement has significantly brought down the IEC's costs. During 2002/03, for instance, it resulted in a saving of 6 per cent of the procurement budget. The 2004/05 saving was 4,6 per cent. The implementation of the municipal financial system has significantly reduced fraud and corruption.

The 2004 elections saw a significant increase in voter turnout, attributable to targeted registration, the increased use of IT, and better use of the media. There were shorter queues at voting stations and fewer objections to the election results.

Selected medium-term output targets

Auxiliary and Associated Services

Measurable objectives: Make 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/Indicator	Target
Film and Publication Board	Classification of films, interactive computer games and publications	Number of films, publications and interactive computer games classified within the target delivery period	5 000 films for the exemption of film products, 4 500 submissions for the classification of film product in public and home entertainment, 250 submissions of publications, and 1 000 submissions for the exemption of interactive computer games within turnaround time of 2 to 4 days
	Registration of all traders in films and interactive computer games	Number of distributors and exhibitors registered within the target delivery period	1 200 registrations within turnaround time of 24 hours
Independent Electoral Commission	National, provincial and local elections and by-elections	Number of additional voting stations required	2 000 additional voting stations by end February 2006
		Number of voter registration drives	2 voter registration drives by end February 2006

Independent Electoral Commission

The Independent Electoral Commission is a constitutional institution reporting directly to Parliament. Its vision is to strengthen constitutional democracy through free and fair elections.

There were 14 650 voting stations catering for 18,1 million registered voters for the national and provincial elections of 2004. The number of voting stations has increased to 19 000 for the 2006 local government elections, partly due to the increase in the number of registered voters, but also to encourage voting. This applies particularly to rural areas, where voters have had to travel long distances, but is as applicable in the many rapidly expanding informal settlements in urban areas.

Table 4.6 Financial summary for The Independent Electoral Commission (IEC)

	Outcome				Medium-term estimate		
	Audited	Audited	Audited	Estimated outcome			
R thousand	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	12 165	19 102	11 224	9 242	551	301	600
Transfers received	210 756	640 960	526 902	964 258	350 551	429 301	839 266
Total revenue	222 921	660 062	538 126	973 500	351 102	429 602	839 866
Expenses							
Current expense	246 326	612 914	588 328	1 006 139	356 109	423 239	845 584
Compensation of employees	83 606	187 996	173 356	334 930	155 917	164 127	282 769
Goods and services	156 101	409 016	397 479	652 764	184 965	247 161	543 326
Depreciation	6 619	15 902	17 493	18 445	15 227	11 951	19 489
Total expenses	246 326	612 914	588 328	1 006 139	356 109	423 239	845 584
Surplus / (Deficit)	(23 405)	47 148	(50 202)	(32 639)	(5 007)	6 363	(5 718)
BALANCE SHEET SUMMARY							
Carrying value of assets	38 875	38 185	35 962	46 549	40 342	41 406	62 437
Inventory	399	40 579	1 461	500	500	300	500
Receivables and prepayments	14 519	30 938	15 948	17 150	1 650	1 650	22 700
Cash and cash equivalents	83 533	131 222	60 053	19 300	1 500	1 500	1 500
Total assets	137 326	240 924	113 424	83 499	43 992	44 856	87 137
Capital and reserves	66 192	113 340	63 138	30 499	25 492	31 856	26 137
Trade and other payables	63 389	113 842	36 189	38 000	13 000	8 000	55 000
Provisions	7 745	13 742	14 097	15 000	5 500	5 000	6 000
Total equity and liabilities	137 326	240 924	113 424	83 499	43 992	44 856	87 137

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 adult premises.

In 2004, the board classified 9 246 film products (including music DVDs and interactive computer games). As part of its efforts to protect children from being used in pornography, the board has established a hotline for reporting this.

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 legal requirements of the act. Currently, there are inspectors in Cape Town, Port Elizabeth, Durban, Nelspruit, Rustenburg, Kimberly and Johannesburg. This will be extended to other areas in the next financial year.

The board is funded by an annual transfer from the department: R7,2 million for 2006/07, R7,7 million for 2007/08 and R8 million for 2008/09.

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. In line with a Cabinet resolution, National Treasury has re-listed the Government Printing Works as a schedule 3A national public entity. The enabling legislation is scheduled for submission to Parliament in 2006/07.

During 2004/05, the Government Printing Works printed and distributed 1 212 editions of the *Government Gazette*. In addition, 1 360 editions of various provincial gazettes were also printed.

The largest source of revenue for the Government Printing Works is sales by market establishments. On average, 99 per cent of revenue comes from this source, with additional revenue in the form of transfers. Over the medium term, the entity is projected to maintain a comfortable surplus, well above its projected expenditure. The balance sheet is equally strong, with R330 million in capital and reserves, rising to over R446,3 million by 2008/09.

Table 4.7 Financial summary for the Government Printing Works (GPW)

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			
INCOME STATEMENT SUMMARY							
Revenue							
Non-tax revenue	505 767	502 985	472 063	441 324	494 094	505 244	540 522
Sale of goods and services other than capital assets	498 507	498 108	469 743	438 924	491 594	502 544	537 722
<i>of which:</i>							
<i>Sales by market establishments</i>	498 507	498 108	469 743	438 924	491 594	502 544	537 722
<i>Other non-tax revenue</i>	7 260	4 877	2 320	2 400	2 500	2 700	2 800
Transfers received	-	-	178	189	200	212	222
Total revenue	505 767	502 985	472 241	441 513	494 294	505 456	540 744
Expenses							
Current expense	475 580	445 105	440 476	393 345	440 605	475 637	507 966
Compensation of employees	38 471	42 629	42 762	42 973	45 551	47 965	50 363
Goods and services	431 237	394 522	384 754	334 644	378 194	396 782	423 493
Depreciation	5 872	7 954	12 960	15 728	16 860	30 890	34 110
Transfers and subsidies	30 187	57 880	-	-	-	-	-
Total expenses	505 767	502 985	440 476	393 345	440 605	475 637	507 966
Surplus / (Deficit)	-	-	31 765	48 168	53 689	29 819	32 778
BALANCE SHEET SUMMARY							
Carrying value of assets	27 656	48 739	43 270	39 024	200 251	138 751	145 826
Inventory	107 147	109 934	119 282	129 282	116 354	104 719	115 190
Receivables and prepayments	114 586	125 395	131 786	144 965	130 469	117 400	105 600
Cash and cash equivalents	-	52 828	79 235	95 174	8 561	118 542	140 246
Total assets	249 389	336 896	373 573	408 445	455 635	479 412	506 862
Capital and reserves	161 743	247 031	281 766	329 934	383 723	413 542	446 320
Borrowings	25 309	-	-	-	-	-	-
Post retirement benefits	55 806	82 235	82 262	68 957	62 062	55 856	50 300
Trade and other payables	6 531	7 630	9 545	9 554	9 850	10 014	10 242
Total equity and liabilities	249 389	336 896	373 573	408 445	455 635	479 412	506 862

Data provided by the Government Printing Works

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

Table 4.C: Summary of expenditure on training

Table 4.D: Summary of expenditure on infrastructure

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2004/05		2004/05	2005/06			2005/06
1. Administration	275 508	502 267	501 570	355 897	71 368	427 265	385 265
2. Delivery of Services	1 417 600	1 257 453	912 401	1 642 306	(71 618)	1 570 688	1 434 288
3. Auxiliary and Associated Services	580 384	698 105	655 472	974 508	146 613	1 121 121	1 121 121
Total	2 273 492	2 457 825	2 069 443	2 972 711	146 363	3 119 074	2 940 674

Economic classification

	1 081 684	1 317 807	1 301 456	1 299 059	238 647	1 537 706	1 495 706
Current payments							
Compensation of employees	678 599	736 872	648 772	849 967	(4 317)	845 650	803 650
Goods and services	403 085	580 935	652 643	449 092	242 964	692 056	692 056
Financial transactions in assets and liabilities	–	–	41	–	–	–	–
Transfers and subsidies	512 076	537 666	541 678	894 215	61 743	955 958	955 958
Provinces and municipalities	2 059	3 776	2 153	2 856	(74)	2 782	2 782
Departmental agencies and accounts	509 888	533 761	533 760	891 221	60 000	951 221	951 221
Households	129	129	5 765	138	1 817	1 955	1 955
Payments for capital assets	679 732	602 352	226 309	779 437	(154 027)	625 410	489 010
Buildings and other fixed structures	58 689	78 493	20 094	71 776	(7 200)	64 576	64 576
Machinery and equipment	471 043	401 853	182 368	572 783	(192 832)	379 951	279 951
Software and intangible assets	150 000	122 006	23 847	134 878	46 005	180 883	144 483
Total	2 273 492	2 457 825	2 069 443	2 972 711	146 363	3 119 074	2 940 674

Table 4.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
A. Permanent and full-time contract employees							
Compensation (R thousand)	530 959	660 348	648 772	845 650	1 055 481	1 208 866	1 388 007
Unit cost (R thousand)	87	110	101	119	123	128	133
Compensation as % of total	100.0%	100.0%	98.8%	97.8%	98.9%	99.2%	99.4%
Personnel numbers (head count)	6 070	5 986	6 406	7 125	8 553	9 480	10 419
B. Part-time and temporary contract employees							
Compensation (R thousand)	–	–	3 338	5 792	4 546	4 546	4 546
Unit cost (R thousand)			334	49	303	303	303
Compensation as % of total			0.5%	0.7%	0.4%	0.4%	0.3%
Personnel numbers (head count)	–	–	10	118	15	15	15

Table 4.B Summary of personnel numbers and compensation of employees (continue)

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
C. Interns							
Compensation of interns (R thousand)	-	-	4 500	13 635	7 200	5 400	3 600
Unit cost (R thousand)			18	27	36	36	36
Number of interns	-	-	250	505	200	150	100
Total for department							
Compensation (R thousand)	530 959	660 348	656 610	865 077	1 067 227	1 218 812	1 396 153
Unit cost (R thousand)	87	110	99	112	122	126	133
Personnel numbers (head count)	6 070	5 986	6 666	7 748	8 768	9 645	10 534
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	-	-	-	-	5 400	8 400	4 800
Number of learnerships (head count)	-	-	-	-	300	350	200

Table 4.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Training and staff development							
Expenditure(R thousand)	4 667	5 492	17 052	24 191	28 331	31 495	34 659
Number of employees trained (head count)	15 388	2 867	2 379	5 000	6 000	7 000	7 000
Bursaries (employees)							
Expenditure (R thousand)	1 245	1 554	2 981	3 000	3 500	4 000	4 000
Number of employees (head count)	237	280	358	373	450	500	650
Total	5 912	7 046	20 033	27 191	31 831	35 495	38 659
Number of employees	15 625	3 147	2 737	5 373	6 450	7 500	7 650

Table 4.D Summary of expenditure on infrastructure

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	Audited outcome				2005/06	2006/07	2007/08
R thousand	2002/03	2003/04	2004/05				
Construction of buildings	-	7 234	6 420	761	14 664	24 955	33 738
Repair and Maintenance projects	19 542	21 758	29 532	19 615	90 249	28 545	22 256
Total	19 542	28 992	35 952	20 376	104 913	53 500	55 994

