Vote 4

Home Affairs

Amount to be appropriated	Main appropriation R2 273 492 000	Adjusted appropriation R2 377 615 000	Decrease	Increase R104 123 000
Responsible minister	Minister of Home Affairs			
Administering department	Department of Home Affairs			
Accounting officer	Director-General of Home Affairs	3		

Aim

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

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 4.1: Home Affairs

Programme			Addit	ional approp	riation		_
						Total	
	Main	Roll-	Unforeseeable	Virement	Other	additional	Adjusted
R thousand	appropriation	overs	/unavoidable		adjustments	appropriation	appropriation
1 Administration	290 332	5 756	_	206 179	-	211 935	502 267
2 Services to Citizens	998 878	54 130	_	(205 763)	-	(151 633)	847 245
3 Immigration	403 898	560	_	5 750	-	6 310	410 208
4 Auxiliary and Associated Services	580 384	19 804	23 873	(6 166)	-	37 511	617 895
Total	2 273 492	80 250	23 873	-	_	104 123	2 377 615
Economic classification							
Current payments	1 081 684	3 298	_	152 615	_	155 913	1 237 597
Compensation of employees	678 599	_	_	58 273	_	58 273	736 872
Goods and services	403 085	3 298	_	94 342	_	97 640	500 725
Interest and rent on land	_	_	_	_	_	_	_
Financial transactions in assets and	_	_	_	_	_	_	-
liabilities							
Unauthorised expenditure	_	_	_	_	_	_	_

			Addit	ional approp	riation		
						Total	
	Main	Roll-	Unforeseeable	Virement	Other	additional	Adjusted
R thousand	appropriation	overs	/unavoidable		adjustments	appropriation	appropriation
Transfers and subsidies	512 076	-	23 873	1 717	-	25 590	537 666
Provinces and municipalities	2 059	-	_	1 717	_	1 717	3 776
Departmental agencies and accounts	509 888	-	23 873	_	_	23 873	533 761
Universities and technikons	_	_	_	_	_	_	_
Foreign governments and	-	-	_	_	_	-	-
international organisations							
Public corporations and private enterprises	-	_	_	_	_	_	_
Non-profit institutions	-	_	_	_	_	-	-
Households	129	_	_	_	-	-	129
Payments for capital assets	679 732	76 952	_	(154 332)	-	(77 380)	602 352
Buildings and other fixed structures	58 689	19 804	_	_	_	19 804	78 493
Machinery and equipment	471 043	54 838	_	(124 028)	_	(69 190)	401 853
Cultivated assets	-	_	_	_	_	_	-
Software and other intangible assets	150 000	2 310	_	(30 304)	_	(27 994)	122 006
Land and subsoil assets	-	_	_	_	-	-	_
Total	2 273 492	80 250	23 873	_	_	104 123	2 377 615

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs - R80,250 million

Programme 1: Administration

R5,756 million has been rolled over for the payment of invoices for services related to the department's turnaround strategy, mainly for contractor services, departmental campaigns and IT equipment.

Programme 2: Services to Citizens

Funds have been rolled over as follows:

R1,820 million for the payment of invoices for services related to the department's turnaround strategy, mainly for IT equipment.

R50 million for the back record conversion of fingerprint records, which was not completed in 2003/04.

R2,310 million for the implementation of the electronic document management system (EDMS).

Programme 3: Immigration

R560 000 has been rolled over for the payment of invoices for services related to the department's turnaround strategy, mainly for IT equipment.

Programme 4: Auxiliary and Associated Services

R19,804 million has been rolled over mainly for committed expenditure for repair and maintenance programme (RAMP) projects that were not finalised in 2003/04.

Unforeseeable and unavoidable expenditure - R23,873 million

Programme 5: Auxiliary and Associated Services

R7,284 million has been allocated for costs related to providing voting stations for disabled, infirm and pregnant voters.

R1,589 million has been allocated for the cost of allowing prisoners to vote.

R15 million has been allocated for independent audits of the election results.

Virement

Table 4.2: Home Affairs

From programme	Amount	To programme	Amount
R thousand			
2 Services to Citizens	205 763	1 Administration	206 179
4 Auxiliary and Associated Services	6 166	3 Immigration	5 750

Details of savings realised on the above programmes

Programme 2: Services to Citizens

R162,104 million was identified for specific needs linked to the turnaround strategy and for IT projects that were reprioritised. R141,456 million derives from the Hanis project and R20,648 million from the compensation of employees.

Savings of R43,659 million are due to delays in the implementation of the Hanis ID smart card project. The new focus given to the project, as part of the turnaround strategy, has required further planning, and hence delays.

Programme 4: Auxiliary and Associated Services

Expenditure for vehicles for mobile units used to be included under *Auxiliary and Associated Services* but has been moved to *Programme 2: Services to Citizens* to centralise the budget for the mobile units under one programme.

Utilisation of savings to augment the above programmes

Programme 1: Administration

R151,831 million will be used for specific needs relating to turnaround strategy projects and IT projects (R20,592 million for compensation of employees, R35,160 million for goods and services, and R96,079 million for IT infrastructure for the turnaround strategy project 'ITINGWE').

R47,575 million will be used for the emergency relocation of the department's head office to new premises for three years, following the flooding of the Civitas building, as well as for transport allowances, bus transport and the relocation of departmental records.

R1,460 million will be used as follows: R800 000 for audiovisual equipment at provincial head offices; R200 000 for printing the department's 2003/04 annual report (2003/04) (which is in addition to the budgeted amount); and R460 000 for a national sport and culture day for department officials.

R5,313 million will be used for filling posts identified as critical on the approved establishment of the department.

Programme 3: Immigration

R5,720 million will be used for filling posts identified as critical on the approved establishment of the department.

Funds shifted within a programme

Programme 1: Administration

R938 000 under goods and services was shifted to the transfer for Regional Services Council levies (R938 000).

Programme 2: Services to citizens

To make provision for the department's turnaround strategy, funds were reprioritised within and from IT projects. R16,655 million was shifted from payments for capital assets (Hanis project) to goods and services (for contractor services and inventories) (R16,282 million) and to transfers to Regional Services Council levies (R373 000).

R38,341 million was shifted from payments for capital assets (Hanis ID smart card project) to goods and services for relocation to new premises (R3,341 million) and the permanent citizenship registration campaign (R10,600 million), and to compensation of employees for overtime payment (R1,379 million) and the filling of vacancies (R23,021 million).

Programme 3: Immigration

To make provision for the department's turnaround strategy, R6,602 million was shifted from payments for capital assets to goods and services (R6,196 million) and to the transfer for Regional Services Council levies (R460 000).

Due to a marked decline in expenditure on the Lindela holding centre because of improved deportation processes, R19,402 million was shifted to: compensation of employees for the turnaround strategy (R16,439 million); to compensation of employees for the relocation to new premises (R84 000); to goods and services for travelling costs for the Standing Committee for Refugee Affairs (R246 000); to compensation of employees for the filling of vacancies (R1,333 million); and to goods and services for the Immigration Branch (R1,300 million).

Actual expenditure and revised spending projections for the remainder of the financial year

Table 4.3: Home Affairs

Programme		Preliminary expen	diture outcome	Projected exper	nditure
		April 2004	Percentage of	October 2004	Percentage of
	Adjusted	to	adjusted	to	adjusted
R thousand	appropriation	September 2004	appropriation	March 2005	appropriation
1 Administration	502 267	174 399	34,7	327 868	65,3
2 Services to Citizens	847 245	240 203	28,4	607 042	71,6
3 Immigration	410 208	115 828	28,2	294 380	71,8
4 Auxiliary and Associated Services	617 895	394 877	63,9	223 018	36,1
Special Programme: Thefts and Losses	-	28	-	(28)	-
Total	2 377 615	925 335	38,9	1 452 280	61,1

		Preliminary expen	diture outcome	Projected exper	nditure
		April 2004	Percentage of	October 2004	Percentage of
	Adjusted	to	adjusted	to	adjusted
R thousand	appropriation	September 2004	appropriation	March 2005	appropriation
Economic classification					
Current payments	1 237 597	504 355	40,8	733 242	59,2
Compensation of employees	736 872	302 902	41,1	433 970	58,9
Goods and services	500 725	201 627	40,3	299 098	59,7
Interest and rent on land	_	_	_	_	-
Financial transactions in assets and liabilities	-	(174)	_	174	-
Unauthorised expenditure	_	_	_	_	-
Transfers and subsidies to:	537 666	389 926	72,5	147 740	27,5
Provinces and municipalities	3 776	1 053	27,9	2 723	72,1
Departmental agencies and accounts	533 761	386 260	72,4	147 501	27,6
Universities and technikons	_	_	_	_	-
Foreign governments and international organisations	-	-	-	-	_
Public corporations and private enterprises	-	30	-	(30)	_
Non-profit institutions	-	100	-	(100)	_
Households	129	2 483	1924,8	(2 354)	(1824,8)
Payments for capital assets	602 352	31 054	5,2	571 298	94,8
Buildings and other fixed structures	78 493	-	-	78 493	100,0
Machinery and equipment	401 853	25 895	6,4	375 958	93,6
Cultivated assets	-	_	_	_	_
Software and other intangible assets	122 006	5 159	4,2	116 847	95,8
Land and subsoil assets	-	_	_	_	_
Total	2 377 615	925 335	38,9	1 452 280	61,1

Table 4.4: Summary of transfers and subsidies per programme

			Additi	Additional appropriation			
						Total	
	Main	Roll-	Unforeseeable	Virement	Other	additional	Adjusted
R thousand	Appropriation	overs	/unavoidable		adjustments	appropriation	appropriation
1 Administration	767	1	ı	938	I	938	1 735
Provinces and municipalities							
Municipalities							
Current	797	ı	-	938	_	938	1 735
Regional Services Council levies	797	I	ı	938	I	938	1 735
2 Services to Citizens	892	ı	1	373	I	373	1 265
Provinces and municipalities							
Municipalities							
Current	764	1	-	373	_	373	1 137
Regional Services Council levies	764	I	1	373	I	373	1 137
Households							
Households (Social benefits)							
Current	128	1	-	1	_	-	128
Advances to South African citizens	128	I	1	1	I	ı	128
3 Immigration	499	ı	1	406	I	406	902
Provinces and municipalities							
Municipalities							
Current	498	1	-	406	_	406	904
Regional Services Council levies	498	I	1	406	_	406	904
Households							
Households (Social benefits)							
Current	-	ı	I	1	ı	ı	_
Consultative Committee for Performing Artists	_	ı	ı	I	ı	ı	~

			Additio	Additional appropriation			
						Total	
	Main	Roll-	Unforeseeable	Virement	Other	additional	Adjusted
R thousand	Appropriation	overs	/unavoidable		adjustments	appropriation	appropriation
4 Auxiliary and Associated Services	509 888	ı	23 873	ı	ı	23 873	533 761
Departmental agencies and accounts							
Entities							
Current	509 888	ı	23 873	ı	I	23 873	533 761
Film and Publication Board	089 9	ı	ı	ı	I	ı	089 9
Government Printing Works	179	ı	ı	ı	ı	ı	179
Independent Electoral Commission	503 029	1	23 873	1	ı	23 873	526 902
Total	512 076	1	23 873	1 717	1	25 590	537 666