

Vote 4

Home Affairs

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R1 971 053 000	R2 119 100 000	R2 385 397 000
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, in respect of their individual status, identity and specific rights and powers, and to promote a supporting service to this effect.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Provide for the overall management of the Department.

Programme 2: Services to Citizens

Purpose: Grant specific rights and powers to members of the population, addressing travel and passport matters, citizenship and population registration.

Measurable objective: To equip eligible citizens with a valid identity document and record their information in the population register within the targeted period to give effect to their rights.

Programme 3: Migration

Purpose: Control immigration according to South Africa's skills and investment needs, and control visitors who enter the country on a temporary basis.

Measurable objective: To enforce sanctions against persons who employ, accommodate and assist illegal immigrants in accordance with current immigration legislation within the Republic of South Africa.

Programme 4: Auxiliary and Associated Services

Purpose: Support the Film and Publication Board, Government Printing Works, Government Motor Transport, Independent Electoral Commission and Capital Works.

Measurable objective: To facilitate timely transfer payments to the Film and Publication Board, Government Printing Works and Independent Electoral Commission (IEC) and provide support services in order to ensure effective service delivery.

Strategic overview and key policy developments: 1999/00 – 2005/06

High quality service delivery is the primary strategic goal which directs departmental planning and action. The Department is committed to a variety of programmes that provide the platform for service delivery. Initiatives designed to transform service delivery are upgrading the existing information technology (IT) infrastructure platform and implementing integrated systems development.

Upgrading systems

The systems used to record and attest to the identity of residents and citizens in South Africa still reflect the fragmentation and inadequacies associated with the former political dispensation. Current systems for processing, recording, and accessing data are not able to cope with the new demands. Two new systems are being implemented to upgrade the processes:

- The Electronic Document Management System (EDMS) provides the foundation for the functioning of the Population Register, the Home Affairs National Identification System (Hanis) and the Movement Control System. The EDMS will consist of a Home Affairs transversal online database for document storage. This means that the database can be utilised by all systems to enhance their functionality and service turnaround, resulting in reduced processing time for each business transaction, and improved and verifiable information integrity.
- The Population Register is to be rewritten in order to provide an effective service to the growing South African population. This will be done in phases that can be aligned with the EDMS rollout to ensure maximum benefit and minimised costs for both projects, as common front office hardware and procedures can be utilised.

Electronic Document Management System

A tender has been awarded for the first phase of the EDMS, currently being implemented and which includes the core Document Management System, the conversion of microfilm to electronic format and the electronic capturing of new records. The second phase will involve back scanning existing Civic Services documentation; and the medium-term rollout will introduce a common-query facility for front office utilisation. This will allow for the retrieval and viewing of these records at the service counter.

Home Affairs National Identification System

The creation of on-line services and the implementation of the Home Affairs National Identification System (Hanis) will assist a variety of departments and other institutions to accurately identify the beneficiaries of the services they offer. The Hanis project was initiated in 1999/00 to improve the service delivery of Home Affairs and aims to provide an image identification and information system to profile the South African population. The early phase of the project included the setting up of the Automated Fingerprint Identification System (Afis), which captures, classifies and stores fingerprints for identification purposes, and systems integration, which builds interfaces between all components. These processes are currently under way. The next phase of the project, to be undertaken in 2003/04, will be to digitally convert and store existing records. The final phase of the project is to include the Smart Card component of the identity system. During the medium term a complete feasibility study and procurement option analysis for the Smart Card will be facilitated before implementation.

Review of legislation

There has also been a review of the legislation applicable to civic affairs. The review of the South African Citizenship Act (88 of 1995) and the Births and Deaths Registration Act (51 of 1992),

with a view to aligning them with the Constitution, has been finalised. Normalisation of the marriage laws is in the final stages. Legislation to regulate customary marriages has already been passed by Parliament; the review of the Marriage Act (25 of 1961) (civil marriages) has been completed and draft legislation for introduction to Parliament is being finalised. Remaining issues relating to marriages, including religious law marriages and domestic partnership, are still under investigation by the South African Law Commission.

Implementing new immigration policy

In accordance with the new immigration policy, the Department aims to process and approve immigration applications in the context of South Africa's skills and investment needs, and with due regard to the country's economic, social and cultural interest.

The Immigration Bill was enacted on 31 May 2002 as the Immigration Act (13 of 2002) and replaced the Aliens Control Amendment Act (76 of 1995). It is expected that it will be implemented during the first quarter of 2003. The Department intends to minimise the number of ports of entry, and to shift the emphasis of aliens control away from tracing and removing illegal immigrants towards enforcing sanctions against persons who employ, accommodate, or assist aliens in contravention of the law.

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

The Department has implemented other methods of controlling illegal immigrants:

- A computerised visa system has been instituted to track forgery of South African visas, and is being expanded to all South African missions abroad.
- The Department is working closely with the South African Revenue Service (SARS) and the South African Police Service (SAPS) to ensure effective border control over the medium term.

Expenditure estimates

Table 4.1: Home Affairs

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03				
1 Administration	147 366	139 229	162 098	207 590	207 590	233 291	267 878	285 406
2 Services to Citizens	303 092	520 333	626 832	729 667	729 667	765 555	979 451	1 023 724
3 Migration	136 703	165 774	189 293	281 016	246 016	276 263	322 731	338 441
4 Auxiliary and Associated Services	729 281	820 394	141 283	268 479	248 479	695 944	549 040	737 826
Total	1 316 442	1 645 730	1 119 506	1 486 752	1 431 752	1 971 053	2 119 100	2 385 397
Change to 2002 Budget Estimate				235 564	180 564	231 765	437 159	

2003 Estimates of National Expenditure

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03				
Economic classification								
Current	1 296 162	1 380 311	837 326	1 154 178	1 119 178	1 729 388	1 814 175	2 079 691
Personnel	408 056	424 961	479 067	546 085	546 085	613 988	678 571	726 289
Transfer payments	720 394	771 900	104 000	214 757	214 757	671 161	484 710	671 340
Other current	167 712	183 450	254 259	393 336	358 336	444 239	650 894	682 062
Capital	20 280	265 419	282 180	332 574	312 574	241 665	304 925	305 706
Transfer payments	-	-	-	2	2	-	1	1
Acquisition of capital assets	20 280	265 419	282 180	332 572	312 572	241 665	304 924	305 705
Total	1 316 442	1 645 730	1 119 506	1 486 752	1 431 752	1 971 053	2 119 100	2 385 397
Standard items of expenditure								
Personnel	408 056	424 961	479 067	546 085	546 085	613 988	678 571	726 289
Administrative	67 845	74 676	84 285	87 877	87 877	111 559	129 431	126 123
Inventories	34 214	31 535	46 746	46 333	46 333	51 426	59 714	60 790
Equipment	15 104	218 121	248 241	286 887	286 887	224 274	254 948	260 583
Land and buildings	7 038	48 110	35 571	50 450	30 450	21 279	58 689	60 825
Professional and special services	57 541	73 175	121 048	254 361	219 361	277 366	453 036	479 446
Transfer payments	720 394	771 900	104 000	214 759	214 759	671 161	484 711	671 341
Miscellaneous	6 250	3 252	548	-	-	-	-	-
Total	1 316 442	1 645 730	1 119 506	1 486 752	1 431 752	1 971 053	2 119 100	2 385 397

Expenditure trends

An additional R235,6 million was allocated to the Vote in the 2002 Adjustments Budget. R41,1 million was rolled over from 2001/02 for the Hanis project and the upgrading of the Civitas Building. The following was also allocated: R20,0 million for infrastructure improvement; R17,4 million for inflation adjustments; R18,0 million for deportation of illegal immigrants; R3,2 million for the implementation of the Basic Accounting System; R118,4 million for foreign exchange and consumer price index regarding the Hanis project; and R17,5 million for IT contractual commitments.

Relative to the projections published in the 2002 Budget, the Vote has been increased by R231,8 million and R437,2 million in 2003/04 and 2004/05 respectively. These funds go mainly towards: filling crucial vacant posts; deporting illegal immigrants; opening additional offices; IT contractual commitments; the ID Campaign, which provides eligible citizens with valid identity documents to enable them to register and vote in the forthcoming elections; the Hanis Smart Card; upgrading and maintaining buildings; privatising the Government Printing Works; and the Independent Electoral Commission.

The most significant driver of annual changes to the Department's budget is the amount transferred to the Independent Electoral Commission. This amount varies with the electoral cycle and, as a result, crude comparisons of the current budget with actual or estimated expenditure in other years may be inappropriate. Transfers to the IEC comprise 32,5 per cent, 22,6 per cent and 27,9 per cent of the total allocation of the Vote in 2003/04, 2004/05 and 2005/06 respectively, due to the preparation for general elections which will take place early in 2004. These accounted for 14,2 per cent in 2002/03.

Spending on personnel is expected to grow at a moderate rate of 10,1 per cent a year from 1999/00 to 2005/06. If transfer payments and once-off expenditure on Hanis are excluded from the total, the share of personnel averages approximately 57,5 per cent over the medium term.

Departmental receipts

Income is generated mainly from the issuing of passports, and identity, travel and other official documents. The higher amount for 1999/00 and 2001/02 was mainly due to an increase in travel documents. The income for the period 2002/03 to 2005/06 is conservatively estimated, with a slight increase for 2003/04 due to the general elections in 2004 and local elections in 2005.

Table 4.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	247 398	199 707	264 198	236 811	258 623	273 631	287 928
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent	-	-	-	-	-	-	-
Sales of goods and services	215 204	178 871	229 816	216 455	236 821	250 281	263 178
Fines, penalties and forfeits	623	4 565	665	555	595	637	675
Miscellaneous	31 571	16 271	33 717	19 801	21 207	22 713	24 075
Sales of capital assets (capital revenue)	-	-	-	-	-	-	-
Financial transactions (recovery of loans and advances)	5 972	1 367	6 377	4 659	4 992	5 346	5 667
Total departmental receipts	253 370	201 074	270 575	241 470	263 615	278 977	293 595

Programme 1: Administration

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

Expenditure estimates

Table 4.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Minister ¹	526	544	646	691	746	791	835
Deputy Minister ²	421	454	507	536	579	614	647
Management	4 175	3 959	4 254	5 889	8 146	8 258	8 634
Corporate Services	142 244	134 272	156 691	200 474	223 820	258 215	275 290
Total	147 366	139 229	162 098	207 590	233 291	267 878	285 406
Change to 2002 Budget Estimate				(1 228)	6 855	23 621	

¹ Payable as from 1 April 2002. Salary: R552 984. Car allowance: R138 246.

² Payable as from 1 April 2002. Salary: R429 036. Car allowance: R107 259.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	1999/00	2000/01	2001/02	2002/03			
Economic classification							
Current	142 789	136 889	155 703	199 154	225 158	257 118	275 865
Personnel	87 052	77 154	89 291	106 191	117 350	130 045	138 860
Transfer payments	–	–	–	–	–	–	–
Other current	55 737	59 735	66 412	92 963	107 808	127 073	137 005
Capital	4 577	2 340	6 395	8 436	8 133	10 760	9 541
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	4 577	2 340	6 395	8 436	8 133	10 760	9 541
Total	147 366	139 229	162 098	207 590	233 291	267 878	285 406

Standard items of expenditure

Personnel	87 052	77 154	89 291	106 191	117 350	130 045	138 860
Administrative	23 608	28 954	34 823	38 926	43 462	49 210	55 556
Inventories	2 855	3 015	3 597	4 325	6 361	8 105	8 683
Equipment	5 651	2 813	7 389	9 898	9 698	12 625	11 565
Land and buildings	–	–	–	–	–	–	–
Professional and special services	27 118	26 742	26 993	48 250	56 420	67 893	70 742
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	1 082	551	5	–	–	–	–
Total	147 366	139 229	162 098	207 590	233 291	267 878	285 406

Expenditure trends

The budget for *Administration* grew by an annual average of 12,1 per cent a year between 1999/00 and 2002/03, and is expected to grow by 11,2 per cent over the medium term.

The main cost driver for *Administration* is personnel expenditure, which consumes 51,2 per cent of the allocation for *Administration* in 2002/03. This allocation will have grown between 1999/00 and 2005/06 because posts have been filled to increase capacity. Another major part of the allocation is for IT.

Spending on professional and special services will increase by 46,6 per cent between 2002/03 and 2005/06 to accommodate IT needs of the Department to address the increase in State Information and Technology Agency (Sita) tariffs. As a result of rises in transport, telephone and printing costs associated with co-ordinating the work of the Department's offices, administrative and inventories budgets will increase by an annual average of 13,1 per cent and 16,8 per cent from 2003/04 to 2005/06.

Programme 2: Services to Citizens

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

- Travel and Passport Matters issues passports and other travel documents in terms of legislation, and provides for financial assistance to citizens abroad, and in some cases for their repatriation.
- Citizenship provides for activities related to determining and granting citizenship, and its forfeiture, in terms of the South African Citizenship Act (88 of 1995).
- Population Register provides for the maintenance of a register of citizens and aliens who have acquired the right to permanent residence and includes births, marriages and deaths.

Expenditure estimates

Table 4.4: Services to Citizens

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Travel and Passport Matters	22 062	21 191	31 134	28 108	28 921	34 230	32 863
Citizenship	1 177	1 358	1 340	1 676	1 706	2 009	2 237
Population Register	279 853	497 784	594 358	699 883	734 928	943 212	988 624
Total	303 092	520 333	626 832	729 667	765 555	979 451	1 023 724
Change to 2002 Budget Estimate				143 073	96 822	251 189	
Economic classification							
Current	299 940	309 494	390 577	458 423	557 505	747 427	784 685
Personnel	219 577	225 551	248 226	270 994	320 292	349 313	374 152
Transfer payments	-	-	-	-	-	-	-
Other current	80 363	83 943	142 351	187 429	237 213	398 114	410 533
Capital	3 152	210 839	236 255	271 244	208 050	232 024	239 039
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	3 152	210 839	236 255	271 244	208 050	232 024	239 039
Total	303 092	520 333	626 832	729 667	765 555	979 451	1 023 724
Standard items of expenditure							
Personnel	219 577	225 551	248 226	270 994	320 292	349 313	374 152
Administrative	32 709	30 601	31 488	32 124	49 076	40 174	43 693
Inventories	28 375	25 761	39 724	37 279	39 490	45 268	45 131
Equipment	3 383	210 987	236 564	271 358	208 218	232 253	239 368
Land and buildings	-	-	-	-	-	-	-
Professional and special services	15 784	25 737	70 815	117 912	148 479	312 443	321 380
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	3 264	1 696	15	-	-	-	-
Total	303 092	520 333	626 832	729 667	765 555	979 451	1 023 724

Expenditure trends

The main cost driver for *Services to Citizens* is the Hanis project, which represents 41 per cent of the allocation over the medium term.

The budget for *Services to Citizens* increased by an annual average of 34 per cent between 1999/00 and 2002/03 as opposed to the projected increase of 12 per cent from 2002/03 to 2005/06. This pattern reflects the budget for implementing the Hanis project with distinct upward growth from 1999/00, which peaks in 2002/03. Allocations over the medium term will facilitate a complete feasibility study and options analysis, and the implementation of the Smart Card project.

Other costs drivers over the medium term are the escalation of transport costs, opening additional offices, the ID Campaign for general elections during 2004 and filling vacancies.

Service delivery objectives and indicators

Recent outputs

As the IT structure in the Department is not being upgraded in all areas and is still in the process of being restructured, applications for passports, and identity and travel documents, as well as certificates, could not always be processed within the targeted delivery periods for 2002/03. However, the Department is busy upgrading IT structures in order to improve service delivery standards. The upgrading will cover line capacity, computerisation of offices, and the system which captures fingerprints and ID photographs for identity and travel documents.

Medium-term output targets

Services to Citizens

Measurable objective: To equip eligible citizens with a valid identity document and record their information in the population register within the targeted period to give effect to their rights.

Subprogramme	Output	Measure/Indicator	Target
Travel and Passport Matters	Passports and other travel documents, and emergency travel documents	Percentage of requested documents processed correctly within the targeted delivery period	95% of all passports and travel documents correctly processed within 5 weeks, and 95% of all emergency documents within 1 week by the end of 2003/04
Citizenship	Citizenship granted Identity documents	Percentage of applications finalised correctly within the targeted delivery period Percentage of requested documents correctly issued within the targeted delivery period	80% of all applications finalised within 8 weeks by the end of 2003/04 95% of all applications for identity documents correctly processed within 2 months for a permanent document and 4 days for a temporary document
Population Register	New recordings on Population Register	Percentage of requests dealt with correctly within the targeted delivery period	95% of all requests correctly processed within 1 day by the end of 2003/04

Programme 3: Migration

Migration handles migration matters in foreign countries, controls visas and the admissions of travellers at ports of entry, deports illegal immigrants, and considers and processes refugee cases in terms of the Immigration Act (13 of 2002) and Refugees Act (130 of 1998). It has seven subprogrammes:

- Permanent and Temporary Residence provides for the processing of applications for permanent residence and the administrative work attached to the Immigrants Selection Board. It provides for arrangements for the repatriation of applicants, and incidental assistance in certain cases. It also includes the processing of applications for work, study and temporary residence permits.
- The Immigration Selection Board and Regional Committees subprogramme remunerates and provides allowances to members of the Board and its regional committees.
- Control of Travellers is responsible for visa control and managing travellers at ports of entry.
- Aliens Control provides for the deportation of illegal immigrants.
- Refugee Affairs funds the processing of applications and granting of political asylum.
- Refugee Affairs Appeal Board subprogramme funds the Refugee Affairs Appeal Board and adjudicates appeal cases rejected by the Refugee Affairs Standing Committee.
- Consular Affairs handles migration matters for South African citizens in foreign countries.

Expenditure estimates

Table 4.5: Migration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Permanent and Temporary Residence	6 545	7 480	8 158	10 183	8 630	9 686	10 640
Immigration Selection Board and Regional Committees	326	497	256	376	404	437	463
Consultative Committee for Performing Artists	-	-	-	1	1	1	1
Control of Travellers	41 646	46 250	48 704	65 292	59 667	68 164	74 866
Aliens Control	82 929	93 767	102 826	168 136	164 964	177 055	199 541
Refugee Affairs	2 575	2 199	2 552	4 476	5 799	6 975	7 365
Refugee Affairs Appeal Board	619	749	819	1 540	933	1 010	1 077
Consular Affairs	2 063	14 832	25 978	31 012	35 865	59 403	44 488
Total	136 703	165 774	189 293	281 016	276 263	322 731	338 441
Change to 2002 Budget Estimate				44 967	33 853	66 485	

Economic classification

Current	132 712	161 811	186 523	278 845	273 640	318 632	334 802
Personnel	101 427	122 256	141 550	168 900	176 346	199 213	213 277
Transfer payments	-	-	-	1	1	1	1
Other current	31 285	39 555	44 973	109 944	97 293	119 418	121 524
Capital	3 991	3 963	2 770	2 171	2 623	4 099	3 639
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	3 991	3 963	2 770	2 171	2 623	4 099	3 639
Total	136 703	165 774	189 293	281 016	276 263	322 731	338 441

Standard items of expenditure

Personnel	101 427	122 256	141 550	168 900	176 346	199 213	213 277
Administrative	11 528	15 121	17 974	16 827	19 021	40 047	26 874
Inventories	2 984	2 759	3 425	4 729	5 575	6 341	6 976
Equipment	4 548	4 154	3 099	2 360	2 853	4 429	3 989
Land and buildings	-	-	-	-	-	-	-
Professional and special services	14 639	20 696	23 240	88 199	72 467	72 700	87 324
Transfer payments	-	-	-	1	1	1	1
Miscellaneous	1 577	788	5	-	-	-	-
Total	136 703	165 774	189 293	281 016	276 263	322 731	338 441

Transfer payments per subprogramme

Consultative Committee for Performing Artists	-	-	-	1	1	1	1
Total	-	-	-	1	1	1	1

Expenditure trends

The budget for *Migration* will consume an average of 20,2 per cent of the Vote (excluding transfers) over the medium term. The increased funding for *Migration* is primarily due to the additional allocation for upgrading the Movement Control System. The bulk of expenditure is for the Aliens Control and Control of Travellers subprogrammes, which together will decrease by R8,8 million in 2003/04 and increase by R20,6 million in 2004/05. Other cost drivers over the medium term are for escalating transport costs; opening additional offices and an increase in tariffs for the Lindela Detention Centre, which houses illegal immigrants until they are repatriated; and filling vacancies.

Service delivery objectives and indicators

Recent outputs

Key targets could not be met in all instances in 2002/03, because parts of the Department's IT structure have had to be upgraded. However, as far as possible, the Department is striving to provide services according to the targets set. Upgrading includes line capacity, computerisation of offices, and the refugee data capture system.

Medium-term output targets

Migration

Measurable objective: To enforce sanctions against persons who employ, accommodate and assist illegal immigrants in accordance with current immigration legislation within the Republic of South Africa.

Subprogramme	Output	Measure/Indicator	Target
Permanent and Temporary Residence, and Immigration Selection Board and Regional Committees	Certificates of permanent and temporary residence	Percentage of temporary residence permits processed correctly within the targeted delivery period of 6 to 8 weeks for a local application, and 18 months for a foreign application	100% of temporary residence permits correctly processed within the targeted delivery period by the end of 2003/04
Control of Travellers	Visas	Percentage of visas issued correctly within the targeted delivery period	95% of visas correctly issued within 10 days by the end of 2003/04
Aliens Control	Illegal immigrants repatriated	Percentage of illegal aliens successfully repatriated within the targeted period of 1 month per illegal immigrant	90% of all illegal immigrants successfully repatriated within the targeted period by the end of 2003/04
Refugee Affairs	Asylum to refugees	Percentage of requests processed correctly within the targeted delivery period of 3 months for initial processing and a further 3 months for the appeal in terms of the Refugees Act	99% of all applications received for asylum processed within the stated targeted delivery period by the end of 2003/04
Refugee Affairs Appeal Board	Appeals processed	Percentage of appeal cases finalised	90% of appeal cases finalised by the end of 2003/04

Programme 4: Auxiliary and Associated Services

Auxiliary and Associated Services is made up of five subprogrammes:

- The Film and Publication Board subprogramme funds the classification work of the Film and Publication Board and the Film and Publication Review Board.
- Government Printing Works provides for the augmentation of the Government Printing Works Trading Account for the supply of printing and stationery to Government.
- Government Motor Transport funds the purchase of vehicles for departmental use.
- The Independent Electoral Commission subprogramme provides for the establishment and composition of the IEC to manage elections and referendums; and makes provision for the establishment and composition of an Electoral Court and its powers, duties and functions, in terms of the Independent Electoral Commission Act (51 of 1996).
- Capital Works provides for the upgrading and maintenance of buildings and accommodation.

Expenditure estimates

Table 4.6: Auxiliary and Associated Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Film and Publication Board	2 894	2 900	3 000	4 000	5 200	6 680	7 081
Government Printing Works	4 000	1 000	1 000	1	25 000	1	1
Government Motor Transport	1 522	167	1 189	3 272	3 505	5 641	5 661
Independent Electoral Commission	713 500	768 000	100 000	210 756	640 960	478 029	664 258
Capital Works	7 038	48 110	35 571	50 450	21 279	58 689	60 825
Special Functions: Authorised Losses	327	217	523	-	-	-	-
Total	729 281	820 394	141 283	268 479	695 944	549 040	737 826
Change to 2002 Budget Estimate				48 752	94 235	95 864	
Economic classification							
Current	720 721	772 117	104 523	217 756	673 085	490 998	684 339
Personnel	-	-	-	-	-	-	-
Transfer payments	720 394	771 900	104 000	214 756	671 160	484 709	671 339
Other current	327	217	523	3 000	1 925	6 289	13 000
Capital	8 560	48 277	36 760	50 723	22 859	58 042	53 487
Transfer payments	-	-	-	2	-	1	1
Acquisition of capital assets	8 560	48 277	36 760	50 721	22 859	58 041	53 486
Total	729 281	820 394	141 283	268 479	695 944	549 040	737 826
Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-
Equipment	1 522	167	1 189	3 271	3 505	5 641	5 661
Land and buildings	7 038	48 110	35 571	50 450	21 279	58 689	60 825
Professional and special services	-	-	-	-	-	-	-
Transfer payments	720 394	771 900	104 000	214 758	671 160	484 710	671 340
Miscellaneous	327	217	523	-	-	-	-
Total	729 281	820 394	141 283	268 479	695 944	549 040	737 826
Transfer payments per subprogramme							
Film and Publication Board	2 894	2 900	3 000	4 000	5 200	6 680	7 081
Government Printing Works	4 000	1 000	1 000	1	25 000	1	1
Government Motor Transport	-	-	-	1	-	-	-
Independent Electoral Commission	713 500	768 000	100 000	210 756	640 960	478 029	664 258
Total	720 394	771 900	104 000	214 758	671 160	484 710	671 340

Expenditure trends

Auxiliary and Associated Services is dominated by transfers to the Independent Electoral Commission, which are set to rise to R664,3 million in 2005/06. Changes from the 2002 Budget consist primarily of the additional transfer payments to the IEC of R40 million in both 2003/04 and 2004/05 to prepare and manage the national general elections in 2004.

The transfers to the Film and Publication Board increase by an annual average of 21 per cent over the medium term.

The large increase in transfers to the Government Printing Works in 2003/04 is for restructuring the Government Printing Works.

The Department will have to replace vehicles in the medium term, which explains the much higher expenditure for Government Motor Transport in 2004/05 and 2005/06.

Expenditure on Capital Works over the medium term will include meeting the infrastructure and maintenance needs of offices in the regions, as well as repair and maintenance requirements at ports of entry.

Service delivery objectives and indicators

Medium-term output targets

Auxiliary and Associated Services

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

Subprogramme	Output	Measure/Indicator	Target
Film and Publication Board	Transfer payments	Timely and accurate transfers	Correct amounts transferred in April and October
Independent Electoral Commission	Transfer payments	Timely and accurate transfers	Correct amounts transferred monthly

Public entities reporting to the Minister

Film and Publication Board

The Film and Publication Board is a statutory body established by the Films and Publications Act, (65 of 1996). The Act regulates the creation, production, possession, exhibition and distribution of films, including interactive computer games, and publications. The Board makes the exploitative use of children in pornographic films, publications or on the Internet a punishable offence. Between 1998 and 2002, the Board classified 15 150 films and interactive computer games. The Board is also responsible for monitoring the business of adult premises to ensure that such business is conducted in strict compliance with their licence and registration terms and conditions. The Board is funded by an annual grant of approximately R5,2 million, R6,7 million and R7,0 million over the medium term.

Government Printing Works

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

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

During 2001/02 the Government Printing Works printed and distributed 1 188 editions of the *Government Gazette*. In addition to this, 847 editions of various provincial gazettes were also printed, as indicated in the following table:

Provincial gazettes printed by the Government Printing Works

Province (editions)	1998/99	1999/00	2000/01	2001/02
Eastern Cape	110	124	231	127
Gauteng	134	93	228	341
Northern Cape	95	76	156	72
Northern Province	135	89	140	103
North West	145	99	204	88
Mpumalanga	185	101	185	116

The Department took control of the Umtata Printing Works in July 1994, when it was decided that the Works should continue its operations at a level that would make it a self-supporting institution. However, as part of a rationalisation programme, the Umtata Printing Works was closed down during 2000/01 and its staff members were absorbed by the Department of Home Affairs. The Government Printing Works has since established offices in Bisho, Mafikeng, Polokwane and Stellenbosch.

The Cabinet Committee resolution of 16 July 1997, recommended a call for tenders to appoint a consultant to investigate the feasibility of privatising the Government Printing Works. A report was submitted to the Cabinet Committee for the Economic Sector on 29 November 2000. Cabinet approved the recommendation and the Government Printing Works, in collaboration with the Department of Public Enterprises, is currently in the process of establishing the Works as a state-owned enterprise. The process will be completed by 31 March 2003.

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

	Revenue/Expenditure outcome				Medium-term estimate		
	Audited		Preliminary	Estimated			
	1999/00	2000/01	outcome				
R thousand					2003/04	2004/05	2005/06
Revenue							
Tax revenue	295 808	324 624	338 444	359 647	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Transfers received	4 000	1 000	1 000	1	25 000	1	1
Total Revenue	299 808	325 624	339 444	359 648	25 000	1	1
Expenditure							
Current expenditure	299 793	325 607	339 429	359 648	-	-	-
Compensation of employees	59 277	59 890	58 263	57 158	-	-	-
Goods and services	240 516	265 717	281 166	302 490	-	-	-
Transfer payments and subsidies	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Fixed assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Total Expenditure	299 793	325 607	339 429	359 648	-	-	-
Surplus/(Deficit)	15	17	15	-	25 000	1	1

Independent Electoral Commission

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

- Management of any election and ensuring that it is free and fair
- Promoting knowledge of sound and democratic processes
- Compiling or maintaining the voters' rolls
- Compiling and maintaining a register of parties
- Establishing and maintaining liaison and co-operation with parties
- Undertaking and promoting research into electoral matters
- Promoting the development of electoral expertise and technology in all spheres of government
- Continuously reviewing electoral legislation and proposed electoral legislation, and making appropriate recommendations
- Promoting voter education
- Promoting co-operation with and between persons, institutions, governments and administrations for the achievement of the IEC's objectives
- Demarcating wards in the local sphere of Government.

Provision has been made in 2005/06 for conducting local government elections, expected to be held in the latter part of the year. Since the local government elections on 5 December 2000, 145 by-elections involving 577 voting districts have been held around the country.

Table 4.8: Summary of revenue and expenditure for the Independent Electoral Commission

R thousand	Revenue/Expenditure outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Revenue							
Tax revenue	14 417	12 919	24 298	10 000	12 000	12 000	12 000
Non-tax revenue	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Transfers received	713 500	768 000	100 000	210 756	640 960	478 029	664 258
Total Revenue	727 917	780 919	124 298	220 756	652 960	490 029	676 258
Expenditure							
Current expenditure	790 844	676 608	245 328	219 062	575 054	478 450	663 985
Compensation of employees	154 708	180 796	75 685	101 231	190 008	140 871	149 323
Goods and services	636 136	495 812	169 643	117 831	385 046	337 579	514 662
Transfer payments and subsidies	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-
Capital expenditure	19 873	3 360	5 074	1 694	77 906	11 579	12 273
Transfer payments	-	-	-	-	-	-	-
Fixed assets	19 873	3 360	5 074	1 694	77 906	11 579	12 273
Land and subsoil assets	-	-	-	-	-	-	-
Total Expenditure	810 717	679 968	250 402	220 756	652 960	490 029	676 258
Surplus/(Deficit)	(82 800)	100 951	(126 104)	-	-	-	-

Data provided by the Independent Electoral Commission

Annexure

Vote 4: Home Affairs

Table 4.9: Summary of expenditure trends and estimates per programme

Table 4.10: Summary of expenditure trends and estimates per economic classification

Table 4.11: Summary of expenditure trends and estimates per standard item

Table 4.12: Summary of personnel numbers and costs

Table 4.13: Summary of expenditure on training

Table 4.14: Summary of information and communications technology expenditure

Table 4.15: Summary of expenditure on infrastructure

Table 4.10: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome						Current	Capital	Total	
	1999/00	2000/01	2001/02						2002/03	2003/04	2004/05	2005/06
R thousand												
Current	1 296 162	1 380 311	837 326	1 086 449	67 729	1 154 178	1 119 178	1 729 388	1 814 175	1 729 388	2 079 691	
Personnel	408 056	424 961	479 067	554 118	(8 033)	546 085	546 085	613 988	678 571	613 988	726 289	
Salaries and wages	274 310	290 514	321 164	389 545	(5 647)	383 898	383 898	422 986	471 802	422 986	510 643	
Other	133 746	134 447	157 903	164 573	(2 386)	162 187	162 187	191 002	206 769	191 002	215 646	
Transfer payments	720 394	771 900	104 000	212 958	1 799	214 757	214 757	671 161	484 710	671 161	671 340	
Subsidies to business enterprises	-	-	-	-	-	-	-	-	-	-	-	
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	
social security funds	-	-	-	-	-	-	-	-	-	-	-	
universities and technikons	-	-	-	-	-	-	-	-	-	-	-	
extra-budgetary institutions	720 394	771 900	104 000	212 958	1 799	214 757	214 757	671 161	484 710	671 161	671 340	
provincial government	-	-	-	-	-	-	-	-	-	-	-	
local government	-	-	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	
Other	167 712	183 450	254 259	319 373	73 963	393 336	358 336	444 239	650 894	444 239	682 062	
Capital	20 280	265 419	282 180	164 739	167 835	332 574	312 574	241 665	304 925	241 665	305 706	
Transfer payments	-	-	-	2	-	2	2	-	1	-	1	
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	
Other capital transfers	-	-	-	2	-	2	2	-	1	-	1	
Movable capital	13 242	217 309	246 609	159 240	125 882	285 122	285 122	222 311	252 524	222 311	257 880	
Motor vehicles (transport)	1 522	167	1 189	1 271	2 000	3 271	3 271	3 505	5 641	3 505	5 661	
Equipment - Computers	7 798	215 859	243 503	155 982	123 058	279 040	279 040	215 803	243 373	215 803	248 923	
Equipment - Other office equipment	3 237	754	986	953	824	1 777	1 777	1 596	1 721	1 596	1 591	
Other	685	529	931	1 034	-	1 034	1 034	1 407	1 789	1 407	1 705	
Fixed capital	7 038	48 110	35 571	5 497	41 953	47 450	27 450	19 354	52 400	19 354	47 825	
Land	-	-	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	
Other	7 038	48 110	35 571	5 497	41 953	47 450	27 450	19 354	52 400	19 354	47 825	
Total	1 316 442	1 645 730	1 119 506	1 251 188	235 564	1 486 752	1 431 752	1 729 388	2 119 100	1 729 388	2 385 397	

Table 4.11: Summary of expenditure trends and estimates per standard item

R thousand	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Capital					Total			
	1999/00	2000/01	2001/02							2003/04	2004/05	2005/06
Personnel	408 056	424 961	479 067	554 118	(8 033)	546 085	546 085	613 988	-	613 988	678 571	726 289
Administrative	67 845	74 676	84 285	81 341	6 536	87 877	87 877	111 559	-	111 559	129 431	126 123
Inventories	34 214	31 535	46 746	37 468	8 865	46 333	46 333	51 426	-	51 426	59 714	60 790
Equipment	15 104	218 121	248 241	161 109	125 778	286 887	286 887	1 963	222 311	224 274	254 948	260 583
Land and buildings	7 038	48 110	35 571	5 497	44 953	50 450	30 450	1 925	19 354	21 279	58 689	60 825
Professional and special services	57 541	73 175	121 048	198 695	55 666	254 361	219 361	277 366	-	277 366	453 036	479 446
Transfer payments	720 394	771 900	104 000	212 960	1 799	214 759	214 759	671 161	-	671 161	484 711	671 341
Miscellaneous	6 250	3 252	548	-	-	-	-	-	-	-	-	-
Total	1 316 442	1 645 730	1 119 506	1 251 188	235 564	1 486 752	1 431 752	1 729 388	241 665	1 971 053	2 119 100	2 385 397

Table 4.12: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	987	967	1 035	1 012	1 078
2 Services to Citizens	3 266	3 177	3 376	3 289	3 510
3 Migration	1 553	1 526	1 659	1 685	1 768
Total	5 806	5 670	6 070	5 986	6 356
Total personnel cost (R thousand)	408 056	424 961	479 067	546 085	613 988
Unit cost (R thousand)	70.3	74.9	78.9	91.2	96.6

¹ Full-time equivalent

Table 4.13: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2002/03	2003/04	2004/05
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	2 446	3 683	4 667	8 539	10 067	10 798	-
2 Services to Citizens	-	221	-	-	-	-	-
Total	2 446	3 904	4 667	8 539	10 067	10 798	-

Table 4.14: Summary of information and communications technology expenditure

	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate			
			2002/03	2003/04	2004/05	2005/06
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	
1 Administration	23 319	116 773	158 875	190 917	203 432	
Technology	4 250	19 393	20 351	21 282	23 619	
IT services	19 069	97 380	138 524	169 635	179 813	
2 Services to Citizens	287 423	248 051	357 969	268 539	272 781	
Technology	206 154	152 903	254 296	226 968	228 716	
IT services	81 269	95 148	103 673	41 571	44 065	
3 Migration	6 178	20 623	19 665	19 035	20 177	
Technology	6 178	20 623	19 665	19 035	20 177	
IT services	-	-	-	-	-	
Total	316 920	385 447	536 509	478 491	496 390	

Table 4.15: Summary of expenditure on infrastructure

R thousand	Projects	Description	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate					Long-term planning			
			1999/00	2000/01		2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
	Infrastructure programmes or large infrastructure projects													
	- Repair and Maintenance Programme	Major renovations for border posts and regional offices (136 state-owned buildings)	-	32 600	34 200	36 000	19 354	52 200	47 825	53 000	53 500	54 000		
	- Major upgrading and renovations projects	Projects: Krugersdorp, Khayelitsha, Civitas, Marabastad and rural MPCCs	-	-	34 200	7 000	38 500	33 500	35 000	35 000	35 500	36 000		
	Small project groups		4 300	9 300	-	11 450	-	-	-	-	-	-		
	- Smaller capital renovations	Regional and district offices that do not meet the Occupational Health and Safety Act	4 300	9 300	-	11 450	-	-	-	-	-	-		
	Infrastructure transfers		-	-	-	-	-	-	-	-	-	-		
	Sub-total		4 300	41 900	34 200	47 450	19 354	52 200	47 825	53 000	53 500	54 000		
	Fixed installations transferred to households		-	-	-	-	-	-	-	-	-	-		
	Maintenance on infrastructure		2 738	6 210	1 371	3 000	1 925	6 289	13 000	-	-	-		
	- All State owned buildings	Day to day maintenance and structural expenditures	2 738	6 210	1 371	3 000	1 925	6 289	13 000	-	-	-		
	Total		7 038	48 110	35 571	50 450	21 279	58 489	60 825	53 000	53 500	54 000		