

Vote 4

Home Affairs

R thousand	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations			
Administration	1 052 588	1 059 229	1 133 700
Civic and Immigration Services	1 757 333	2 186 517	2 333 581
Transfers to Agencies	504 668	914 384	833 736
Total	3 314 589	4 160 130	4 301 017
Direct charges against the National Revenue Fund	–	–	–
Total expenditure estimates	3 314 589	4 160 130	4 301 017
Economic classification			
Current payments	2 079 228	2 661 599	2 864 559
Transfers and subsidies	508 523	918 549	838 343
Payments for capital assets	726 838	579 982	598 115
Total expenditure estimates	3 314 589	4 160 130	4 301 017
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 centralised support services.

Programme 2: Civic and Immigration Services

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

Programme 3: Transfers to Agencies

Provide support to the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission.

Strategic overview: 2003/04 – 2009/10

The mandate of the Department of Home Affairs is to identify and determine people's status and issue documents that make it possible for them to realise their rights and access benefits and opportunities in both the public and private domains. By expanding these services to marginalised communities, the department plays a crucial role in deepening democracy and in promoting social security. The department is also responsible for managing migration and ports of entry, ensuring national security, enabling economic development and tourism, and promoting good international relations.

The current challenges facing the Department of Home Affairs include corruption and fraud, the high incidence of fraudulent marriages and identity documents, and poor service. In response, in May 2006, the Minister of Home Affairs set up a support intervention team made up of the Department of Public Service and Administration, the Public Service Commission and National Treasury to work with the department to identify much needed interventions in leadership and programme management, organisation, technology and systems, and financial management.

A turnaround strategy will be developed to ensure that the department's services are professional and meet appropriate service standards, and that all clients are able to access enabling documents.

Planned strategic interventions over the medium term

The main strategic thrust of the department over the medium term is to improve its capacity to deliver core services to all clients, which reflect and institutionalise the principles of Batho Pele in support of government priorities. There will be structural, capacity and operational reorganisation, especially in frontline offices, and increased human capacity in targeted places, to improve delivery on the department's core functions and ensure better governance.

Developing human resource capacity

Structure, capacity and operations will be reorganised to ensure that the department has correctly placed personnel with the required capabilities to meet service demands. Comprehensive training programmes have been put in place, including a South African Qualification Authority approved programme for making immigration services more professional and an internship programme in line with the National Youth Service initiative. Critical vacant posts need to be filled.

Leadership and management at all levels will be strengthened, and the performance of the department will be linked to managing the performance and accountability of individual managers.

Improving business processes and turnaround times

Core business processes and systems must be improved through a planned, phased IT-enabled environment. The department has developed blueprints for systems and technology in line with its business strategy and processes. The upgrade of integrated ICT systems, currently in progress, will improve the turnaround times for issuing enabling documents and minimise incorrect documents.

The home affairs national identification system (HANIS) profiles the South African population in order to accurately identify the beneficiaries of government services. The development of the smart ID card will improve identity document security, reduce the incidence of fraudulent documents, and improve the turnaround time for issuing identity documents. A track and trace system for identity document applications is being developed to enable citizens to know the status of their applications.

Data management projects include an integrated electronic document management system to convert existing paper-based records into an electronic format, and the maintenance and clean up of the national population register.

Increasing access to services

Apart from making it possible for individuals to enjoy their civic rights and fulfil their civic responsibilities, such as voting during elections, the department makes it possible for people to conduct their day to day activities, such as banking, applying for employment and so forth.

The registration of births is important in government's campaign to alleviate poverty, since documents are required for accessing grants. The department has increased online facilities at hospitals as well as the number of mobile units in remote areas in an effort to increase access to registration services. This will minimise the corruption associated with the late registration of births in particular, and thus improve the integrity of the national population register.

Better access to the department's services, particularly by marginalised and rural communities, remains a major objective for the department. Over the medium term, this will be addressed by building new offices in suitable locations, relocating unsuitable offices, major office refurbishments, and more mobile units serving far flung areas.

The department is also implementing a 10-year rollout plan for better representation abroad. Over the MTEF period, specific attention will be given to missions in Africa.

The department will implement an internal regulatory regime to ensure that service standards and operating procedures are set and monitored and evaluated within appropriate policy frameworks and reporting systems.

Upgrading border control

In line with the department's mandate to manage the immigration function at ports of entry, the upgrade of the current detention facility for illegal immigrants is under way. A feasibility study to investigate the possibility of additional facilities country wide has been initiated. This will improve the honouring of basic human rights at deportation centres. Improving law enforcement capacity is also necessary.

In preparation for the 2010 FIFA World Cup, the department has set up a project office and a support team has completed a Special Measures Bill and project plan. Approximately 1 million visitors above the normal flow of visitors are expected. The border control operating co-ordinating committee (BCOCC) has evaluated traffic control at the busiest border posts and started to improve working conditions to allow for better traffic flows. New border posts are also being designed, and an intensive repair and maintenance programme is planned for specific posts.

Developing, implementing and managing migration and border control policies and systems and ensuring that refugees are accorded appropriate rights is a priority. The development of standard operating procedures for ports of entry will ensure that proper procedures are in place to receive and facilitate entries and exits.

Key policy developments and legislative changes

The normalisation of South Africa's marriage laws in line with the needs of a democratic society is a major development, achieved in collaboration with the Department of Justice. The Civil Union Act was promulgated in 2006 and provides for the solemnisation of same-sex partnerships and the legal recognition of domestic partnerships.

The Immigration Act (2002) was amended in 2006 to clarify and revise immigration and permit procedures to facilitate scarce skills in line with the Accelerated Shared Growth Initiative of South Africa (ASGISA) and the Joint Initiative on Priority Skills Acquisition (JIPSA).

Among other planned legislative changes over the next few years, in 2007 the Refugee Amendment Bill will be amended to provide afresh for the interpretation, application and administration of the act and for other technical amendments and transitional matters relating to refugee status, and in 2008 the Electoral Amendment Bill will be amended to make provision for the 2009 elections.

Expenditure estimates

Table 4.1 Home Affairs

Programme	Audited outcome			Adjusted	Revised	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	appropriation	estimate	2007/08	2008/09	2009/10
R thousand				2006/07				
1. Administration	351 568	656 051	742 034	867 533	836 533	1 052 588	1 059 229	1 133 700
2. Civic and Immigration Services	999 287	879 632	1 465 821	1 569 739	1 334 248	1 757 333	2 186 517	2 333 581
3. Transfers to Agencies	671 160	533 760	964 220	363 133	326 133	504 668	914 384	833 736
Total	2 022 015	2 069 443	3 172 075	2 800 405	2 496 914	3 314 589	4 160 130	4 301 017
Change to 2006 Budget estimate				–	(303 491)	260 789	417 545	

Table 4.1 Home Affairs (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
Economic classification								
Current payments	1 250 551	1 301 456	1 623 645	1 836 732	1 717 732	2 079 228	2 661 599	2 864 559
Compensation of employees	660 348	648 772	717 940	974 000	875 000	1 209 866	1 391 007	1 525 346
Goods and services	588 682	652 643	904 373	862 732	842 732	869 362	1 270 592	1 339 213
<i>of which:</i>								
<i>Communication</i>	36 875	37 696	42 933	49 375	49 375	47 556	53 805	57 285
<i>Computer services</i>	28 356	122 827	287 040	158 835	158 835	145 344	164 328	173 168
<i>Consultants, contractors and special services</i>	231 816	152 100	154 322	217 842	217 842	204 868	231 726	245 550
<i>Inventory</i>	63 040	85 462	73 154	83 148	83 148	75 202	84 997	89 348
<i>Maintenance, repairs and running costs</i>	3 592	57 568	12 172	25 131	25 131	24 802	28 084	30 037
<i>Operating leases</i>	56 488	65 752	75 192	96 862	76 862	108 965	120 502	137 930
<i>Travel and subsistence</i>	68 450	61 054	176 633	133 003	133 003	123 826	140 021	148 078
<i>Municipal services</i>	13 772	14 458	15 604	18 282	18 282	19 840	21 089	23 198
<i>Equipment</i>	20 350	17 376	17 557	8 845	8 845	46 829	48 466	50 985
Financial transactions in assets and liabilities	1 521	41	1 332	–	–	–	–	–
Transfers and subsidies	673 675	541 678	969 901	366 869	366 869	508 523	918 549	838 343
Provinces and municipalities	2 306	2 153	2 306	2 191	2 191	–	–	–
Departmental agencies and accounts	671 160	533 760	964 220	363 133	363 133	504 668	914 384	833 736
Households	209	5 765	3 375	1 545	1 545	3 855	4 165	4 607
Payments for capital assets	97 789	226 309	578 529	596 804	412 313	726 838	579 982	598 115
Buildings and other fixed structures	26 345	20 094	72 555	104 913	87 913	53 500	55 994	47 049
Machinery and equipment	71 444	182 368	364 301	425 657	258 166	180 831	37 110	38 870
Software and other intangible assets	–	23 847	141 673	66 234	66 234	492 507	486 878	512 196
Total	2 022 015	2 069 443	3 172 075	2 800 405	2 496 914	3 314 589	4 160 130	4 301 017

Expenditure trends

Expenditure increased from R2,1 billion in 2004/05 to R3,2 billion in 2005/06, an increase of 53,3 per cent, and decreased in 2006/07 by 11,7 per cent to R2,8 billion. This trend is mainly influenced by: transfers to the Independent Electoral Commission, which increased in 2005/06 to provide for the local government elections; the conversion of all manual and paper based fingerprint and identity photograph records into digital format; and the acquisition of a disaster recovery site for HANIS.

In the 2007 Budget, the department received additional allocations of R260,8 million for 2007/08, R417,5 million for 2008/09 and R380 million for 2009/10, mainly for: interventions that are part of the department's turnaround strategy (R300 million in each of the outer years); service delivery improvement initiatives (R116 million over the MTEF period); the passport system (R150 million in 2007/08); and developing service standards and operating procedures for provincial offices and ports of entry (R10 million for two years).

R112,5 million was allocated over the MTEF period to the Independent Electoral Commission for new portable barcode scanners for the 2009 elections. Over the same period, R36,9 million was allocated to the Film and Publication Board to expand capacity for monitoring compliance.

Expenditure is expected to rise at an average annual rate of 15,4 per cent over the medium term, reaching R4,3 billion by 2009/10. In 2008/09, the budget is expected to grow strongly, mainly due to an increase in the allocation to the Independent Electoral Commission in preparation for the 2009 national elections and an additional allocation for strategic interventions.

Infrastructure spending

Progress has been made in the department's four main categories of infrastructure projects, as follows:

- **Planned maintenance:** This includes minor upgrades that do not involve tender procedures, such as painting and burglar proofing. The department has a planned maintenance budget of R3,1 million, which is projected to be spent by the end of 2006/07. A departmental asset management plan, as prescribed in the new Government Immovable Asset Management Act (2006), has been completed. This includes the Council for Scientific and Industrial Research's report on the department's plan for new offices, to be implemented over the next eight years.
- **Repair and maintenance programme (RAMP) phase 1:** This is a three-year maintenance contract under which 14 specific state-owned buildings will be restored to their original design and then maintained for three years by a delegated contractor. Delays in implementation were experienced, as the contractor was declared insolvent. In an effort to avoid under-expenditure, a substitute contractor has been appointed to complete the work. R25 million was allocated, of which R20,9 million had been spent by the end of December 2006.
- **RAMP phase 2:** The same programme as phase 1 will be applied to a new set of buildings, identified as critical. The awarding of tenders has been delayed until February 2007 and spending will begin again in 2007/08.
- **Construction of new buildings:** The department completed its first specifically designed and state owned model office in Khayelitsha (Western Cape), and aims to roll out this design to other regions, notably Sebokeng (Gauteng), Phuthadjithaba (Free State) and Taung (North West). Unfortunately site clearance processes have delayed the implementation of this project.

Departmental receipts

Income is generated mainly from issuing passports, and identity, travel and other official documents. In 2003/04, a greater number of identity documents were issued because of the 2004 national and provincial elections. In 2008/09 and 2009/10 a further increase is expected due to the 2009 national, provincial and local government elections. The increase in 2006/07 was mainly due to late receipt capturing for 2005/06.

Table 4.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Departmental receipts	316 623	302 095	237 568	317 127	249 565	262 042	275 145
Sales of goods and services produced by department	317 107	295 416	225 273	309 499	236 537	248 363	260 782
Sales of scrap, waste and other used current goods	11	–	–	–	–	–	–
Fines, penalties and forfeits	(323)	6 257	12 235	6 570	12 847	13 489	14 164
Interest, dividends and rent on land	(172)	1	172	840	181	190	199
Sales of capital assets	–	497	26	–	–	–	–
Financial transactions in assets and liabilities	–	(76)	(138)	218	–	–	–
Total	316 623	302 095	237 568	317 127	249 565	262 042	275 145

Programme 1: Administration

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

Expenditure estimates

Table 4.3 Administration

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	appropriation	2007/08	2008/09	2009/10
R thousand							
Minister ¹	747	791	770	885	938	985	1 034
Deputy Minister ²	551	601	622	687	728	764	802
Management	41 188	37 826	88 067	162 189	218 896	256 967	288 993
Corporate Services	80 196	178 870	106 919	130 969	146 092	167 631	179 691
Financial Services	48 315	81 241	71 458	64 983	78 552	93 659	100 319
Information Services	61 482	61 482	101 063	99 826	102 216	121 628	129 751
Transversal IT Projects	16 275	173 503	105 657	91 465	269 134	192 577	197 942
Government Motor Transport	3 562	5 575	104 343	96 472	53 728	27 434	28 691
Property Management	99 252	116 162	163 135	220 057	182 304	197 584	206 477
Total	351 568	656 051	742 034	867 533	1 052 588	1 059 229	1 133 700
Change to 2006 Budget estimate				(21 966)	34 516	38 574	

1. Payable as from 1 April 2006. Salary: R707 956. Car allowance: R176 988.

2. Payable as from 1 April 2006. Salary: R549 264. Car allowance: R137 315.

Economic classification

	307 097	454 608	457 454	574 827	690 767	794 991	872 329
Current payments							
Compensation of employees	90 786	89 667	124 267	219 957	278 209	336 178	368 527
Goods and services	215 812	364 941	332 389	354 870	412 558	458 813	503 802
<i>of which:</i>							
Communication	11 103	12 658	14 774	22 624	23 971	27 173	29 438
Computer services	24 120	108 945	62 858	29 721	31 483	35 688	38 663
Consultants, contractors and special services	61 607	55 623	54 029	71 843	76 123	86 292	93 484
Inventory	5 002	12 348	9 836	10 491	11 116	12 601	13 651
Maintenance, repairs and running costs	3 113	31 784	9 145	14 818	15 704	17 801	19 285
Operating leases	56 488	65 752	75 192	96 862	108 965	120 502	137 930
Travel and subsistence	22 835	25 701	52 384	36 848	39 070	44 289	47 980
Municipal services	13 772	14 458	15 604	18 282	19 840	21 089	23 198
Equipment	7 434	15 289	2 235	1 843	31 690	31 488	33 125
Financial transactions in assets and liabilities	499	–	798	–	–	–	–
Transfers and subsidies	767	2 703	1 190	1 248	1 044	1 134	1 261
Provinces and municipalities	672	490	517	974	–	–	–
Households	95	2 213	673	274	1 044	1 134	1 261
Payments for capital assets	43 704	198 740	283 390	291 458	360 777	263 104	260 110
Buildings and other fixed structures	26 345	20 094	72 351	104 913	53 500	55 994	47 049
Machinery and equipment	17 359	170 471	154 961	158 311	50 831	37 110	38 870
Software and other intangible assets	–	8 175	56 078	28 234	256 446	170 000	174 191
Total	351 568	656 051	742 034	867 533	1 052 588	1 059 229	1 133 700

Expenditure trends

Expenditure increased from R351,6 million in 2003/04 to R867,5 million in 2006/07, an average annual rate of 35,1 per cent. The large increase in 2004/05 was mainly due to an increase in capacity, with approximately 174 additional posts filled, and to IT projects, live capture, and the integrated electronic document management system in particular.

The increase in 2006/07 was mainly due to the allocation for the devolution of funds from the Department of Public Works. Over the MTEF period, annual spending is estimated to further increase at an average of 9,3 per cent a year. The budget reaches R1,1 billion in 2009/10 to provide for the implementation of an

integrated human resource plan, which includes hiring more staff, as well as salary adjustments and more accommodation due to the increased staff complement.

Service delivery objectives and indicators

Recent outputs

Digital finger print scanners to verify and permanently record the auditable details of the 2 940 users of the national population register were installed to improve information security. The first phase of the business intelligence and data warehousing project has started and will be launched in January 2007. It will ensure access to management information.

To improve the safe exchange of information between offices inside and outside the country, the department has joined forces with the Department of Foreign Affairs to install IT infrastructure in all 111 identified foreign missions. This infrastructure will enable users at foreign missions to have direct access to information in local computer systems.

Programme 2: Civic and Immigration Services

Civic and Immigration Services grants rights and powers to members of the population, and deals with travel and passport matters, citizenship, and population registration. It also controls immigration according to South Africa's skill and investment needs, and controls visitors who enter the country temporarily.

There are three subprogrammes:

- *Provincial Co-ordination* provides for the delivery of the full range of departmental civic and immigration services within the provinces as well as necessary support functions.
- *Services to Citizens* carries out a wide range of civic services. These include: status services (maintaining a register of citizens and immigrants who have acquired the right to permanent residence, as well as registers of births, deaths and marriages; issuing passports and other travel documents; providing financial assistance to citizens abroad, and determining and granting citizenship); identification (determining identity by means of fingerprints, photographs and identity documents through recording personal particulars in the population register for issuing identity documents); and the HANIS project (mainly involving the automated fingerprint identification systems, which enables the delivery of civic services).
- *Immigration Services* carries out a range of services related to immigration. These include: admissions (issues temporary and permanent residence permits); immigration control (dealing with tracing, detention and deportation of illegal immigrants) and refugee affairs (administering refugees and asylum applications and considering appeals against the decisions of the Standing Committee for Refugee Affairs).

Expenditure estimates

Table 4.4 Civic and Immigration Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Provincial Co-ordination	581 455	524 392	593 315	705 322	889 066	1 303 363	1 394 930
<i>Head Office Management</i>	–	–	630	5 492	8 536	309 276	310 142
<i>Western Cape</i>	46 239	48 563	50 711	57 635	68 596	76 400	83 440
<i>Northern Cape</i>	18 555	17 294	19 474	32 057	41 005	47 093	51 316
<i>Eastern Cape</i>	96 677	64 954	72 461	86 190	104 075	117 926	128 479
<i>Gauteng</i>	137 136	121 242	130 181	160 933	201 987	226 139	246 919
<i>North West</i>	63 141	51 062	66 188	76 402	95 078	106 429	116 161
<i>Limpopo</i>	69 606	69 908	85 121	84 904	105 979	117 535	128 329
<i>Mpumalanga</i>	47 006	50 984	56 645	68 669	91 320	101 938	111 270
<i>KwaZulu-Natal</i>	63 377	59 007	69 065	82 080	105 033	126 403	137 871
<i>Free State</i>	39 718	41 378	42 839	50 960	67 457	74 224	81 003

Table 4.4 Civic and Immigration Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Services to citizens	282 539	226 406	649 153	571 957	568 771	556 805	594 013
<i>Management</i>	2 571	1 096	3 225	4 693	9 975	10 161	5 603
<i>Status services</i>	61 325	71 634	67 776	73 263	235 562	103 877	113 029
<i>Identification</i>	88 293	89 411	94 633	97 331	107 173	125 889	137 376
<i>HANIS project</i>	130 350	64 265	483 519	396 670	216 061	316 878	338 005
Immigration Services	135 293	128 834	223 353	292 460	299 496	326 349	344 638
<i>Management</i>	3 015	1 955	4 172	17 220	11 518	21 371	19 989
<i>Admissions</i>	12 560	13 546	10 037	24 823	23 433	25 373	27 685
<i>Immigration control</i>	112 478	98 033	181 277	195 392	217 448	249 516	264 502
<i>Refugee affairs</i>	7 240	15 300	27 867	55 025	47 097	30 089	32 462
Total	999 287	879 632	1 465 821	1 569 739	1 757 333	2 186 517	2 333 581
Change to 2006 Budget estimate				16 266	158 484	310 426	
Economic classification							
Current payments	943 454	846 848	1 166 191	1 261 905	1 388 461	1 866 608	1 992 230
Compensation of employees	569 562	559 105	593 673	754 043	931 657	1 054 829	1 156 819
Goods and services	372 870	287 702	571 984	507 862	456 804	811 779	835 411
<i>of which:</i>							
<i>Communication</i>	25 772	25 038	28 159	26 751	23 585	26 632	27 847
<i>Computer services</i>	4 236	13 882	224 182	129 114	113 861	128 640	134 505
<i>Consultants, contractors and special services</i>	170 209	96 477	100 293	145 999	128 745	145 434	152 066
<i>Inventory</i>	58 038	73 114	63 318	72 657	64 086	72 396	75 697
<i>Maintenance, repairs and running costs</i>	479	25 784	3 027	10 313	9 098	10 283	10 752
<i>Travel and subsistence</i>	45 615	35 353	124 249	96 155	84 756	95 732	100 098
<i>Equipment</i>	12 916	2 087	15 322	7 002	15 139	16 978	17 860
Financial transactions in assets and liabilities	1 022	41	534	–	–	–	–
Transfers and subsidies	1 748	5 215	4 491	2 488	2 811	3 031	3 346
Provinces and municipalities	1 634	1 663	1 789	1 217	–	–	–
Households	114	3 552	2 702	1 271	2 811	3 031	3 346
Payments for capital assets	54 085	27 569	295 139	305 346	366 061	316 878	338 005
Buildings and other fixed structures	–	–	204	–	–	–	–
Machinery and equipment	54 085	11 897	209 340	267 346	130 000	–	–
Software and other intangible assets	–	15 672	85 595	38 000	236 061	316 878	338 005
Total	999 287	879 632	1 465 821	1 569 739	1 757 333	2 186 517	2 333 581

Expenditure trends

While expenditure has increased at an average annual rate of 16,2 per cent from 2003/04 (R999,3 million) to 2006/07 (R1,6 billion), the trend has not been even over this period. Expenditure on *Services to Citizens* almost tripled between 2004/05 and 2005/06, mainly because of infrastructure for the automated fingerprint identification system and the development of a new population register.

Over the MTEF period, expenditure is estimated to increase at an average annual rate of 14,1 per cent, reaching R2,3 billion in 2009/10. A significant amount of this programme's spending is concentrated in *Provincial Co-ordination*, which increases steadily over the seven-year period at an average annual rate of 15,7 per cent. Over the medium term, spending on *Provincial Co-ordination* increases from R889 million in 2007/08 to R1,4 billion in 2009/10, largely as a result of the additional allocations for capacity building and service delivery improvements.

Service delivery objectives and indicators

Recent outputs

The department carried out a computer network connectivity project resulting in all 309 identified home affairs offices being connected to the network. This enables offices to have direct access to core systems that allow for online birth, death and marriage registration. For the online registration of citizens, 98 out of 140 hospitals were provided with online facilities. To provide services to deeply rural and marginalised urban areas, 67 fully computerised mobile units were deployed.

The department successfully converted approximately 30 million manual and paper based fingerprint and identity photograph records into digital format. These digitised records are in the process of being transferred into the HANIS database to enable instant online identity verification. To ensure business continuity in the case of a disaster, the department constructed a disaster recovery site for the core processes of the HANIS system.

In 2004, the department started a labour intensive project to sort and index birth, marriage and death registers. Once finalised, this project should improve the turnaround times in issuing full birth, marriage and death certificates as well as any necessary changes to the documents.

A software upgrade has been finalised in the passport server and capturing machines to issue machine readable passports and travel documents. Since the upgrading and installation of additional hardware on the passport system, production has increased from 3 000 to 4 000 passports daily, and the number of passport applications received ranges from between 2 500 and 5 000 daily. The installation of the additional printers will reduce the backlog of passports in the printing queue.

95 per cent of visa applications were processed within the prescribed 10-day period. Most South African missions abroad processed visa applications within five days of receiving them; any delays were because of incomplete applications. The backlog of 13 798 permanent residence permits has been eradicated.

Illegal foreigners continue to be deported to 127 countries world wide. Between April 2005 and March 2006, 215 031 people were deported.

The refugee backlog project was launched in September 2005 to deal with the huge backlog of 111 157 cases. The project was initially planned for a period of six months but has since been extended until February 2007. A strategy to integrate refugees into society has been developed, and four refugee backlog centres to process the applications of asylum seekers were set up in 2006. By mid-November 2006, a total of 26 684 asylum backlog cases had been adjudicated. The backlog is now estimated at 84 473, with approximately 24 per cent of the overall case backlog finalised.

Selected medium-term output targets

Civic and Immigration Services

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

Subprogramme	Output	Measure/Indicator	Target
Provincial Co-ordination	Basic standards implemented at all service outlets, such as frontline offices	Percentage compliance with key standards by provincial offices	80 % compliance by all provincial offices
Services to Citizens: Population Register	New recordings on population register (issued birth, marriage and death certificates)	Percentage of recording requests correctly processed within the targeted delivery period	95% correctly processed within 1 day
Services to Citizens: Travel Documents and Citizenship	Passports, other travel documents and emergency documents issued	Percentage of requested documents correctly issued within the targeted delivery period	80% of passports and travel documents issued within 6 weeks 95% of all temporary passports issued within 1 week All emergency travel certificates issued on the spot

Subprogramme	Output	Measure/Indicator	Target
	Citizenship granted	Percentage of applications correctly finalised within the targeted delivery period	80% of applications finalised within 8 weeks
	Identification or verification of fingerprints	Percentage of fingerprints identified or verified within the targeted delivery period	80% of full fingerprint searches conducted within 3 days 80% of fingerprint verifications conducted within 1 day
	Identity documents issued	Percentage of requested documents correctly issued within the targeted delivery period	80% of identity documents correctly issued, within 1 month for a permanent document and 7 days for a temporary document
Immigration Services: Admissions	Permanent and temporary residence permits issued	Percentage of temporary and permanent residence permits correctly issued within the targeted delivery period	100% of temporary and permanent residence permits correctly issued within: 6 to 8 weeks for a temporary residence permit application 8 months for a permanent residence application
	Visas issued	Percentage of visas correctly issued within the targeted delivery period	95% of visas correctly issued within 5 days
Immigration Services: Immigration Control	Illegal foreigners deported	Percentage of illegal foreigners deported within the targeted period	90% of detained illegal foreigners successfully deported within 30 days from the date of arrest, or 90 days with a court warrant
Immigration Services: Refugee Affairs	Asylum granted to refugees	Percentage of requests processed and certificates issued within the targeted delivery period	80% of asylum applications processed within 3 months, and a further 3 months for appeals
	Appeals processed	Percentage of applications correctly processed within the targeted delivery period Percentage of appeal cases finalised by the end of March 2008	99% of applications processed within the targeted delivery period finalised 90% of cases

Programme 3: Transfers to Agencies

The main function of *Transfers to Agencies* is to provide funding and support to the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission through its three subprogrammes of the same names. The three entities are reported on under the "Public entities and other agencies" section.

Expenditure estimates

Table 4.5 Transfers to Agencies

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Film and Publication Board	5 200	6 680	19 774	12 933	19 206	20 319	21 502
Government Printing Works	25 000	178	188	200	212	222	234
Independent Electoral Commission	640 960	526 902	944 258	350 000	485 250	893 843	812 000
Total	671 160	533 760	964 220	363 133	504 668	914 384	833 736
Change to 2006 Budget estimate				5 700	67 789	68 545	
Economic classification							
Transfers and subsidies	671 160	533 760	964 220	363 133	504 668	914 384	833 736
Departmental agencies and accounts	671 160	533 760	964 220	363 133	504 668	914 384	833 736
Total	671 160	533 760	964 220	363 133	504 668	914 384	833 736

Table 4.5 Transfers to Agencies (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Details of transfers and subsidies:							
Departmental agencies and accounts							
Public entities							
Current	671 160	533 760	964 220	363 133	504 668	914 384	833 736
Film and Publication Board	5 200	6 680	19 774	12 933	19 206	20 319	21 502
Government Printing Works	25 000	178	188	200	212	222	234
Independent Electoral Commission	640 960	526 902	944 258	350 000	485 250	893 843	812 000
Total	671 160	533 760	964 220	363 133	504 668	914 384	833 736

Expenditure trends

The transfer to the Independent Electoral Commission takes up most of the expenditure of this programme. Large movements in the allocations are because the IEC's budget is driven by the electoral cycle. The increase of 80,6 per cent in 2005/06 compared to the previous year was to manage the 2006 local government elections, and the increases of 39 per cent in 2007/08 and 81,2 per cent in 2008/09 are mainly to prepare for the 2009 general elections.

The increase for the Film and Publication Board over the MTEF period will accommodate the expansion of compliance monitoring and classification activities.

Public entities and other agencies

Independent Electoral Commission

The Independent Electoral Commission (IEC) is a constitutional institution reporting directly to Parliament. The commission's strategic objective is to manage the delivery of free and fair elections where all eligible voters, registered political parties and eligible candidates are able to participate in effectively managed electoral processes.

The IEC managed 76 by-elections as well as the 2006 local government elections in accordance with legislative requirements, ensured that those elections were free and fair, and declared the results of those elections within the prescribed period. It facilitated increases in voter registration and candidate nominations to prepare for their participation in the 2006 electoral events. 45 179 candidates were nominated for the March 2006 local government elections, with a voter turnout of 48,4 per cent nationally at the 18 873 voting stations.

Due to South Africa's involvement in strategic interventions in the rest of Africa, the commission is increasingly called upon to assist its counterparts in the technical aspects of election management. While such assistance benefits the recipient country, it also presents the commission with learning opportunities. To date, the commission has provided technical secondments to Botswana, Namibia, Mozambique, Nigeria and Zambia, while technical assistance was provided to Lesotho, Zambia, and the Comoros, and on a much larger scale to the Democratic Republic of Congo during its two rounds of elections in 2006.

Many important elections will be held in various parts of Africa over the MTEF period, including in Nigeria, Côte d'Ivoire, Senegal and Sudan. The commission may be invited to either observe these elections or provide different kinds of technical assistance as part of its skills exchange programme.

Over the MTEF period, in preparation for the 2009 national and provincial elections, the portable barcode scanner units that have been used to register voters for the past four national elections will be replaced with new equipment.

Expenditure on elections is mainly driven by the steady increase in the required number of voting stations, resulting from the general growth in the voting population as new suburbs and informal settlements emerge

across the country. The number of voting stations for the 2009 elections will increase to cater for 3 000 urban and 1 200 rural voters per voting station.

The IEC is funded mainly by a transfer from the Department of Home Affairs, which increases from R485,3 million in 2007/08 to R812 million in 2009/10. Additional transfers are received from the African Renaissance and International Co-operation Fund for election assistance in Africa (R15 million in 2005/06 and R125,8 million in 2006/07). The deficit for 2006/07 will be covered by surplus cash.

Measurable objective: Facilitate the delivery of national, provincial and local elections.

Output	Measure/Indicator	Target
Well managed national, provincial and local elections and by-elections	Optimal network of voting districts and voting stations for reasonable access by voters Accurate voters roll that informs the required number of voting stations Strategic liaison with Chapter 9 institutions and other stakeholders	Voting station within 10km from each voter in 2009 100% accurate voters roll for 5% increase in registered voters in 2009 Ongoing

Table 4.6 Financial summary for the Independent Electoral Commission

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07			
Revenue							
Non-tax revenue	19 102	7 794	34 499	132 965	505	520	1 020
Interest	18 625	6 590	18 517	7 946	500	500	1 000
Other non-tax revenue	477	1 204	15 982	125 019	5	20	20
Transfers received	640 960	530 332	944 958	379 375	485 250	893 843	812 000
Total revenue	660 062	538 126	979 457	512 340	485 755	894 363	813 020
Expenses							
Current expense	612 914	593 876	925 626	536 443	489 166	883 961	814 684
Compensation of employees	187 996	173 356	237 829	159 721	175 272	295 778	193 044
Goods and services	409 016	398 568	664 429	349 559	267 000	526 976	570 749
Depreciation	15 902	21 952	23 330	27 163	46 894	61 207	50 891
Total expenses	612 914	593 876	925 626	536 443	489 166	883 961	814 684
Surplus / (Deficit)	47 148	(55 750)	53 831	(24 103)	(3 411)	10 402	(1 664)

Source: The Independent Electoral Commission

Government Printing Works

In 1999, Cabinet resolved that the Government Printing Works (GPW) become a public entity. A business case and a draft bill for its conversion to a schedule 3B public entity have been drafted, to be tabled in Parliament by February 2007. This will be followed by an application for listing in terms of the Public Finance Management Act (1999).

In 2005/06, the profit margins of GPW increased from R32 million to R61 million. Although positioned as the state security printer, a major portion of income is generated from the sale of standard stock to departments. Between April 2006 and November 2006, printing operations received a total of 4 492 orders for printing services.

GPW has also expanded its business to other African countries. Major developments and technological changes within Africa have enabled it to reposition itself as a major player in the security printing industry, with a view to playing a strategic role in the production and printing of high security documents in the SADC region. GPW has, as part of its strategic imperatives, started providing such services, such as printing high security documents for Namibia, Malawi and Swaziland, ballot papers for Tanzania, Lesotho and the Democratic Republic Congo, the voters' roll for the DRC, and revenue stamps for Botswana.

GPW is currently developing a highly graded quality passport in order for South African passports to be on a par with the rest of the world's or more advanced in terms of security. A security paper product has been

developed for passports and is awaiting Cabinet approval. GPW will use its accumulated reserves to buy the required equipment for producing these passports in 2007.

Measurable objective: Provide printing and publishing services to government.

Output	Measure/Indicators	Target
Printed documents which confer citizenship (identity documents, passports, birth and marriage certificates)	Meet production quotas	Ongoing
Unique security paper	Agreement with SAPPI on technology	December 2007
Construction of new factory	Identification of sites, present needs and option analysis completed	2008
Gazettes published	Meet production targets	Ongoing

Table 4.7 Financial summary for the Government Printing Works

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07			
Revenue							
Non-tax revenue	505 299	472 063	466 180	509 215	662 466	717 463	825 723
Printing and publications	498 108	469 743	464 062	504 415	657 466	712 213	820 223
Interest	7 191	2 320	2 118	4 800	5 000	5 250	5 500
Transfers received	-	178	188	199	212	222	234
Total revenue	505 299	472 241	466 368	509 414	662 678	717 685	825 957
Expenses							
Current expense	447 419	440 476	405 376	466 906	606 978	655 536	753 867
Compensation of employees	42 629	60 126	61 285	77 425	100 653	108 705	125 010
Goods and services	399 244	370 400	334 833	378 962	492 651	532 062	611 872
Depreciation	5 546	9 950	9 258	10 519	13 675	14 769	16 984
Total expenses	447 419	440 476	405 376	466 906	606 978	655 536	753 867
Surplus / (Deficit)	57 880	31 765	60 992	42 508	55 700	62 149	72 090

Source: Government Printing Works

Film and Publication Board

The Film and Publication Board is a schedule 3A national public entity in terms of the Public Finance Management Act (1999). It was established in terms of the Film and Publication Act (1996), with the deputy minister of home affairs as its executive authority.

The board is responsible for implementing the act, which regulates and controls the creation, production, possession, exhibition and distribution of certain films, interactive computer games and publications. The act also makes the use of children in pornographic films or publications, or on the internet, a punishable offence. The board is also responsible for monitoring the business of age restricted adult premises to ensure that they are run in strict compliance with their licence and registration terms and conditions.

The board is funded by a transfer from the Department of Home Affairs, which increases from R19,2 million in 2007/08 to R21,5 million in 2009/10, as well as by fees generated from its services, which are estimated to increase from R7,5 million in 2006/07 to R10 million in 2009/10. In 2005/06, the board classified 11 119 film products, which include 3 010 exemptions, 5 340 theatrical and home entertainment products, 587 interactive games, 2 180 X18 rated film products and 2 XX rated products.

Measurable objective: Regulate the classification of films, interactive computer games and publications.

Output	Measure/Indicators	Target
Classification of films, interactive computer games and publications	Number of films, publications and interactive computer games classified within the target delivery period	4 000 exemptions, 6 000 theatrical and home entertainment products, 800 interactive games, 2 500 X18 rated film products, 20 XX rated film products and 20 publications classified within 3-4 days of receiving the submission
Registration of all traders in films and interactive computer games	Number of distributors and exhibitions registered within the target delivery period	1 500 registrations of film distributors, including content providers (internet and mobile phones) within 1 – 4 days of receiving the submission

Additional tables

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	2005/06		2005/06	2006/07			2006/07
1. Administration	581 958	711 704	742 034	889 499	(21 966)	867 533	836 533
2. Civic and Immigration Services	1 586 144	1 443 149	1 465 821	1 553 473	16 266	1 569 739	1 334 248
3. Transfers to Agencies	891 221	964 220	964 220	357 433	5 700	363 133	326 133
Total	3 059 323	3 119 073	3 172 075	2 800 405	-	2 800 405	2 496 914

Economic classification

Current payments	1 385 671	1 524 705	1 623 645	1 844 348	(7 616)	1 836 732	1 717 732
Compensation of employees	849 967	782 350	717 940	1 055 481	(81 481)	974 000	875 000
Goods and services	535 704	742 355	904 373	788 867	73 865	862 732	842 732
Financial transactions in assets and liabilities	-	-	1 332	-	-	-	-
Transfers and subsidies	894 215	968 958	969 901	361 169	5 700	366 869	366 869
Provinces and municipalities	2 856	2 782	2 306	2 191	-	2 191	2 191
Departmental agencies and accounts	891 221	964 221	964 220	357 433	5 700	363 133	363 133
Households	138	1 955	3 375	1 545	-	1 545	1 545
Payments for capital assets	779 437	625 410	578 529	594 888	1 916	596 804	412 313
Buildings and other fixed structures	71 776	64 576	72 555	104 913	-	104 913	87 913
Machinery and equipment	572 783	322 493	364 301	489 975	(64 318)	425 657	258 166
Software and intangible assets	134 878	238 341	141 673	-	66 234	66 234	66 234
Total	3 059 323	3 119 073	3 172 075	2 800 405	-	2 800 405	2 496 914

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
A. Permanent and full-time contract employees							
Compensation (R thousand)	660 348	640 934	702 490	963 655	1 201 164	1 383 940	1 518 105
Unit cost (R thousand)	114	97	101	110	127	133	146
Personnel numbers (head count)	5 803	6 639	6 947	8 733	9 480	10 419	10 419
B. Part-time and temporary contract employees							
Compensation (R thousand)	-	3 338	2 976	3 145	3 302	3 467	3 641
Unit cost (R thousand)	-	334	298	225	236	248	260
Personnel numbers (head count)	-	10	10	14	14	14	14
C. Interns							
Compensation of interns	-	4 500	12 474	7 200	5 400	3 600	3 600
Unit cost (R thousand)	-	18	30	36	36	36	36
Number of interns	-	250	413	200	150	100	100
Total for department							
Compensation (R thousand)	660 348	648 772	717 940	974 000	1 209 866	1 391 007	1 525 346
Unit cost (R thousand)	114	94	97	109	125	132	145
Personnel numbers (head count)	5 803	6 899	7 370	8 947	9 644	10 533	10 533
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	-	-	-	5 400	8 400	4 800	4 800
Number of learnerships (head count)	-	-	-	300	350	200	200

Table 4.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Training and staff development							
Expenditure (R thousand)	5 492	17 052	24 191	28 183	36 187	41 002	44 155
Number of employees trained (head count)	2 867	2 379	2 129	6 000	7 000	7 000	7 350
Bursaries (employees)							
Expenditure per programme (R thousand)	1 554	2 981	2 826	3 500	4 000	4 000	4 200
Number of employees (head count)	280	358	373	450	500	650	680
Total	7 046	20 033	27 017	31 683	40 187	45 002	48 355
Number of employees	3 147	2 737	2 502	6 450	7 500	7 650	8 030

Table 4.D Summary of expenditure on infrastructure

Description	Service delivery outputs	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand								
Groups of small projects or programmes								
New construction of office buildings	10 regional offices	7 234	6 420	761	14 664	24 955	33 738	–
Repair and maintenance projects		19 111	13 674	71 578	90 249	28 545	22 256	47 049
Total		26 345	20 094	72 339	104 913	53 500	55 994	47 049

