

Vote 4

Home Affairs

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R2 972 711 000	R3 032 461 000		R59 750 000
Responsible minister	Minister of Home Affairs			
Administering department	Department of Home Affairs			
Accounting officer	Director-General of Home Affairs			

Aim

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

Changes to programme purposes and measurable objectives

There were no changes to programme purposes and measurable objectives.

Adjusted Estimates of National Expenditure 2005

Table 4.1: Home Affairs

Programme		2005/06					
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1.Administration	355 897	–	–	71 618	(250)	71 368	427 265
2.Delivery of Services	1 642 306	–	–	(71 618)	–	(71 618)	1 570 688
3.Auxiliary and Associated Services	974 508	–	–	–	60 000	60 000	1 034 508
Total	2 972 711	–	–	–	59 750	59 750	3 032 461

Economic classification							
Current payments	1 299 059	–	–	152 284	(250)	152 034	1 451 093
Compensation of employees	849 967	–	–	(4 317)	–	(4 317)	845 650
Goods and services	449 092	–	–	156 601	(250)	156 351	605 443
Transfers and subsidies to:	894 215	–	–	1 743	60 000	61 743	955 958
Provinces and municipalities	2 856	–	–	(74)	–	(74)	2 782
Departmental agencies and accounts	891 221	–	–	–	60 000	60 000	951 221
Households	138	–	–	1 817	–	1 817	1 955
Payments for capital assets	779 437	–	–	(154 027)	–	(154 027)	625 410
Buildings and other fixed structures	71 776	–	–	(7 200)	–	(7 200)	64 576
Machinery and equipment	572 783	–	–	(192 832)	–	(192 832)	379 951
Software and other intangible assets	134 878	–	–	46 005	–	46 005	180 883
Total	2 972 711	–	–	–	59 750	59 750	3 032 461

Virements

Table 4.2: Home Affairs (Net effect of all virements)

From	R thousand	To	R thousand
Programme			
2 Delivery of Services	71 618	1 Administration	71 618
Economic classification item			
Compensation of employees	4 317	Transfers and subsidies	1 743
Capital assets	154 027	Goods and services	156 601

Details of savings

Programme 2: Delivery of Services

R57,995 million was shifted to programme 1 following the shift of consular services.

R8,748 million is due to vacant posts.

R4,875 million is due to under-spending on an IT project in the Population Register subprogramme.

Utilisation of savings

Programme 1: Administration

R55,995 million has been shifted to this programme following the shift of consular services to this programme's Management subprogramme.

R8,748 million has been used for vacancies that are expected to be filled.

R4,875 million has been used for the IT security project in the Information Services subprogramme.

Virements within a programme

Programme 1: Administration

Savings of R2,765 million on compensation of employees are due to the late filling of vacant posts and have been shifted to goods and services for a consultation forum for officials from foreign missions (R2,5 million) and to transfers to households for leave gratuities for officials who retire (R265 000).

Programme 2: Delivery of Services

R4,407 million, due to vacant posts, has been moved from compensation of employees to transfers to households for officials who retire.

R132 million for the back record conversion project, which was initially classified under payments for capital assets, has been reclassified under goods and services.

R10,455 million has been moved to goods and services to establish a project office for the department.

A significant increase in the number of passport applications required a recalculation of projected consumables and R7,2 million has been shifted from payments for capital assets to goods and services.

Programme 3: Auxiliary and Associated Services

In the Property Management subprogramme, savings of R7,2 million, due to underspending on the repairs and maintenance programme (RAMP), have been shifted from payments for capital assets to goods and services to lease additional accommodation.

Other adjustments – R59,75 million

Shifting of funds between votes

Programme 1: Administration

R250 000 will be transferred to National Treasury for the home affairs tariffs review project.

Self-financing expenditure

R60 million is an adjustment for VAT for the Independent Electoral Commission, resulting from new tax legislation.

Expenditure 2004/05 and preliminary expenditure 2005/06

Table 4.3: Home Affairs

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
1.Administration	497 124	138 118	491 404	98,8	427 265	161 557	17,0
2.Delivery of Services	1 262 596	392 313	922 526	73,1	1 570 688	575 528	46,7
3.Auxiliary and Associated Services	617 895	394 905	575 303	93,1	1 034 508	504 166	27,7
Total	2 377 615	925 336	1 989 233	83,7	3 032 461	1 241 251	34,1
Current payments	1 223 815	504 355	1 221 246	99,8	1 451 093	637 738	26,4
Compensation of employees	705 782	302 902	648 772	91,9	845 650	334 065	10,3
Goods and services	518 033	201 627	572 433	110,5	605 443	303 045	50,3
Financial transactions in assets and liabilities	-	(174)	41	-	-	628	(460,9)
Transfers and subsidies to:	541 625	389 927	541 678	100,0	955 958	470 683	20,7
Provinces and municipalities	2 495	1 053	2 153	86,3	2 782	1 045	(0,8)
Departmental agencies and accounts	533 762	386 260	533 760	100,0	951 221	467 833	21,1
Public corporations and private enterprises	-	30	-	-	-	-	-
Non-profit institutions	-	100	-	-	-	-	-
Households	5 368	2 484	5 765	107,4	1 955	1 805	(27,3)
Payments for capital assets	612 175	31 054	226 309	37,0	625 410	132 830	327,7
Buildings and other fixed structures	78 493	-	20 094	25,6	64 576	54	-
Machinery and equipment	411 676	25 895	182 368	44,3	379 951	88 261	240,8
Software and other intangible assets	122 006	5 159	23 847	19,5	180 883	44 515	762,9
Total	2 377 615	925 336	1 989 233	83,7	3 032 461	1 241 251	34,1

Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 has increased by 34,1 per cent compared to the same period of the previous year.

The main increases are related to higher budget allocations for upgrading and developing IT infrastructure and capital investment projects, vacant posts that have been filled, and commitments for goods and services from the previous financial year.

Summary of transfers and subsidies

Table 4.4: Summary of transfers and subsidies per programme

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	2005/06						
		Additional appropriation					
	Main	Roll-	Unforeseeable	Virement	Other	Total	Adjusted
R thousand	appropriation	overs	/unavoidable		adjustments	additional appropriation	appropriation
1. Administration	764	–	–	430	–	430	1 194
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	764	–	–	165	–	165	929
Regional Services Council levies	764	–	–	165	–	165	929
Households							
Other transfers							
Current	–	–	–	265	–	265	265
Cash payment gratuity earnings	–	–	–	265	–	265	265
2. Delivery of Services	2 230	–	–	1 313	–	1 313	3 543
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2 092	–	–	(239)	–	(239)	1 853
Regional Services Council levies	2 092	–	–	(239)	–	(239)	1 853
Households							
Social benefits							
Current	138	–	–	–	–	–	138
Advances to RSA Citizens	138	–	–	–	–	–	138
Other transfers							
Current	–	–	–	1 552	–	1 552	1 552
Cash payment gratuity earnings	–	–	–	1 552	–	1 552	1 552
3. Auxiliary and Associated Services	891 221	–	–	–	60 000	60 000	951 221
Departmental agencies and accounts							
Public entities							
Current	891 221	–	–	–	60 000	60 000	951 221
Film and Publication Board	6 774	–	–	–	–	–	6 774
Government Printing Works	189	–	–	–	–	–	189
Independent Electoral Commission	884 258	–	–	–	60 000	60 000	944 258
Total	894 215	–	–	1 743	60 000	61 743	955 958