

Vote 4

Home Affairs

Adjusted budget summary

| 2010/11 | | | | |
|----------------------------------|----------------------------------|------------------------|----------|----------|
| R thousand | Main appropriation | Adjusted appropriation | Decrease | Increase |
| Amount to be appropriated | 5 719 584 | 5 834 390 | – | 114 806 |
| of which: | | | | |
| Current payments | 3 992 428 | 4 098 832 | – | 106 404 |
| Transfers and subsidies | 1 587 837 | 1 596 239 | – | 8 402 |
| Payments for capital assets | 139 319 | 139 319 | – | – |
| Executive authority | Minister of Home Affairs | | | |
| Accounting officer | Director-General of Home Affairs | | | |
| Website address | www.dha.gov.za | | | |

Aim

The aim of the Department of Home Affairs is to efficiently determine and safeguard identity and status, and regulate migration to ensure security, promote development and fulfil its international obligations.

Mid-year performance status

| Indicator | Programme | Outcome | Annual performance | | |
|--|-----------------------------------|--|--|--|------------------------------|
| | | | Projected for 2010/11 as published in the 2010 ENE | Achieved in the first six months of 2010/11 (April to September) | Changed estimate for 2010/11 |
| As published in the 2010 ENE | Programme linked to the indicator | Outcome the indicator is linked to (if relevant) | | | |
| Number of new birth, death and marriage registrations per year | Services to Citizens | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 2 364 393 | 937 673 | – |
| Number of days taken to issue all passports and travel documents | Services to Citizens | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 10 | 10.33 | – |
| Number of passports and travel documents issued per year | Services to Citizens | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 1 439 837 | 378 876 | – |
| Number of days to issue an identity document (first issue) | Services to Citizens | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 40 | 54 | 55 |
| Number of days to issue an identity document (second issue) | Services to Citizens | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 30 | 45 | 35 |
| Number of identity documents issued per year | Services to Citizens | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 1 986 000 | 1 355 622 | – |

2010 Adjusted Estimates of National Expenditure

| Indicator | Programme | Outcome | Annual performance | | |
|--|-----------------------------------|--|--|--|------------------------------|
| | | | Projected for 2010/11 as published in the 2010 ENE | Achieved in the first six months of 2010/11 (April to September) | Changed estimate for 2010/11 |
| As published in the 2010 ENE | Programme linked to the indicator | Outcome the indicator is linked to (if relevant) | | | |
| Number of days to issue section 22 asylum permits | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 1 | 1 | - |
| Number of months to issue refugee status determinations | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 6 | 12 | - |
| Number of days to issue refugee identity documents | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 90 | 90 | - |
| Total number of permanent and temporary residence permits issued | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 80 000 | 30 604 | - |
| Total number of arrivals and departures cleared | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 57 969 992 | 16 431 178 | - |
| Clearance time (minutes) for entry and exit of travellers | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 1.5-2 | 1.5-2 | - |
| Number of illegal foreigners deported per year | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 224 000 | 21 192 | - |
| Number of months to issue permanent residence permits | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 6 | 12 | - |
| Number of weeks to issue temporary residence permits: work, business, and corporate | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 4 | 7 | 6 |
| Number of weeks to issue temporary residence permits: study, treaty, exchange, and retired persons | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 1 | 7 | 4 |
| Number of days to issue temporary residence permits: visitors, medical, and asylum transit | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 1 | 1 | - |
| Number of days to issue temporary residence permits: intra-company transfer | Immigration Services | An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship | 10 | 7 weeks | 6 weeks |

Identity documents are taking longer to issue because the turnaround times estimated were not realistic, greater security has been factored in, and implementation of the ID Smart card and photo digitisation has been delayed. The estimates have thus been revised.

Refugee status determinations are taking longer to issue than estimated due to staff shortages.

The total number of arrivals and departures cleared is significantly less in the first half of 2010/11 than estimated for the year as a whole because the number of visitors for the 2010 FIFA World Cup was overestimated.

The number of illegal foreigners deported in the first half of 2010/11 is significantly less than estimated for the year as a whole because the deportation of Zimbabwean nationals continues to be suspended due to the initiative to ensure Zimbabweans are documented.

Permanent residence permits are taking longer to issue than estimated due to a change in the delegations level.

Temporary residence permits are taking longer to issue due to a change in the business process. Adjudications have been centralised to improve security. The estimates have thus been revised.

Mid-year progress

Improvement in the issuing of identity documents, passports, section 22 permits, and visitors, medical and asylum transit permits contributes to the national outcomes that the department directly supports, namely an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship (outcome 12). The department contributes to the above through ensuring that South African citizenship and identity are secure as well as through a service that is efficient, accessible and corruption free.

Adjusted Estimates of National Expenditure 2010

| Programme | 2010/11 | | | | | | |
|------------------------------------|--------------------|---------------------------|----------------------|-------------------|---------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| Roll-overs | | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| R thousand | | | | | | | |
| 1. Administration | 1 470 926 | - | - | - | 7 947 | 7 947 | 1 478 873 |
| 2. Services to Citizens | 1 446 011 | - | - | - | 23 434 | 23 434 | 1 469 445 |
| 3. Immigration Services | 1 219 694 | 56 704 | - | - | 18 319 | 75 023 | 1 294 717 |
| 4. Transfers to Agencies | 1 582 953 | - | - | - | 8 402 | 8 402 | 1 591 355 |
| Total | 5 719 584 | 56 704 | - | - | 58 102 | 114 806 | 5 834 390 |
| Economic classification | | | | | | | |
| Current payments | 3 992 428 | 56 704 | - | - | 49 700 | 106 404 | 4 098 832 |
| Compensation of employees | 1 896 203 | - | - | - | 49 700 | 49 700 | 1 945 903 |
| Goods and services | 2 096 225 | 56 704 | - | - | - | 56 704 | 2 152 929 |
| Transfers and subsidies | 1 587 837 | - | - | - | 8 402 | 8 402 | 1 596 239 |
| Departmental agencies and accounts | 1 582 953 | - | - | - | 8 402 | 8 402 | 1 591 355 |
| Households | 4 884 | - | - | - | - | - | 4 884 |
| Payments for capital assets | 139 319 | - | - | - | - | - | 139 319 |
| Machinery and equipment | 139 319 | - | - | - | - | - | 139 319 |
| Total | 5 719 584 | 56 704 | - | - | 58 102 | 114 806 | 5 834 390 |

Programme 1: Administration

| Subprogramme | 2010/11 | | | | | | |
|----------------------|--------------------|---------------------------|----------------------|-------------------|--------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | Adjusted appropriation |
| Roll-overs | | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| R thousand | | | | | | | |
| Minister | 1 816 | - | - | - | - | - | 1 816 |
| Deputy Minister | 1 496 | - | - | - | - | - | 1 496 |
| Management | 115 131 | - | - | - | 1 293 | 1 293 | 116 424 |
| Strategic Support | 112 558 | - | - | - | 1 657 | 1 657 | 114 215 |
| Corporate Services | 997 640 | - | - | - | 4 997 | 4 997 | 1 002 637 |
| Office Accommodation | 242 285 | - | - | - | - | - | 242 285 |
| Total | 1 470 926 | - | - | - | 7 947 | 7 947 | 1 478 873 |

Programme 1: Administration (continued)

| | | 2010/11 | | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|--------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| Economic classification | | | | | | | | |
| Current payments | 1 371 767 | – | – | – | 7 947 | 7 947 | 1 379 714 | |
| Compensation of employees | 289 966 | – | – | – | 7 947 | 7 947 | 297 913 | |
| Goods and services | 1 081 801 | – | – | – | – | – | 1 081 801 | |
| Transfers and subsidies | 1 338 | – | – | – | – | – | 1 338 | |
| Households | 1 338 | – | – | – | – | – | 1 338 | |
| Payments for capital assets | 97 821 | – | – | – | – | – | 97 821 | |
| Machinery and equipment | 97 821 | – | – | – | – | – | 97 821 | |
| Total | 1 470 926 | – | – | – | 7 947 | 7 947 | 1 478 873 | |

Programme 2: Services to Citizens**Subprogramme**

| | | 2010/11 | | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| Economic classification | | | | | | | | |
| Current payments | 1 401 247 | – | – | – | 23 434 | 23 434 | 1 424 681 | |
| Compensation of employees | 845 431 | – | – | – | 23 434 | 23 434 | 868 865 | |
| Goods and services | 555 816 | – | – | – | – | – | 555 816 | |
| Transfers and subsidies | 3 266 | – | – | – | – | – | 3 266 | |
| Households | 3 266 | – | – | – | – | – | 3 266 | |
| Payments for capital assets | 41 498 | – | – | – | – | – | 41 498 | |
| Machinery and equipment | 41 498 | – | – | – | – | – | 41 498 | |
| Total | 1 446 011 | – | – | – | 23 434 | 23 434 | 1 469 445 | |

Programme 3: Immigration Services**Subprogramme**

| | | 2010/11 | | | | | | |
|--------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| Management | 84 605 | – | – | – | 837 | 837 | 85 442 | |
| Admissions | 144 230 | 56 704 | – | – | 593 | 57 297 | 201 527 | |
| Immigration Control | 210 332 | – | – | – | 695 | 695 | 211 027 | |
| Provincial Immigration Control | 513 524 | – | – | – | 12 624 | 12 624 | 526 148 | |
| Refugee Affairs | 101 281 | – | – | – | 2 113 | 2 113 | 103 394 | |
| Foreign Missions | 165 722 | – | – | – | 1 457 | 1 457 | 167 179 | |
| Total | 1 219 694 | 56 704 | – | – | 18 319 | 75 023 | 1 294 717 | |

Programme 3: Immigration Services (continued)

| | | 2010/11 | | | | | | |
|--------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| Economic classification | | | | | | | | |
| Current payments | 1 219 414 | 56 704 | - | - | 18 319 | 75 023 | 1 294 437 | |
| Compensation of employees | 760 806 | - | - | - | 18 319 | 18 319 | 779 125 | |
| Goods and services | 458 608 | 56 704 | - | - | - | 56 704 | 515 312 | |
| Transfers and subsidies | 280 | - | - | - | - | - | 280 | |
| Households | 280 | - | - | - | - | - | 280 | |
| Total | 1 219 694 | 56 704 | - | - | 18 319 | 75 023 | 1 294 717 | |

Programme 4: Transfers to Agencies

| | | 2010/11 | | | | | | |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|-------------------|--------------|---------------------------------|------------------------|
| | | Adjustments appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | | |
| Subprogramme | | | | | | | | |
| Film and Publication Board | 55 217 | - | - | - | 970 | 970 | 56 187 | |
| Government Printing Works | 97 228 | - | - | - | - | - | 97 228 | |
| Electoral Commission | 1 430 508 | - | - | - | 7 432 | 7 432 | 1 437 940 | |
| Total | 1 582 953 | - | - | - | 8 402 | 8 402 | 1 591 355 | |
| Economic classification | | | | | | | | |
| Transfers and subsidies | 1 582 953 | - | - | - | 8 402 | 8 402 | 1 591 355 | |
| Departmental agencies and accounts | 1 582 953 | - | - | - | 8 402 | 8 402 | 1 591 355 | |
| Total | 1 582 953 | - | - | - | 8 402 | 8 402 | 1 591 355 | |

Details of adjustments to Estimates of National Expenditure 2010**Roll-overs – R56.704 million**

Programme 3: Immigration Services

R56.704 million has been rolled over to complete the rollout of the movement control system to 29 ports of entry.

Other adjustments – R58.102 million***Adjustments due to significant and unforeseeable economic and financial events***

An additional R58.102 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R7.947 million

Programme 2: Services to Citizens

R23.434 million

Programme 3: Immigration Services

R18.319 million

Programme 4: Transfers to Agencies

R7.432 million for the Electoral Commission

R970 000 for the Film and Publication Board

Expenditure for 2009/10 and preliminary expenditure for 2010/11

| Programme | 2009/10 | | | | | 2010/11 | | |
|--------------------------------------|------------------------|------------------|-----------------------------|------------------|-----------------------------|-------------------------|------------------|-----------------------------|
| | Expenditure outcome | | | | | Preliminary expenditure | | |
| R thousand | Adjusted appropriation | Apr 09 - Sep 09 | % of adjusted appropriation | Apr 09 - Mar 10 | % of adjusted appropriation | Adjusted appropriation | Apr 10 - Sep 10 | % of adjusted appropriation |
| 1. Administration | 1 314 911 | 441 213 | 33.6 | 1 282 474 | 97.5 | 1 478 873 | 390 100 | 26.4 |
| 2. Services to Citizens | 1 381 390 | 558 833 | 40.5 | 1 228 729 | 88.9 | 1 469 445 | 461 433 | 31.4 |
| 3. Immigration Services | 1 255 631 | 508 656 | 40.5 | 1 372 354 | 109.3 | 1 294 717 | 722 418 | 55.8 |
| 4. Transfers to Agencies | 1 311 852 | 979 533 | 74.7 | 1 311 852 | 100.0 | 1 591 355 | 490 858 | 30.8 |
| Total | 5 263 784 | 2 488 235 | 47.3 | 5 195 409 | 98.7 | 5 834 390 | 2 064 809 | 35.4 |
| Economic classification | | | | | | | | |
| Current payments | 3 713 905 | 1 399 592 | 37.7 | 3 701 512 | 99.7 | 4 098 832 | 1 517 912 | 37.0 |
| Compensation of employees | 1 659 064 | 726 416 | 43.8 | 1 637 058 | 98.7 | 1 945 903 | 859 405 | 44.2 |
| Goods and services | 2 054 841 | 673 176 | 32.8 | 2 064 454 | 100.5 | 2 152 929 | 658 507 | 30.6 |
| Transfers and subsidies | 1 316 459 | 984 366 | 74.8 | 1 320 472 | 100.3 | 1 596 239 | 507 389 | 31.8 |
| Provinces and municipalities | – | 529 | 0.0 | 857 | 0.0 | – | 262 | 0.0 |
| Departmental agencies and accounts | 1 311 852 | 979 468 | 74.7 | 1 311 852 | 100.0 | 1 591 355 | 504 599 | 31.7 |
| Households | 4 607 | 4 369 | 94.8 | 7 763 | 168.5 | 4 884 | 2 528 | 51.8 |
| Payments for capital assets | 233 420 | 104 254 | 44.7 | 171 454 | 73.5 | 139 319 | 39 497 | 28.4 |
| Machinery and equipment | 94 032 | 69 289 | 73.7 | 109 117 | 116.0 | 139 319 | 26 470 | 19.0 |
| Software and other intangible assets | 139 388 | 34 965 | 25.1 | 62 337 | 44.7 | – | 13 027 | 0.0 |
| Payments for financial assets | – | 23 | – | 1 971 | – | – | 11 | – |
| Total | 5 263 784 | 2 488 235 | 47.3 | 5 195 409 | 98.7 | 5 834 390 | 2 064 809 | 35.4 |

Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 98.7 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R2.1 billion, or 35.4 per cent of the adjusted appropriation of R5.8 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R2.5 billion, or 47.3 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 decreased by R423.4 million or 17 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure decrease compared to 2009/10 is due to a delay in payments for the devolution of funds and a contractual dispute with Who Am I Online. Furthermore, an additional once-off transfer payment to the Government Printing Works and transfer payments to the Electoral Commission were spread evenly over 12 months in 2009/10, while in 2010/11 payments are projected to increase in the second half of the year. Projected expenditure for the payment of capital assets was reprioritised for the payment of operational costs, such as physical security services.

Departmental receipts

| R thousand | 2009/10 | | | | | 2010/11 | | | |
|--|-------------------|-----------------|--|-----------------|--|-----------------|-------------------|-----------------|--|
| | Adjusted estimate | Audited outcome | | | Actual receipts | | | | |
| | | Apr 09 - Sep 09 | Apr 09 - Sep 09 % of adjusted estimate | Apr 09 - Mar 09 | Apr 09 - Mar 10 % of adjusted estimate | Budget estimate | Adjusted estimate | Apr 10 - Sep 10 | Apr 10 - Sep 10 % of adjusted estimate |
| Departmental receipts | 429 489 | 141 202 | 32.9 | 442 220 | 103.0 | 455 256 | 455 256 | 124 007 | 27.2 |
| Sales of goods and services produced by department | 415 126 | 131 004 | 31.6 | 384 642 | 92.7 | 440 031 | 440 031 | 112 669 | 25.6 |
| Sales of scrap, waste, arms and other used current goods | - | 16 | - | 20 | - | - | - | 7 | - |
| Transfers received | - | 3 | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 14 164 | 6 178 | 43.6 | 33 219 | 234.5 | 15 014 | 15 014 | 10 007 | 66.7 |
| Interest, dividends and rent on land | 199 | 359 | 180.4 | 659 | 331.2 | 211 | 211 | 120 | 56.9 |
| Sales of capital assets | - | 309 | - | 327 | - | - | - | - | - |
| Transactions in financial assets and liabilities | - | 3 333 | - | 23 353 | - | - | - | 1 204 | - |
| Total | 429 489 | 141 202 | 32.9 | 442 220 | 103.0 | 455 256 | 455 256 | 124 007 | 27.2 |

Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R124 million, or 27.2 per cent of the adjusted revenue estimate of R455.3 million for the year as a whole. In comparison, mid-year revenue collection in the first six months of 2009/10 was R141.2 million, or 32.9 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 decreased by R17.2 million or 12.2 per cent, compared to revenue collected in the first six months of 2009/10.

The main revenue decrease compared to 2009/10 is because the majority of identity documents issued were first issues, which are free of charge.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

| R thousand | 2010/11 | | | | | | Adjusted appropriation |
|---|--------------------|---------------------------|---------------------------|----------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Adjustments appropriation | | | | Total adjustments appropriation | |
| | | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Other adjustments | | |
| 4. Transfers to Agencies | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | |
| Current | 1 485 725 | - | - | - | 8 402 | 8 402 | 1 494 127 |
| Film and Publication Board | 55 217 | - | - | - | 970 | 970 | 56 187 |
| Electoral Commission | 1 430 508 | - | - | - | 7 432 | 7 432 | 1 437 940 |

