

Vote 4

Home Affairs

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R2 273 492 000	R2 690 075 000	2 380 595 000
Statutory appropriations	-	-	-
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: Grant specified rights and citizenship to eligible persons by issuing valid documents within the targeted delivery period.

Programme 3: Immigration

Purpose: Control immigration according to South Africa's skills and investment needs, and control visitors who enter the county on a temporary basis and control/detain/repatriate illegal immigrants.

Measurable objective: Control the temporary and permanent immigration of various categories of foreigners into and out of the country by issuing valid documents within the prescribed delivery targets.

Programme 4: Auxiliary and Associated Services

Purpose: Provide support to the Film and Publication Board, Government Printing Works and Independent Electoral Commission (IEC), and provide for the upgrading and maintenance of buildings and accommodation, as well as purchase vehicles for departmental use.

Measurable objective: 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.

Strategic overview and key policy developments: 2000/01 – 2006/07

After the 1994 democratic elections, government was faced with the challenge of aligning state machinery with new constitutional principles. The Department of Home Affairs' core business and mandate are carried out through functions relating to civic services and immigration control and management, based on legislation and other policy documents.

Civic services

The department provides civic service functions to its citizens locally and abroad, according to the prescriptions of the South African Citizenship Act (88 of 1995) and other legislation. Policies and legislation applicable to civic affairs have recently been subject to considerable dialogue and review; the review of the South African Citizenship Act and the Births and Deaths Registration Act (51 of 1992) has been finalised, and these pieces of legislation are now aligned with constitutional principles. Normalisation of the marriage laws is also complete, bringing the marriage laws in line with the needs of an open, free, non-sexist and non-discriminatory post-apartheid society. Draft legislation has been finalised for consolidating all marriage legislation into a single marriage Act, covering marriages under civil, customary and religious law.

The key challenges in providing civic services are to eliminate bottlenecks in service delivery processes and to address fraudulent practices in obtaining citizenship. The department is undertaking a critical review of all business processes to develop an integrated action plan for improving systems and processes to provide its clients with efficient services in the spirit of Batho Pele. As part of the drive to transform service delivery, the staff complement is being expanded and reorganised and the department's physical infrastructure is being upgraded and refurbished.

Another possible initiative is the devolution of civic services provision to local and traditional authorities. The initiative would bring service delivery closer to citizens as municipalities are more widely distributed, and present in areas which do not have departmental offices. A project plan and task team are in place to explore this possibility and conduct in-depth research and benchmarking.

The Electronic Document Management System (EDMS) introduced electronic process workflow control to the processes for registering births, marriages and deaths, which has improved turnaround times. The next phase of the EDMS project will include the back record conversion of all civic services documentation and in the future the system will be expanded to cater for all the department's core business and supporting services.

Immigration control and management

With more than 8 million foreign visitors entering the country every year as tourists, traders, refugees, and legal and illegal migrants, managing and administering citizenship matters and migratory is a significant task.

In accordance with the new immigration policy, based on the new Immigration Act (13 of 2002), 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 interests. The Act prescribes the structure and work of the Immigration Advisory Board, which is responsible for researching, investigating and advising the Minister on all immigration related matters and for influencing further immigration policy.

Following the implementation of the Immigration Act, as well as tracing and removing illegal immigrants, the department will concentrate on enforcing sanctions against persons who employ, accommodate, or otherwise assist foreigners in contravening the Act. New systems to improve immigration services are underway. These include:

- A computerised visa system to track forgery of South African visas, has been 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.
- New control measures have been introduced at the Lindela Detention Centre for recording admissions, releases, deportations, deaths and escapes on a daily basis as well as for controlling the costs and financial records of the centre.

The Standing Committee for Refugee Affairs assumed its duties during the second half of 2003/04 in line with the Refugee Act (130 of 1998). The committee reviews irregular decisions taken on asylum applications, and revokes and withdraws refugee status accordingly, in terms of the Act.

Systems development strategy

The department's current IT systems are not capable of effective integration or coping with new capacity demands. In September 2003, the department adopted a turnaround strategy, which rationalises and modernises existing systems and introduces state-of-the-art technology and management systems, in line with the ITingwe plan. The ITingwe plan is a comprehensive technology development plan developed by the department to automate and computerise workflow processes and service delivery. It is an attempt to move away from manual and paper-based work processes and create an online workflow facility between the department's head office and regional and district offices. The ITingwe plan thus focuses on redesigning all systems into a single master systems plan. A communication network has also been designed to connect all Home Affairs offices to head office, to computerise all offices that currently have no network and to cater for functional mobile units. The mobile units will provide front-end client services and should be operational before the 2004 elections.

Home Affairs National Identification System

The creation of online services and the implementation of the Home Affairs National Identification System (Hanis), initiated in 1999/00 to replace the previous cumbersome paper-based system, aims to provide an image identification and information system for profiling the South African population to accurately identify the beneficiaries of government services.

The first phase of the Automated Fingerprint Identification System (Afis), which captures, classifies and stores fingerprints for identification purposes and provides systems integration for building interfaces between all components, is now operational. The subsequent phases involve the digital back record conversion and electronic storage of existing records and the inclusion of the smart identity card component. Over the medium term a complete feasibility study and procurement option analysis for the smart card will be conducted before implementation.

In line with the ITingwe plan, all core business systems and applications are being placed within the domain of Hanis. Hanis will therefore be developed into a fully integrated biometric database of all persons that the department deals with, including citizens, visitors, refugees, residents and illegal foreigners; it will also include an integrated, computerised client services system that will enable electronic fingerprinting, photographs, signatures and scanning of supporting documentation.

Expenditure estimates

Table 4.1: Home Affairs

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
1 Administration	139 356	162 342	207 011	245 431	245 251	290 332	383 145	544 898
2 Services to Citizens	520 402	627 043	692 581	824 323	765 994	998 878	1 067 421	929 919
3 Immigration	165 795	189 361	229 782	339 696	318 956	403 898	428 694	459 065
4 Auxiliary and Associated Services	820 177	140 760	237 661	723 238	723 238	580 384	810 815	446 713
Total	1 645 730	1 119 506	1 367 035	2 132 688	2 053 439	2 273 492	2 690 075	2 380 595
Change to 2003 Budget Estimate				161 635	82 386	154 392	304 678	
Economic classification								
Current payments	606 004	731 594	841 007	1 187 038	1 185 838	1 081 684	1 203 248	1 420 166
Compensation of employees	428 287	479 378	530 959	634 188	632 988	678 599	782 229	909 865
Goods and services	177 206	251 348	309 103	552 850	552 850	403 085	421 019	510 301
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	511	868	945	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	774 307	105 732	216 504	673 154	673 154	512 076	733 818	330 202
Provinces and municipalities	1 522	1 705	1 771	1 881	1 881	2 059	2 151	2 294
Departmental agencies and accounts	772 546	104 000	214 756	671 160	671 160	509 888	731 528	327 760
Universities and technikons	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	239	27	(23)	113	113	129	139	148
Payments for capital assets	265 419	282 180	309 524	272 496	194 447	679 732	753 009	630 227
Buildings and other fixed structures	48 110	35 571	19 542	48 573	48 573	58 689	71 776	104 913
Machinery and equipment	217 309	246 609	289 982	223 923	145 874	471 043	472 233	355 641
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	150 000	209 000	169 673
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	1 645 730	1 119 506	1 367 035	2 132 688	2 053 439	2 273 492	2 690 075	2 380 595

Expenditure trends

The most significant driver of annual changes to the department's budget is the amount transferred to the Independent Electoral Commission. As this amount varies according to the electoral cycle, crude comparisons of the current budget with expenditure in other years are inappropriate. Transfers to the IEC comprise 30,1 per cent, 22,1 per cent, 26,9 per cent and 13,4 per cent of the total allocation to the vote from 2003/04 to 2006/07 respectively. During the period 2000/01 to 2002/03, expenditure increases also reflected a higher budget for the Hanis project. From 2002/03 to 2003/04 expenditure growth of 56,0 per cent was largely due to funds required for the preparation for the general elections taking place in 2004.

Over the medium term, the growth in expenditure is attributed to the upgrading and development of the mainframe ICT infrastructure, as well as an investment increase in accommodation infrastructure and capital works to refurbish, relocate and upgrade Home Affairs regional offices and ports of entry.

Spending on compensation of employees is projected to grow at an annual average of 13,4 per cent from 2000/01 to 2006/07. If transfer payments and expenditure on Hanis are excluded from the total, the share of compensation of employees averages approximately 51,5 per cent over the medium term. The increase in compensation of employees is a result of filling crucial vacant posts and the restructuring of the establishment.

Expenditure grows by an annual average of 3,7 per cent from 2003/04 to 2006/07, which caters mainly for higher costs associated with detentions at the Lindela Detention Centre, deporting illegal immigrants, establishing fully equipped mobile units, higher transport costs and computerising regional offices.

Departmental receipts

Income is generated mainly from issuing passports, and identity, travel and other official documents. The income for the period 2003/04 to 2006/07 is conservatively estimated, with a slight increase for 2003/04 due to the general elections in 2004.

Table 4.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl capital assets)	195 142	263 533	241 740	258 028	277 442	291 980	309 499
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Fines, penalties and forfeits	4 565	665	506	595	586	617	654
Interest, dividends and rent on land	-	-	665	-	753	793	840
Sales of capital assets	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1 367	6 377	(299)	4 992	195	206	218
Total departmental receipts	201 074	270 575	242 612	263 615	278 976	293 596	311 211

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; rendering 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		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Minister ¹	544	646	691	746	791	831	872
Deputy Minister ²	454	507	547	579	614	645	677
Management	3 959	4 254	4 003	8 146	8 288	8 795	9 346
Corporate Services	134 399	156 935	201 770	235 960	280 639	372 874	534 003
Total	139 356	162 342	207 011	245 431	290 332	383 145	544 898
Change to 2003 Budget Estimate				12 140	22 454	97 739	

¹ Payable as from 1 April 2003. Salary: R597 228. Car allowance: R149 307.

² Payable as from 1 April 2003. Salary: R463 356. Car allowance: R115 839.

Economic classification

Current payments	135 815	155 326	196 321	235 614	272 514	312 348	389 133
Compensation of employees	77 998	89 614	103 095	119 011	131 608	156 742	189 713
Goods and services	57 396	65 123	92 562	116 603	140 906	155 606	199 420
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	421	589	664	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	1 201	621	573	684	797	859	917
Provinces and municipalities	547	619	572	684	797	859	917
Departmental agencies and accounts	646	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	8	2	1	–	–	–	–
Payments for capital assets	2 340	6 395	10 117	9 133	17 021	69 938	154 848
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	2 340	6 395	10 117	9 133	17 021	19 938	30 421
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	50 000	124 427
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	139 356	162 342	207 011	245 431	290 332	383 145	544 898

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	547	619	572	684	797	859	917
Regional Services Council levies	547	619	572	684	797	859	917
Departmental agencies and accounts (Entities)							
Current	646	-	-	-	-	-	-
Public Sector Education and Training Authority	646	-	-	-	-	-	-
Households (Other transfers to households)							
Current	8	2	1	-	-	-	-
Donation	8	-	-	-	-	-	-
Ex gratia payments	-	2	1	-	-	-	-
Total	1 201	621	573	684	797	859	917

Expenditure trends

The budget for *Administration* grew by an annual average of 20,8 per cent a year from 2000/01 to 2003/04, going mainly to compensation of employees and computer services (under machinery and equipment). Between 2003/04 and 2006/07, expenditure grows by an annual average of 30,5 per cent; this is mainly to accommodate filling vacant posts, computer services, transport costs, computerising regional offices and upgrading the IT infrastructure.

The main cost driver for the programme is compensation of employees, which takes up 42,4 per cent of the allocation over the medium term.

Programme 2: Services to Citizens

Services to Citizens grants people living in South Africa official citizenship or residence rights and powers. Through its three subprogrammes, its activities include: issuing passports and other travel documents in terms of legislation, providing for financial assistance to citizens abroad, and, if necessary, for their repatriation; determining, granting and withdrawing citizenship; and maintaining a register of births, marriages and deaths of citizens, and aliens who have acquired the right to permanent residence.

Expenditure estimates

Table 4.4: Services to Citizens

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Travel and Passport Matters	21 191	31 134	24 160	28 934	34 249	33 004	35 301
Citizenship	1 358	1 340	1 408	1 711	2 020	2 278	2 431
Population Register	497 853	594 569	667 013	793 678	962 609	1 032 139	892 187
Total	520 402	627 043	692 581	824 323	998 878	1 067 421	929 919
Change to 2003 Budget Estimate				58 768	19 427	43 697	

Economic classification

	308 686	390 039	418 762	615 350	442 762	499 574	575 871
Current payments							
Compensation of employees	227 247	248 225	271 409	333 790	342 543	391 754	452 750
Goods and services	81 370	141 603	147 172	281 560	100 219	107 820	123 121
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	69	211	181	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	877	749	726	923	892	931	991
Provinces and municipalities	647	725	787	811	764	793	844
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	230	24	(61)	112	128	138	147

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Payments for capital assets	210 839	236 255	273 093	208 050	555 224	566 916	353 057
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	210 839	236 255	273 093	208 050	437 224	441 836	307 811
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	118 000	125 080	45 246
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	520 402	627 043	692 581	824 323	998 878	1 067 421	929 919

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	647	725	787	811	764	793	844
Regional Services Council levies	647	725	787	811	764	793	844
Households (Social benefits)							
Current	230	22	(61)	112	128	138	147
Advances to RSA citizens	230	22	(61)	112	128	138	147
Capital	-	2	-	-	-	-	-
Claims against the state	-	2	-	-	-	-	-
Total	877	749	726	923	892	931	991

Expenditure trends

The budget for *Services to Citizens* increased by an annual average of 16,6 per cent between 2000/01 and 2003/04 compared to an average annual increase of 4,1 per cent from 2003/04 to 2006/07. This pattern reflects the extensive growth in the budget for implementing the Electronic Document Management System and the Hanis project between 2000/01 and 2002/03, due to large equipment purchases, and a slowing of expenditure growth thereafter as systems integration gets under way.

Expenditure for *Services to Citizens* accounts for an annual average of 40,9 per cent of the vote over the medium term. The main cost-drivers for the programme are filling crucial vacancies and the Hanis project, including the Hanis smart card. Of the total allocation for *Services to Citizens* over the medium term, compensation of employees consumes 39,6 per cent and the Hanis project 38,9 per cent.

Other cost-drivers over the medium term include the escalation of transport costs for mobile units operating seven days a week, and the impact of the ID Campaign for the 2004 general elections, which is focused on issuing and delivering identity documents to prospective voters.

Service delivery objectives and indicators**Recent outputs**

As the department's IT infrastructure has not been upgraded in all areas and is still being restructured, applications for passports, identity and travel documents, as well as birth, death and marriage certificates could not always be processed within the targeted time during 2003/04. This will be addressed over the medium term. The upgrading will cover online capacity,

computerisation of offices and the system which captures fingerprints and ID photographs for identity and travel documents.

Naturalisation, which is a requirement for citizenship and identity document applications, presently still takes longer than the eight-week target, due to delays in acquiring police clearance certificates. The department has had discussions in this regard with the Criminal Record Centre, a unit in the South African Police Service, and measures have been put in place to standardise fingerprint forms used for clearance purposes and establish contact points to deal with urgent cases to speed up the process.

Medium-term output targets

Services to Citizens

Measurable objective: Grant specified rights and citizenship to eligible persons by issuing valid documents within the targeted delivery period.			
Subprogramme	Output	Measure/Indicator	Target
Travel and Passport Matters	Passports and other travel documents, and emergency travel documents issued	Percentage of requested documents processed correctly within the targeted delivery period	Correctly process 95% of all passports and travel documents within 5 weeks, and 95% of all emergency documents within 1 week by the end of 2004/05
Citizenship	Citizenship granted	Percentage of applications finalised correctly within the targeted delivery period	Finalise 80% of all applications within a maximum of 8 weeks by the end of 2004/05
	Identity documents issued	Percentage of requested documents correctly issued within the targeted delivery period	Correctly process 95% of all applications for identity documents within 2 months for a permanent document and 4 days for a temporary document
Population Register	New recordings issued on population register (issued birth, marriage and death certificates)	Percentage of requested documents dealt with correctly within the targeted delivery period	Correctly process 95% of all requests within 1 day by the end of 2004/05

Programme 3: Immigration

Through its nine subprogrammes, *Immigration* deals with immigration matters in foreign countries, controls visas and the admissions of travellers at port of entry, deports illegal immigrants in terms of the Immigration Act, and considers and processes refugee cases in terms of the Refugee Act. Other activities include processing applications for permanent and temporary residence permits, and work, study and other temporary permits. The programme also manages immigration cases for South African citizens in foreign countries.

Expenditure estimates

Table 4.5: Immigration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Permanent and Temporary Residence	7 480	8 158	7 707	10 439	9 725	10 683	11 192
Immigration Advisory Board	497	256	101	5 023	4 939	5 213	6 187
Consultative Committee for Performing Artists	–	–	–	1	1	1	1
Control of Travellers	46 250	48 713	58 722	59 855	68 765	82 710	98 214
Aliens Control	93 788	102 885	136 226	220 477	251 391	275 331	287 041
Refugee Affairs	2 199	2 552	3 510	5 817	6 495	7 143	7 949
Refugee Affairs Appeal Board	749	819	1 973	937	1 838	1 709	1 838
Consular Affairs	14 832	25 978	21 543	35 920	59 483	44 570	45 237
Standing Committee for Refugee Affairs	–	–	–	1 227	1 261	1 334	1 406
Total	165 795	189 361	229 782	339 696	403 898	428 694	459 065
Change to 2003 Budget Estimate				63 433	81 167	90 253	

Economic classification

	161 503	186 229	225 924	336 074	366 408	391 326	455 162
Current payments							
Compensation of employees	123 042	141 539	156 455	181 387	204 448	233 733	267 402
Goods and services	38 440	44 622	69 369	154 687	161 960	157 593	187 760
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	21	68	100	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
Transfers and subsidies to:	329	362	449	387	499	500	534
Provinces and municipalities	328	361	412	386	498	499	533
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	1	1	37	1	1	1	1
Payments for capital assets	3 963	2 770	3 409	3 235	36 991	36 868	3 369
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	3 963	2 770	3 409	3 235	4 991	2 948	3 369
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	32 000	33 920	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
Total	165 795	189 361	229 782	339 696	403 898	428 694	459 065

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current							
Regional Services Council levies	328	361	412	386	498	499	533

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Households (Social benefits)							
Current	-	-	-	1	1	1	1
Consultative Committee for Performing Artists	-	-	-	1	1	1	1
Households (Other transfers to households)							
Current	1	1	37	-	-	-	-
Ex gratia payments	1	1	37	-	-	-	-
Total	329	362	449	387	499	500	534

Expenditure trends

Immigration consumed approximately 14,8 per cent of the allocation to the vote between 2000/01 and 2003/04, and increases to approximately 17,7 per cent of the voted allocation over the medium term. The bulk of expenditure is for Aliens Control and Control of Travellers, which together account for 82,7 per cent of the programme allocation over the seven-year period.

The programme's main cost-drivers are compensation of employees, and costs associated with the Lindela Detention Centre (which falls under the Aliens Control subprogramme). Expenditure for *Immigration* increased on average annually by 27,0 per cent between 2000/01 to 2003/04 and by 10,6 per cent between 2003/04 and 2006/07. This pattern mainly reflects the adjustment of the budget to accommodate new tariffs and the higher cost per detainee at the Lindela Detention Centre, as well as increases in the number of detainees held and repatriated annually.

Service delivery objectives and indicators

Recent outputs

Visas and permits

Key targets could not be met in all instances in 2003/04, because parts of the department's IT infrastructure require upgrading. Only 1 of the 12 missions targeted for computerisation has been computerised. The upgrading of border posts is still on track. During 2002/03 a total number of 663 554 visas were issued and 19 447 refused. A total of 369 823 visas were issued and 8 652 refused for the period April to December 2003. Ninety-five per cent of the visa applications received were processed within the prescribed 10-day period. The department believes that most South African missions abroad process visa applications within three days of receipt. Delays that do occur are mainly caused by incomplete applications where missions have to request and await additional documentation and information.

Illegal foreigners and refugees

A total of 135 851 illegal foreigners were deported in 2002, and 143 093 from January to November 2003. A small percentage of detainees are released due to logistical or legal hindrances to deportation. Of the approximately 30 085 asylum applications received during 2002/03, around 2 495 were processed by the refugee affairs committee. The backlog is mainly because Refugee Reception Offices are under-resourced.

Medium-term output targets

Immigration

Measurable objective: Control the temporary and permanent immigration of various categories of foreigners into and out of the country by issuing valid documents within the prescribed delivery targets.

Subprogramme	Output	Measure/Indicator	Target
Permanent and Temporary Residence, and Immigration Advisory Board	Certificates of permanent and temporary residence	Percentage of temporary residence permits processed correctly within the targeted delivery period: 6 to 8 weeks for local application, and 18 months for a foreign application	100% of temporary residence permits correctly processed and within the service delivery period by the end of 2004/05
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 2004/05
Aliens Control	Illegal immigrants deported	Percentage of illegal immigrants successfully deported within the prescribed limits and targeted period	90% of all detained illegal immigrants successfully deported within 30 days from the date of arrest, or 90 days with a warrant of a court, by the end of 2004/05
Refugee Affairs	Asylum to refugees	Percentage of requests processed and certificates issued within the targeted delivery period of 3 months for initial processing and a further 3 months for appeals in terms of the Refugee Act	99% of all applications received for asylum within the stated targeted delivery period by the end of 2004/05
Standing Committee for Refugee Affairs	Review of manifestly unfounded, fraudulent and abusive asylum applications	Percentage of applications processed correctly within the targeted delivery period	99% of all applications processed within the stated targeted delivery period by the end of 2004/05
Refugee Affairs Appeal Board	Appeals processed	The percentage of appeal cases finalised	90% of appeal cases finalised by the end of 2004/05

Programme 4: Auxiliary and associated services

The main function of *Auxiliary and Associated Services* is to fund the Film and Publication Board, the Government Printing Works and the Independent Electoral Commission.

Expenditure estimates

Table 4.6: Auxiliary and Associated Services

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
Film and Publication Board	2 900	3 000	4 000	5 200	6 680	7 081	7 560	
Government Printing Works	1 000	1 000	–	25 000	179	189	200	
Government Motor Transport	167	1 189	3 363	3 505	11 807	7 511	14 040	
Independent Electoral Commission	768 000	100 000	210 756	640 960	503 029	724 258	320 000	
Capital Works	48 110	35 571	19 542	48 573	58 689	71 776	104 913	
Total	820 177	140 760	237 661	723 238	580 384	810 815	446 713	
Change to 2003 Budget Estimate				27 294	31 344	72 989		

Economic classification

Current payments							
Compensation of employees	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2003/04	2004/05	2005/06
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Transfers and subsidies to:	771 900	104 000	214 756	671 160	509 888	731 528	327 760
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	771 900	104 000	214 756	671 160	509 888	731 528	327 760
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	48 277	36 760	22 905	52 078	70 496	79 287	118 953
Buildings and other fixed structures	48 110	35 571	19 542	48 573	58 689	71 776	104 913
Machinery and equipment	167	1 189	3 363	3 505	11 807	7 511	14 040
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	820 177	140 760	237 661	723 238	580 384	810 815	446 713

Details of transfer payments and subsidies:

Departmental agencies and accounts (Entities)							
Current	771 900	104 000	214 756	671 160	509 888	731 528	327 760
Film and Publication Board	2 900	3 000	4 000	5 200	6 680	7 081	7 560
Government Printing Works	1 000	1 000	-	25 000	179	189	200
Independent Electoral Commission	768 000	100 000	210 756	640 960	503 029	724 258	320 000
Total	771 900	104 000	214 756	671 160	509 888	731 528	327 760

Expenditure trends

Auxiliary and Associated Services is dominated by transfers to the Independent Electoral Commission, whose amount varies according to the electoral cycle. Programme expenditure decreased by 82,8 per cent from 2000/01 to 2001/02 due to a decrease in the transfer payment to the IEC. From 2003/04 to 2005/06, programme expenditure grows due to the allocation to the IEC. Although the IEC allocation actually decreases in 2004/05, the allocation for the period 2003/04 to 2005/06 increases substantially to accommodate the preparation and delivery of the general and local elections.

R25,0 million is provided in 2003/04 for the restructuring of the Government Printing Works.

The transfers to the Film and Publication Board will increase by an annual average of 13,3 per cent over the period 2003/04 to 2006/07 to provide for expanding monitoring compliance, the growth in classification requirements as the film industry continues to grow, the expansion of staffing requirements, as well as expanding public awareness measures and media education.

The purchase of departmental vehicles also impacts on expenditure growth over the medium term, evident in the increases in payments for machinery and equipment.

Service delivery objectives and indicators

Recent outputs

All transfer payments were done according to earmarked amounts.

Medium-term output targets

Auxiliary and Associated Services

Measurable objective: 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
	Classification of films, interactive computer games and publications	Number of films and interactive computer games classified within the target delivery period of 2 to 4 days	3 000 films and 500 interactive computer games classified in 2004/05 within the targeted delivery period
	Registration of all persons trading in films and interactive computer games	Number of distributors and exhibitors registered within the target delivery period of 24 hours	600 registrations in 2004/05 within the required turnaround time
	Monitoring of industry compliance with the Act	Number of on-site compliance monitoring visits	300 on-site compliance monitoring visits for each of the main centres: Durban, Cape Town, Johannesburg, and 100 in each of the provinces outside the main centres
	Media education and schools' internet safety programme	Meetings with schools and relevant stakeholders	Visits to at least 5 schools in each of the provinces and meetings with at least 1 parent/teacher organisation or union in each of the provinces
Independent Electoral Commission	Transfer payments	Timely and accurate transfers	Correct amounts transferred monthly
	Successful, free, fair and democratic national, provincial, and local elections and by-elections when required	Every eligible voter is afforded an opportunity to participate in elections	National elections 2004, local elections 2005, and by-elections when required

Public entities reporting to the Minister

Film and Publication Board

The Film and Publication Board is a statutory body established by the Film and Publications Act (65 of 1996). The Act regulates the creation, production, possession, exhibition and distribution of films, interactive computer games and publications. The Act makes the exploitative use of children in pornographic films or publications, or on the internet, a punishable offence. Between 1998 and 2003 the board classified 19 400 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 R6,7 million, R7,1 million and R7,6 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 Government Printing Works also provides related services to other

African countries, such as printing high security documents for Namibia, Malawi and Swaziland, while the digital printing facility was utilised to print ballot papers for the Tanzanian government.

During 2002/03, the Government Printing Works printed and distributed 1 268 editions of the *Government Gazette*. In addition, 1 004 editions of various provincial gazettes were also printed, as indicated in the following table:

Provincial gazettes printed by the Government Printing Works

Province (editions)	1999/00	2000/01	2001/02	2002/03
Eastern Cape	124	231	127	135
Gauteng	93	228	341	474
Northern Cape	76	156	72	80
Northern Province	89	140	103	93
North West	99	204	88	115
Mpumalanga	101	185	116	107

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 transforming to a state-owned enterprise. The process is scheduled to be completed by 31 March 2004. As a result of the transformation into a state-owned enterprise, funding by the state will cease; small amounts will however be transferred to the Government Printing Works to compensate for expenses incurred for bank charges.

Table 4.7 Summary of revenue and expenses for the Government Printing Works

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome				
	R Thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Revenue							
Tax revenue	324 624	338 444	504 767	533 374	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-
Transfers received	1 000	1 000	-	25 000	179	189	200
Total revenue	325 624	339 444	504 767	558 374	179	189	200
Expenses							
Current expenses	325 607	339 429	505 766	558 354	179	189	200
<i>Compensation of employees</i>	59 890	58 263	54 137	58 467	-	-	-
<i>Goods and services</i>	265 717	281 166	450 629	499 887	179	189	200
<i>Transfer payments and subsidies</i>	-	-	-	-	-	-	-
<i>Other expenditure</i>	-	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-	-
<i>Transfer payments</i>	-	-	-	-	-	-	-
<i>Fixed assets</i>	-	-	-	-	-	-	-
<i>Land and subsoil assets</i>	-	-	-	-	-	-	-
Total expenses	325 607	339 429	504 766	558 354	179	189	200
Surplus / (Deficit)	17	15	1	20	-	-	-

Data provided by the Government Printing Works

Independent Electoral Commission

The Independent Electoral Commission is a constitutional institution 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:

- managing national, local and by-elections and ensuring that they are free and fair
- promoting knowledge of sound and democratic processes
- compiling and 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
- developing and promoting the development of electoral expertise and technology in all spheres of government
- continuously reviewing electoral legislation and proposed electoral legislation, and making 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.

The national and provincial elections, which are scheduled to take place in 2004, have been provided for in the 2004/05 financial year together with by-elections that may be conducted. The number of registered voters has increased from 18,1 million in 1999 to 20,6 million in 2004. Provision has been made in 2005/06 for conducting the local government elections expected to be held in the latter part of the year. The IEC aims to have a voter turnout of more than 40,0 per cent of the registered voters in the local government elections. Ongoing local government by-elections are held to fill vacancies as and when they arise.

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

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R Thousand	2000/01	2001/02	2002/03	2003/04			
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	12 919	24 298	12 165	75 040	32 000	36 000	13 200
Sale of goods and services other than capital assets	12 512	14 096	11 783	25 040	8 040	16 000	1 202
<i>Of which:</i>							
Admin fees	20	1	3	9 040	40	8 000	2
Interest	12 493	14 095	11 781	16 000	8 000	8 000	1 200
Other non-tax revenue	407	10 201	382	50 000	23 960	20 000	11 998
Transfers received	768 000	100 000	210 756	640 960	503 029	724 258	320 000
Total revenue	780 919	124 298	222 921	716 000	535 029	760 258	333 200

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Preliminary outcome				
R Thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Expenses							
Current expenses	679 969	251 402	246 326	716 000	535 029	760 258	333 200
Compensation of employees	180 796	75 635	83 394	190 008	149 713	203 800	98 802
Use of goods and services	449 678	146 809	156 313	515 992	376 316	547 458	225 398
Depreciation	49 480	28 956	6 619	10 000	9 000	9 000	9 000
Interest, dividends and rent on land	15	2	-	-	-	-	-
Interest	15	2	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Total expenses	679 969	251 402	246 326	716 000	535 029	760 258	333 200
Surplus / (Deficit)	100 951	(127 104)	(23 405)	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	51 322	27 681	6 312	9 500	8 995	8 995	8 995
Operating surplus / (deficit) before changes in capital	152 273	(99 423)	(17 093)	9 500	8 995	8 995	8 995
Changes in working capital	30 090	(17 760)	31 067	3 470	2 584	3 278	(3 995)
Cash flow from operating activities	182 363	(117 184)	13 974	12 970	11 579	12 273	5 000
<i>Of which: Transfers from government</i>	768 000	100 000	210 756	640 960	503 029	724 258	320 000
Cash flow from investing activities	(3 128)	(2 846)	(33 615)	(12 970)	(11 579)	(12 273)	(5 000)
Net increase / (decrease) in cash and cash equivalents	179 235	(120 030)	(19 641)	-	-	-	-

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 personnel numbers and compensation of employees

Table 4.12: Summary of expenditure on training

Table 4.13: Summary of information and communications technology expenditure

Table 4.14: Summary of expenditure on infrastructure

Table 4.9: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04						
1 Administration	139 356	162 342	207 011	12 140	233 291	245 431	245 251	290 332	383 145	544 898
2 Services to Citizens	520 402	627 043	692 581	58 768	765 555	824 323	765 994	998 878	1 067 421	929 919
3 Immigration	165 795	189 361	229 782	63 433	276 263	339 696	318 956	403 898	428 694	459 065
4 Auxiliary and Associated Services	820 177	140 760	237 661	27 294	695 944	723 238	723 238	580 384	810 815	446 713
Total	1 645 730	1 119 506	1 367 035	161 635	1 971 053	2 132 688	2 053 439	2 273 492	2 690 075	2 380 595
Change to 2003 Budget Estimate						161 635	82 386	154 392	304 678	

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

	Expenditure outcome				Medium-term expenditure estimate							
	Audited		Preliminary outcome		2003/04		2004/05		2005/06		2006/07	
	2000/01	2001/02	2002/03		Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07	
Current Payments												
Compensation of employees	428 287	479 378	530 959		608 818	25 370	634 188	632 988	678 599	782 229	909 865	
- Salaries and wages	354 645	398 701	441 161		511 843	25 356	537 199	535 999	572 184	659 064	766 537	
- Social contributions	73 642	80 677	89 798		96 975	14	96 989	96 989	106 415	123 165	143 328	
Goods and services	177 206	251 348	309 103		445 496	107 354	552 850	552 850	403 085	421 019	510 301	
Interest and rent on land	-	-	-		-	-	-	-	-	-	-	
- Interest	-	-	-		-	-	-	-	-	-	-	
- Rent on land	-	-	-		-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	511	868	945		-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-		-	-	-	-	-	-	-	
Total current payments	606 004	731 594	841 007		1 054 314	132 724	1 187 038	1 185 838	1 081 684	1 203 248	1 420 166	
Transfer and Subsidies to:												
Provinces and municipalities	1 522	1 705	1 771		1 876	5	1 881	1 881	2 059	2 151	2 294	
- Provinces	-	-	-		-	-	-	-	-	-	-	
- Provincial Revenue Funds	-	-	-		-	-	-	-	-	-	-	
- Provincial agencies and funds	-	-	-		-	-	-	-	-	-	-	
- Municipalities	1 522	1 705	1 771		1 876	5	1 881	1 881	2 059	2 151	2 294	
- Municipalities	1 522	1 705	1 771		1 876	5	1 881	1 881	2 059	2 151	2 294	
- Municipal agencies and funds	-	-	-		-	-	-	-	-	-	-	
Departmental agencies and accounts	772 546	104 000	214 756		671 160	-	671 160	671 160	509 888	731 528	327 760	
- Social security funds	-	-	-		-	-	-	-	-	-	-	
- Departmental agencies (non-business entities)	772 546	104 000	214 756		671 160	-	671 160	671 160	509 888	731 528	327 760	

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

	Expenditure outcome				Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03							
R thousand					2003/04					
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	239	27	(23)	113	-	113	113	129	139	148
- Social benefits	230	24	(61)	113	-	113	113	129	139	148
- Other transfers to households	9	3	38	-	-	-	-	-	-	-
Total transfers and subsidies	774 307	105 732	216 504	673 149	5	673 154	673 154	512 076	733 818	330 202
Payments on capital Assets										
Buildings and other fixed structures	48 110	35 571	19 542	21 279	27 294	48 573	48 573	58 689	71 776	104 913
- Buildings	48 110	35 571	19 542	21 279	27 294	48 573	48 573	58 689	71 776	104 913
- Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	217 309	245 609	289 982	222 311	1 612	223 923	145 874	471 043	472 233	355 641
- Transport equipment	167	1 189	3 363	3 505	-	3 505	3 505	11 807	7 511	14 040
- Other machinery and equipment	217 142	245 420	286 619	218 806	1 612	220 418	142 369	459 236	464 722	341 601

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

R thousand	Expenditure outcome				Revised estimate	Medium-term expenditure estimate		
	Audited		Preliminary outcome	Adjusted appropriation		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
Cultivated assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	150 000	209 000	169 673	
Land and subsoil assets	-	-	-	-	-	-	-	
<i>Of Which: Capitalised compensation</i>	-	-	-	-	-	-	-	
Total payments on capital assets	265 419	282 180	309 524	243 590	679 732	753 009	630 227	
Total	1 645 730	1 119 506	1 367 035	1 971 053	2 273 492	2 690 075	2 380 595	

Table 4.11: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	967	1 035	1 012	1 078	1 128
2 Services to Citizens	3 177	3 376	3 289	3 510	3 636
3 Immigration	1 526	1 659	1 685	1 768	1 869
4 Auxiliary and Associated Services	-	-	-	-	-
Total	5 670	6 070	5 986	6 356	6 633
Total compensation of employees (R thousand)	428 287	479 378	530 959	634 188	678 599
Unit cost (R thousand)	75.5	79.0	88.7	99.8	102.3

¹ Full-time equivalent

Table 4.12: Summary of expenditure on training

	Expenditure outcome						Medium-term expenditure estimate		
	Audited		Preliminary outcome		Adjusted appropriation	Medium-term expenditure estimate			
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07	
R thousand									
1 Administration	3 683	4 667	5 492		9 828	11 445	13 238	25 147	
2 Services to Citizens	221	-	-		-	-	-	-	
3 Immigration	-	-	-		-	-	-	-	
4 Auxiliary and Associated Services	-	-	-		-	-	-	-	
Total	3 904	4 667	5 492		9 828	11 445	13 238	25 147	

Table 4.13: Summary of information and communications technology expenditure

	Expenditure outcome						Medium-term expenditure estimate		
	Audited		Preliminary outcome		Adjusted appropriation	Medium-term expenditure estimate			
	2000/01	2001/02	2002/03	2003/04		2004/05	2005/06	2006/07	
R thousand									
1 Administration									
Technology	-	23 319	116 773		158 875	190 917	203 432	215 638	
IT services	-	4 250	19 393		20 351	21 282	23 619	25 036	
	-	19 069	97 380		138 524	169 635	179 813	190 602	
2 Services to Citizens									
Technology	-	287 423	248 051		357 969	268 539	272 781	289 148	
IT services	-	206 154	152 903		254 296	226 968	228 716	242 439	
	-	81 269	95 148		103 673	41 571	44 065	46 709	
3 Immigration									
Technology	-	6 178	20 623		19 665	19 035	20 177	21 388	
IT services	-	6 178	20 623		19 665	19 035	20 177	21 388	
	-	-	-		-	-	-	-	
Total	-	316 920	385 447		536 509	478 491	496 390	526 174	

Table 4.14: Summary of expenditure on infrastructure

	Expenditure outcome			Adjusted appropriation 2003/04	Medium-term expenditure estimate			Long-term planning		
	Audited		Preliminary outcome		2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
	2000/01	2001/02	2002/03							
R thousand										
Infrastructure programmes or large infrastructure projects	32 600	34 200	8 706	41 648	52 200	47 825	77 700	53 500	54 000	-
Small project groups	9 300	-	8 117	5 000	-	10 951	13 013	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Subtotal	41 900	34 200	16 823	46 648	52 200	58 776	90 713	53 500	54 000	-
Fixed installations transferred to households	-	-	-	-	-	-	-	-	-	-
Maintenance on infrastructure	6 210	1 371	2 719	1 925	4 489	13 000	14 200	-	-	-
Total	48 110	35 571	19 542	48 573	56 689	71 776	104 913	53 500	54 000	-