

Estimates of Public Expenditure

2009

Home Affairs

**National Treasury
Republic of South Africa**



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Vote 4

Home Affairs

Budget summary

R thousand	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 087 087	1 033 794	1 261	52 032	1 202 961	1 454 039
Services to Citizens	1 336 936	1 189 431	3 082	144 423	1 403 304	1 398 491
Immigration Services	1 327 415	1 325 151	264	2 000	1 557 745	1 260 673
Transfers to Agencies	1 299 149	–	1 299 149	–	1 416 813	893 776
Total expenditure estimates	5 050 587	3 548 376	1 303 756	198 455	5 580 823	5 006 979
Executive authority	Minister of Home Affairs					
Accounting officer	Director-General of Home Affairs					
Website address	www.home-affairs.gov.za					

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 manage a supporting service for this.

Programme purposes

Programme 1: Administration

Purpose: Provide for the overall management of the department and centralised support services.

Programme 2: Services to Citizens

Purpose: Carry out the department's core functions: grant rights and citizenship to eligible persons.

Programme 3: Immigration Services

Purpose: Control immigration in line with South Africa's skills and investment needs. Manage refugees and asylum seekers in South Africa.

Programme 4: Transfers to Agencies

Purpose: Provide financial support to the Film and Publication Board, the Government Printing Works and the Electoral Commission.

Strategic overview: 2005/06 – 2011/12

The mandate of the Department of Home Affairs is to identify and determine the status of people 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 vital role in deepening democracy and promoting social security.

The department is also responsible for managing migration and ports of entry. Through its document processing functions and its role in foreign missions, the department makes a significant contribution to ensuring national security, enabling economic development and tourism, and promoting good international relations.

Improving service delivery

The department's turnaround programme, introduced in June 2007, is in phase 2 of its five-year cycle. The objective is to transform the department into a modern, efficient, cost effective service organisation, responsive to the needs of South African citizens, residents and visitors. Phase 2 focuses on implementing broad based changes and will continue until the end of 2009/10. Phase 3, aimed at consolidating changes, will begin in 2010/11.

In 2009/10, the department will pay special attention to improving the security of enabling documents and related systems. A comprehensive policy and legal framework will be developed through engagements with government and civil society. Specific projects include the launch of the electronic identification card, and a modern passport production facility in conjunction with the Government Printing Works.

Fighting corruption

The national population register is a critical national resource, and the department will accelerate its efforts to update and maintain it. This intervention will make a significant contribution to the fight against corruption by preventing officials from fraudulently entering individuals' details on the register. Other specific anti-corruption measures include increasing the department's human resource capacity in this area and working closely with the relevant agencies. Corruption involving the department's employees and national and international criminal syndicates compromises both the security of the state and the integrity of documents issued by the department. Through the Government Printing Works, the department is in the process of including tamper proof security features in documents.

Improving immigration services

The Department of Home Affairs will focus on improving the operational efficiencies of its immigration services. Key areas include: consolidating and improving the refugee and deportation system; rolling out the large account unit further; implementing standardised processes and operating procedures for the immigration inspectorate, port control and foreign offices; and developing IT applications for the advanced passenger information and advanced passenger profiling systems in preparation for the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup. The passenger information and profiling systems allow airlines to send information on passengers to immigration officers. These systems will be piloted during the 2009 FIFA Confederations Cup.

The completion and implementation of the law enforcement strategy will provide a professional law enforcement capacity within immigration services. The development of analysts, special investigators, fraud detection units and visible operations units will ensure that immigration transgressions are managed effectively.

Focus over the medium term

Over the medium term, the department expects to achieve more client centred and value driven service delivery by improving, safeguarding and managing national identity processes and the status and movement of people. The department aims to achieve these outcomes with competent staff, sound leadership and governance, reliable and measurable end-to-end processes, and secure, cost effective facilities.

Selected performance and operations indicators

Table 4.1 Home Affairs

Indicator	Programme	Past			Current 2008/09	Projections		
		2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Number of days to issue an unabridged birth, marriage and death certificate	Services to Citizens	-	-	180-240	180-240	5	5	5
Number of new birth, death and marriage registrations	Services to Citizens	2 238 711	2 136 887	2 058 126	2 144 575	2 251 803	2 364 393	2 482 613

Table 4.1 Home Affairs (continued)

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of days taken to issue all passports and travel documents	Services to Citizens	50	50	41	10	10	5	5
Number of new passports and travel documents issued	Services to Citizens	1 043 920	1 006 701	1 081 771	1 189 948	1 308 942	1 439 837	1 583 820
Number of days to issue an identity document (first issue)	Services to Citizens	–	–	127	60	60	30	30
Number of days to issue an identity document (second issue)	Services to Citizens	–	–	98	56	30	20	20
Number of new identity documents issued	Services to Citizens	2 188 731	1 986 000	1 986 000	3 972 000	1 986 000	1 986 000	2 085 300
Total number of citizenship certificates (naturalisation) issued	Services to Citizens	19 888	24 671	28 372	32 627	37 522	43 150	45 308
Number of calls handled by the customer service centre each year	Services to Citizens	–	–	33 770	162 121	508 073	510 000	535 500
Total number of civic service points (by type)	Services to Citizens	414	456	675	681	691	701	711

Expenditure estimates

Table 4.2 Home Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
1. Administration	727 283	738 342	950 915	1 266 936	1 235 936	1 087 087	1 202 961	1 454 039
2. Services to Citizens	1 016 008	873 719	911 256	1 225 758	1 111 511	1 336 936	1 403 304	1 398 491
3. Immigration Services	464 564	571 722	764 888	1 113 577	1 113 577	1 327 415	1 557 745	1 260 673
4. Transfers to Agencies	964 220	363 132	614 668	1 210 337	1 210 337	1 299 149	1 416 813	893 776
Total	3 172 075	2 546 915	3 241 727	4 816 608	4 671 361	5 050 587	5 580 823	5 006 979
Change to 2008 Budget estimate				311 589	166 342	155 089	310 728	624 956

Economic classification

	1 623 645	1 781 260	2 395 639	3 442 925	3 411 925	3 548 376	4 074 990	4 054 350
Current payments								
Compensation of employees	717 940	844 673	1 086 974	1 439 456	1 439 456	1 608 618	1 853 341	2 085 383
Goods and services	904 373	926 559	1 281 957	2 003 469	1 972 469	1 939 758	2 221 649	1 968 967
<i>of which:</i>								
Administrative fees	9 267	10 908	14 680	4 601	4 601	1 423	1 484	1 592
Advertising	6 973	16 704	18 017	15 359	15 359	8 310	7 412	7 360
Assets less than R5 000	17 557	9 324	10 567	290 593	290 593	367 907	508 939	429 114
Audit costs: External	5 745	8 363	7 618	8 479	8 479	2 561	2 683	2 870
Bursaries: Employees	2 462	3 382	4 160	4 004	4 004	1 203	1 261	1 349
Catering: Departmental activities	372	1 971	5 539	10 608	10 608	6 057	5 749	5 503
Communication	42 935	58 857	65 524	68 476	68 476	36 459	36 075	39 409
Computer services	286 850	191 480	127 154	265 933	265 933	214 873	300 823	262 251
Consultants and professional services: Business and advisory services	1 875	924	2 661	371 603	371 603	531 466	453 501	334 508
Consultants and professional services: Legal costs	8 218	7 122	9 945	6 999	6 999	2 098	2 199	2 351
Contractors	11 140	19 976	101 072	69 030	69 030	36 827	36 913	40 155
Agency and support / outsourced services	152 352	164 819	369 296	161 644	161 644	94 292	90 821	102 228
Entertainment	487	376	413	1 238	1 238	481	489	531
Inventory: Fuel, oil and gas	87	56	94	296	296	121	135	133
Inventory: Materials and supplies	–	–	17	59	59	27	26	29
Inventory: Medical supplies	44	4	17	233	233	91	401	98
Inventory: Other consumables	2 382	3 652	5 189	6 974	(24 026)	3 608	3 556	3 915
Inventory: Stationery and printing	70 640	76 543	87 050	108 351	108 351	104 768	154 231	66 660
Lease payments	4 199	186	93 703	155 402	155 402	204 338	268 347	229 473
Owned and leasehold property expenditure	88 146	89 863	82 177	102 314	102 314	115 469	133 690	210 198
Transport provided: Departmental activities	6 024	–	–	80 315	80 315	50 749	47 864	54 775
Travel and subsistence	176 633	242 447	257 576	189 036	189 036	109 878	112 281	117 700
Training and development	–	–	–	22 744	22 744	16 501	23 103	24 859
Operating expenditure	5 731	15 153	14 869	33 225	33 225	18 748	17 771	19 989
Venues and facilities	4 254	4 449	4 619	25 953	25 953	11 503	11 895	11 917
Financial transactions in assets and liabilities	1 332	10 028	26 708	–	–	–	–	–

Table 4.2 Home Affairs (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Economic classification								
Transfers and subsidies	969 901	368 212	625 797	1 214 502	1 214 502	1 303 756	1 421 697	898 953
Provinces and municipalities	2 306	988	452	–	–	–	–	–
Departmental agencies and accounts	964 220	363 134	614 668	1 210 337	1 210 337	1 299 149	1 416 813	893 776
Households	3 375	4 090	10 677	4 165	4 165	4 607	4 884	5 177
Payments for capital assets	578 529	397 443	220 291	159 181	44 934	198 455	84 136	53 676
Buildings and other fixed structures	72 555	45 949	–	–	–	–	–	–
Machinery and equipment	364 301	233 093	178 735	44 934	44 934	94 032	84 136	53 676
Software and other intangible assets	141 673	118 401	41 556	114 247	–	104 423	–	–
Total	3 172 075	2 546 915	3 241 727	4 816 608	4 671 361	5 050 587	5 580 823	5 006 979

Expenditure trends

Expenditure decreased from R3.2 billion in 2005/06 to R2.6 billion in 2006/07 at an average annual rate of 19.7 per cent. Service delivery improvement initiatives resulted in the increase from 2006/07 to 2007/08. Increases in 2007/08 and 2008/09 were mainly due to transfers to the Electoral Commission to prepare for the 2009 elections. The strong growth in 2008/09 has also been influenced by an increase in allocations to public entities: the Electoral Commission to prepare for the 2009 elections; the Film and Publication Board to expand its monitoring role and its research and compliance capabilities; and the Government Printing Works for a new production facility.

Expenditure is expected to rise by an average annual rate of 1.3 per cent over the medium term, reaching R5 billion in 2011/12.

The department receives additional allocations of R320 million for 2009/10, R482 million for 2010/11, and R752 million for 2011/12. Included in these allocations are provisions for: organisation implementation; foot print optimisation; refurbishment; the repair and maintenance programme; Who Am I On Line; design and planning for the 2010 FIFA World Cup; port control transformation; the Film and Publication Board (intended to cover costs relating to the ministers' task team, the action plan on pornography, council meetings and public awareness campaigns); the Government Printing Works for the passport system; and the Electoral Commission for transparent ballot boxes, civic and democracy (voter) education, and the upgrade of portable barcode scanners.

Savings over the medium term of R154.1 million, R153.3 million and R106.8 million have been identified in goods and services (for consultants and professional services) and the transfer payments to the Film and Publication Board and the Government Printing Works.

Departmental receipts

Revenue is mainly generated from fees charged for issuing passports and identity, travel and other official documents. The increases in 2006/07 and 2007/08 were mainly due to the late capturing of revenue received for services provided in foreign missions. An increase in revenue from fees is expected in 2009/10 due to the projected increase in the demand for identity documents because of the 2009 elections, and for travel documents for the 2010 FIFA World Cup.

Table 4.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	237 568	468 239	421 123	407 883	359 551	429 489	455 258	482 575
Sales of goods and services produced by department	225 262	445 765	369 460	391 618	340 582	415 126	440 033	466 436
Sales of scrap, waste, arms and other used current goods	11	2	12	10	13	–	–	–
Fines, penalties and forfeits	12 235	18 035	28 788	13 489	15 391	14 164	15 014	15 915
Interest, dividends and rent on land	172	154	1 783	190	257	199	211	224
Sales of capital assets	26	1	–	76	135	–	–	–
Financial transactions in assets and liabilities	(138)	4 282	21 080	2 500	3 173	–	–	–
Total	237 568	468 239	421 123	407 883	359 551	429 489	455 258	482 575

Programme 1: Administration

Expenditure estimates

Table 4.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Minister ¹	770	845	952	1 612	1 709	1 811	1 913
Deputy Minister ¹	622	654	735	1 328	1 407	1 492	1 575
Management	118 278	112 803	275 835	464 411	282 750	228 171	243 377
Corporate Services	61 957	88 844	93 059	122 414	105 761	112 325	113 645
Financial Services	71 458	75 097	99 867	113 773	116 291	122 584	125 121
Information Services	101 063	146 019	224 357	230 165	182 810	217 026	231 602
Transversal IT Projects	105 657	65 567	58 224	94 680	144 019	189 439	374 814
<i>Connectivity</i>	23 410	13 320	–	–	–	–	–
<i>Electronic Document Management System</i>	15 707	–	–	–	3 325	3 325	3 325
<i>Live Capturing</i>	7 367	10 147	–	–	–	–	–
<i>Business Intelligence</i>	–	–	–	–	19 000	19 000	7 600
<i>Business Continuity Management Plan</i>	–	21 292	–	–	–	–	–
<i>IT Turnaround Intervention Projects</i>	–	–	–	13 075	–	–	–
<i>Information Security System</i>	52 620	6 296	–	6 060	–	–	–
<i>Information Services Infrastructure</i>	–	–	–	50 000	95 000	76 000	80 980
<i>Who Am I Online</i>	–	–	–	–	–	61 750	251 756
<i>Refugee System</i>	–	–	41 967	9 750	10 189	11 208	11 881
<i>Back to Basics</i>	–	–	11 965	11 288	11 796	12 976	13 752
<i>Information Services Programme Management</i>	6 553	14 512	4 292	4 507	4 709	5 180	5 519
Government Motor Transport	104 343	114 144	24 063	27 434	42 599	90 615	41 564
Property Management	163 135	134 369	173 823	211 119	209 741	239 498	320 428
Total	727 283	738 342	950 915	1 266 936	1 087 087	1 202 961	1 454 038
Change to 2008 Budget estimate				88 652	(227 733)	(171 422)	291 434

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Table 4.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	443 914	517 007	870 317	1 220 868	1 033 794	1 148 985	1 398 944
Compensation of employees	114 354	139 636	158 879	215 609	220 850	279 578	297 864
Goods and services	328 803	377 337	684 730	1 005 259	812 944	869 407	1 101 080
<i>of which:</i>							
Administrative fees	8 886	9 697	12 567	3 446	1 358	1 423	1 521
Advertising	6 134	12 296	10 315	9 375	3 838	2 974	3 181
Assets less than R5 000	1 925	1 675	6 010	59 171	91 877	111 872	199 369
Audit costs: External	5 745	8 363	7 618	8 479	2 561	2 683	2 870
Bursaries: Employees	2 462	3 381	4 160	4 000	1 203	1 261	1 349
Catering: Departmental activities	195	1 038	3 295	5 517	1 787	1 906	2 183
Communication	14 473	18 702	11 611	13 231	4 783	5 012	5 360
Computer services	62 614	78 654	94 994	183 610	94 998	109 363	161 236
Consultants and professional services:	1 875	896	2 661	318 928	240 969	175 403	213 633
Business and advisory services							
Consultants and professional services:	8 218	7 122	9 940	6 989	2 098	2 199	2 351
Legal costs							
Contractors	8 268	17 604	44 819	13 458	4 106	4 300	4 599
Agency and support / outsourced services	51 015	50 747	234 441	14 869	4 721	4 947	5 290
Entertainment	230	253	236	373	277	291	311
Inventory: Fuel, oil and gas	37	49	21	165	61	65	69
Inventory: Materials and supplies	–	–	13	2	–	–	–
Inventory: Medical supplies	42	–	15	98	31	344	34
Inventory: Other consumables	537	1 574	2 845	1 901	587	614	657
Inventory: Stationery and printing	9 142	8 846	8 772	11 244	4 524	4 622	6 147
Lease payments	4 052	186	93 693	154 397	200 059	264 735	225 774
Owned and leasehold property expenditure	87 991	89 578	81 998	94 012	110 573	128 892	204 880
Travel and subsistence	50 943	60 718	48 902	56 318	21 965	23 580	28 229
Training and development	–	–	–	18 994	11 499	13 598	21 468
Operating expenditure	2 782	3 496	3 472	6 177	2 367	2 166	2 317
Venues and facilities	1 237	2 462	2 332	20 505	6 702	7 157	8 252
Financial transactions in assets and liabilities	757	34	26 708	–	–	–	–
Transfers and subsidies	958	1 179	2 749	1 134	1 261	1 338	1 419
Provinces and municipalities	494	506	452	–	–	–	–
Departmental agencies and accounts	–	2	–	–	–	–	–
Households	464	671	2 297	1 134	1 261	1 338	1 419
Payments for capital assets	282 411	220 156	77 849	44 934	52 032	52 638	53 676
Buildings and other fixed structures	72 351	45 949	–	–	–	–	–
Machinery and equipment	153 982	165 358	42 039	44 934	52 032	52 638	53 676
Software and other intangible assets	56 078	8 849	35 810	–	–	–	–
Total	727 283	738 342	950 915	1 266 936	1 087 087	1 202 961	1 454 039

Table 4.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	494	506	452	-	-	-	-
Regional Services Council levies	494	506	452	-	-	-	-
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	-	2	-	-	-	-	-
Departmental agencies: Non-business entities	-	2	-	-	-	-	-
Households							
Social benefits							
Current	175	671	2 039	1 134	1 261	1 338	1 419
Leave gratuity	175	671	2 039	1 134	1 261	1 338	1 419
Households							
Other transfers to households							
Current	289	-	258	-	-	-	-
Claims against the state	277	-	232	-	-	-	-
Gifts and donations	12	-	26	-	-	-	-

Expenditure trends

Expenditure increased from R727.3 million in 2005/06 to R1.3 billion in 2008/09, at an average annual rate of 20.3 per cent, for improvements in the department's offices and information services. The substantial increases in 2007/08 and 2008/09 were mainly for the repair and maintenance of offices and expanded capacity in support services. The decrease of 14.2 per cent in 2009/10 due to the reallocation of funds for the turnaround project to the *Services to Citizens* and *Immigration Services* programmes which were under the *Management* subprogramme.

Over the MTEF period, spending is estimated to increase at an average annual rate of 4.7 per cent. The budget reaches R1.5 billion in 2011/12 mainly to provide for increased capacity in support services and transformation initiatives. Expenditure in the *Transversal IT Projects* subprogramme increases at an average annual rate of 58.2 per cent over the MTEF period. This growth is due to additional allocations (R120 million in 2010/11 and R250 million in 2011/12) for implementing the new organisational structure, undertaking repairs and maintenance, and implementing Who Am I Online, the integrated IT system. The average annual increase of 45.1 per cent in goods and services between 2005/06 and 2008/09 was due to the reclassification of expenditure for repair and maintenance programme projects from payments for capital assets.

Programme 2: Services to Citizens

- *Management*.
- *Status Services* regulates all matters relating to the national population register. These include: maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad by paying for their visas and air travel costs if they wish to return to South Africa and have no means of doing so; and determining and granting citizenship. Funding is mainly used to cover the costs of issuing identity documents for first time applicants. Second time applicants pay for these services.

- *Identification* oversees issues relating to identity, such as fingerprints, photographs and identity documents. Once personal details are recorded in the national population register, identity documents are issued. The subprogramme is responsible for storing fingerprints in the central database of the automated fingerprint identification system and its overall administration. Funding is mainly used for salaries and other personnel related costs.
- *Hanis* includes projects designed to develop, establish and maintain national identity systems. The subprogramme is responsible for the overall maintenance of the existing systems and ensuring that they are rehabilitated when the technology becomes obsolete. Funding is mainly used for monthly maintenance costs.
- *Customer Service Centre* is a multichannel service through which external and internal customer enquiries are resolved. Funding is used to employ 102 agents and 22 agents in the back office. The number of agents will be increased in line with the high demand for the services provided by the customer service centre.
- *Provincial Civic Services* provides for civic services in the provinces and the necessary support functions. Customers submit their applications for identity documents and other enabling documents at provincial offices, which are then routed to head office for final processing. Funding is mainly used for salaries and other personnel related costs.

Objectives and measures

- Improve the provision of specified services and products to eligible citizens and residents by reducing the time taken to issue valid documents as indicated below:
 - unabridged birth, marriage and death certificates: from 180 to 240 days in 2007/08 to 5 days in 2011/12
 - passports and travel documents: from 10 days in 2008/09 to 5 days in 2011/12
 - first issue of an identity document: from 60 days in 2008/09 to 30 days in 2011/12
 - second issue of an identity document: from 56 days in 2008/09 to 20 days in 2011/12
 - temporary identity documents: from 7 days in 2008/09 to 1 day by the end of 2008/09.
- Expand the capacity of the customer service centre to increase the number of calls managed from approximately 508 073 calls in 2009/10 to 535 500 in 2011/12, with 90 per cent of calls answered in 20 seconds (currently 60 seconds).
- Increase the number of service points from 684 in 2009/10 to 677 in 2011/12 by closing those down service points at hospitals with lower birth registrations and relocating these to Thusong service centres.

Service delivery and spending focus

Online fingerprint verification was piloted in 2007, and 215 offices are now equipped to perform this function, including the 40 highest volume offices. The equipment allows for the immediate checking of fingerprints for customers whose fingerprints are already on the Department of Home Affairs' system. Temporary identification certificates are issued immediately at all the equipped offices. Online fingerprint verification also resulted in the processing of over 2 500 applications a day in 2008, compared with 1 000 in 2007.

The average turnaround time for most of the department's key documents has improved. In the first half of 2008/09, identity documents were issued in 60 days, compared to about 180 days in 2007. Temporary identity documents were issued on the same day in 2008, compared to 7 days in 2007. Passports were issued in 27 working days in 2008, compared to 41 days in 2007.

The entire identity document production process has been transformed. All bottlenecks have been addressed and a single courier now manages all identity document collections and deliveries. This has had a significant impact on the turnaround times.

Over 100 professionally trained call centre agents manage approximately 100 000 monthly contacts via phone, fax and email in the new state-of-the-art customer service centre. This means that more than 1 million queries per year are resolved without customers having to queue at Department of Home Affairs' offices. 90 per cent of all calls are answered in 20 seconds and solved during the first call. The department has also increased the staff complement in the office for second line queries from 15 in 2007 to 22 in 2008. In 2008, the department received an award for the best public procurement project (for the service centre) from the Institute of Purchasing and Supply.

Over the MTEF period, spending will focus mainly on the issuing of the smart identity card. A pilot of 50 000 cards will be implemented during the first quarter of 2009/10.

Expenditure estimates

Table 4.5 Services to Citizens

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	3 855	5 905	6 854	59 213	31 252	78 190	29 034
Status Services	67 776	66 990	84 152	119 500	188 120	206 662	112 168
<i>Population Register</i>	23 070	26 310	32 185	40 075	44 323	51 432	54 771
<i>Travel Documents and Citizenship</i>	41 494	40 680	47 456	47 767	48 120	51 284	48 847
<i>National Population Register Optimisation</i>	–	–	–	–	13 300	9 500	8 550
<i>Passport System</i>	3 212	–	4 511	31 658	82 377	94 446	–
Identification	94 633	94 549	98 959	110 713	115 583	125 138	133 485
Hanis	483 519	276 934	221 650	255 692	227 949	130 830	139 404
<i>Identification Infrastructure</i>	257 171	118 032	71 557	57 538	60 126	60 126	64 066
<i>Hanis Disaster Recovery System</i>	–	112 580	24 210	24 554	25 659	25 659	27 341
<i>Hanis Techno Refresh</i>	–	–	118 612	59 353	37 741	45 045	47 997
<i>Back Record Conversion</i>	226 348	46 322	–	–	–	–	–
<i>Smart ID Card</i>	–	–	7 271	114 247	104 423	–	–
Customer Service Centre	2 496	2 599	7 435	70 006	106 711	110 271	176 872
Provincial Civic Services	363 729	426 742	492 206	610 634	667 321	752 213	807 528
<i>KwaZulu-Natal</i>	45 521	49 190	57 298	78 856	88 584	104 565	111 472
<i>Mpumalanga</i>	27 497	33 384	39 134	51 049	34 821	53 815	62 505
<i>Free State</i>	21 648	30 133	36 105	40 109	50 547	55 620	59 314
<i>Northern Cape</i>	10 440	15 092	21 050	26 877	31 363	38 308	40 857
<i>North West</i>	40 238	45 926	52 453	61 449	71 278	77 188	82 375
<i>Eastern Cape</i>	50 723	63 633	73 706	83 553	91 714	99 122	105 779
<i>Western Cape</i>	32 369	38 755	44 064	58 083	69 567	76 273	81 311
<i>Gauteng</i>	81 621	94 999	110 798	138 755	146 046	157 548	168 113
<i>Limpopo</i>	53 672	55 630	57 598	71 903	83 401	89 774	95 802
Total	1 016 008	873 719	911 256	1 225 758	1 336 936	1 403 304	1 398 491
Change to 2008 Budget estimate				43 136	(127 555)	196 242	116 655

Economic classification

	742 257	700 846	765 804	1 108 721	1 189 431	1 368 540	1 395 030
Current payments							
Compensation of employees	374 695	412 412	476 560	646 485	723 082	829 937	943 454
Goods and services	367 181	287 679	289 244	462 236	466 349	538 603	451 576
<i>of which:</i>							
<i>Administrative fees</i>	92	405	502	–	–	–	–
<i>Advertising</i>	664	4 393	7 700	5 264	4 015	4 006	3 685
<i>Assets less than R5 000</i>	5 461	3 869	–	89 133	94 064	96 453	104 162
<i>Bursaries: Employees</i>	–	1	–	1	–	–	–
<i>Catering: Departmental activities</i>	177	512	1 427	2 504	1 428	1 424	1 557
<i>Communication</i>	19 216	26 132	30 267	39 881	23 328	23 257	25 370
<i>Computer services</i>	223 225	112 817	32 110	50 990	58 328	59 963	64 686
<i>Consultants and professional services: Business and advisory services</i>	–	–	–	23 709	86 354	101 728	84 995
<i>Consultants and professional services: Legal costs</i>	–	–	4	–	–	–	–
<i>Contractors</i>	2 604	2 000	55 671	55 165	32 557	32 458	35 380
<i>Agency and support / outsourced services</i>	14 402	15 876	26 216	45 467	26 029	25 948	28 356
<i>Entertainment</i>	81	49	67	208	106	106	115

Table 4.5 Services to Citizens (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	742 257	700 846	765 804	1 108 721	1 189 431	1 368 540	1 395 030
<i>Inventory: Fuel, oil and gas</i>	26	2	14	29	27	26	29
<i>Inventory: Materials and supplies</i>	–	–	3	37	27	26	29
<i>Inventory: Medical supplies</i>	–	4	1	60	27	26	29
<i>Inventory: Other consumables</i>	580	1 269	1 446	3 168	1 826	1 819	1 988
<i>Inventory: Stationery and printing</i>	57 002	58 772	66 146	82 449	91 793	141 197	51 411
<i>Lease payments</i>	–	–	8	33	3 027	3 026	3 029
<i>Owned and leasehold property expenditure</i>	69	73	113	5 856	3 359	3 349	3 660
<i>Transport provided: Departmental activities</i>	37	–	–	105	53	52	57
<i>Travel and subsistence</i>	41 746	59 672	63 712	49 992	35 319	38 071	37 937
<i>Training and development</i>	–	–	–	1 096	635	1 633	692
<i>Operating expenditure</i>	1 429	1 434	2 554	5 320	3 042	3 033	3 314
<i>Venues and facilities</i>	370	399	1 283	1 769	1 005	1 002	1 095
Financial transactions in assets and liabilities	381	755	–	–	–	–	–
Transfers and subsidies	2 814	2 387	4 823	2 790	3 082	3 266	3 461
Provinces and municipalities	1 118	293	–	–	–	–	–
Households	1 696	2 094	4 823	2 790	3 082	3 266	3 461
Payments for capital assets	270 937	170 486	140 629	114 247	144 423	31 498	–
Buildings and other fixed structures	204	–	–	–	–	–	–
Machinery and equipment	190 301	60 934	134 883	–	40 000	31 498	–
Software and other intangible assets	80 432	109 552	5 746	114 247	104 423	–	–
Total	1 016 008	873 719	911 256	1 225 758	1 336 936	1 403 304	1 398 491
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1 118	293	–	–	–	–	–
Regional Services Council levies	1 118	293	–	–	–	–	–
Households							
Social benefits							
Current	1 695	2 094	4 823	2 790	3 082	3 266	3 461
Claims against the state	7	–	–	–	–	–	–
Leave gratuity	1 688	2 094	4 823	2 790	3 082	3 266	3 461
Households							
Other transfers to households							
Current	1	–	–	–	–	–	–
Gifts and donations	1	–	–	–	–	–	–

Expenditure trends

Expenditure increased from R1 billion in 2005/06 to R1.2 billion in 2008/09 at an average annual rate of 6.5 per cent. Expenditure trends were volatile over this period. The high expenditure in 2005/06 was mainly due to the acquisition of 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 4.5 per cent. The *Provincial Civic Services* subprogramme accounts for a significant portion of overall spending. Spending increases steadily from R610.6 million in 2008/09 to R807.5 million in 2011/12 to fund service delivery improvements at frontline offices. The increase of 203.8 per cent between 2005/06 and 2008/09 in the *Customer Service Centre* subprogramme was due to the outsourcing of the centre to a private party (Call Centre Nucleus). The increase of 36.2 per cent over the MTEF period in this subprogramme is for the increase in call centre agents from 349 in 2010/11 to 650 in 2011/12, and due to the additional allocations of R58.7 million, R99.7 million and R103.652 million.

Programme 3: Immigration Services

- *Management*.
- *Admissions* controls visas, the admission of travellers at ports of entry, the processing of applications for permanent and temporary residence permits, as well as work, study and other temporary permits. Funding is mainly used for salaries and other personnel related costs.
- *Immigration Control* deals with immigration matters in foreign countries, detects, detains and deports illegal immigrants in terms of the Immigration Act (2002), and provides policy directives on immigration matters. The subprogramme is responsible for: developing the strategy for deporting illegal immigrants; the operational management of services at the Lindela holding facility, which includes accommodation, catering, security and medical services for offenders; and liaising with embassies about the deportation of illegal immigrants. Funding is mainly used for salaries, operational costs for the holding facility, and transportation costs for deportees.
- *Provincial Immigration Control* provides for the delivery of immigration services in the provinces and the necessary support functions. Funding is distributed based on the number of employees at each province.
- *Refugee Affairs* considers and processes refugee asylum cases in line with the Refugees Act (1998). The subprogramme is responsible for processing and issuing section 22 asylum permits, referring appeals to the standing committee on refugee affairs for adjudication, and handing over unsuccessful applicants to immigration control for deportation. There are five refugee reception offices: Pretoria (Marabastad), Johannesburg (Crown Mines), Durban, Cape Town and Port Elizabeth. Funding is mainly used for salaries and office equipment.
- *Foreign Missions* delivers core immigration functions in foreign countries. The subprogramme acts as a portal for communication and information, communicates policies and procedures determined by civic services, and manages enquiries from foreign offices. Funding is mainly used for salaries in foreign missions and office and other equipment.

Objectives and measures

- Control and facilitate the immigration of various categories of foreigners into and out of the country, and specifically reduce the time taken on the following:
 - issuing of visas: from 10 days in 2007/08 to 3 days by the end of 2010/11
 - issuing of section 22 asylum permits: from 5 days in 2007/08 to same day issue by the end of 2010/11
 - issuing of refugee status determinations: from 12 months in 2007/08 to 1 month by the end of 2010/11
 - issuing of temporary residence permits: from 24 weeks in 2007/08 to 4 weeks by the end of 2010/11
 - issuing of permanent residence permits: from 18 months in 2007/08 to 4 months in 2010/11
 - issuing of refugee identity documents: from 6 months in 2007/08 to 3 months by the end of 2008/09.
- Control and facilitate the immigration of various categories of foreigners into and out of the country:
 - by reducing the number of days taken to:
 - adjudicate an appeal and finalise the case by the standing committee for refugees affairs: from 3 months in 2007/08 to within 1 month of the decision by refugee status determination officers by the end of 2010/11
 - adjudicate an appeal to the standing committee for refugee affairs: from 2 months in 2007/08 to within 10 days of the Refugee Appeal Board decision by the end of 2009/10

- issue a refugee identity document: from 6 months in 2007/08 to 3 months by the end of 2009/10.
- increasing the percentage of detainees at the Lindela detention centre deported to their countries within 30 days of arrest and 90 days from the issue of a court warrant from 90 per cent to 95 per cent by 2009/10, through more effective management of Lindela and increasing deportations directly from provinces
- maintaining clearance times of 1.5 to 2 minutes per traveller for the movement of South African and foreign travellers through land and air border posts by increasing the number of immigration officers at ports of entry.
- Improve the asylum management process for political refugees by:
 - establishing fully functional refugee centres of excellence in Johannesburg, Cape Town and Durban in 2009/10, and Port Elizabeth, Marabastad and Musina in 2010/11
 - eliminating the processing backlog of 68 585 asylum applications by the end of the 2008/09.

Service delivery and spending focus

The Department of Home Affairs improved the average turnaround time for several key documents during 2008/09.

Section 22 permits were issued on the same day compared to 3 days in 2007. At Crown Mines, Marabastad, Durban and Port Elizabeth, the department processed more than 300 same day permits compared to 50 in 2006/07. Refugee adjudications were processed and finalised on the same day, compared with a month in 2007/08. Temporary residence permits were issued in 2 weeks in 2008/09 compared with 12 weeks in 2007/08. Permanent residence permits were issued in 15 months compared with 18 months in 2007/08.

The asylum process was improved, doubling output at Marabastad and Crown Mines in the first half of 2008/09.

To improve processes and increase productivity, the Department of Home Affairs launched operations management interventions at asylum centres from the beginning of 2008/09. Significant improvements have been recorded and output doubled within two months of the intervention.

All 5 of the permanent refugee reception centres were equipped with the refugee and deportation system in August 2008. 180 additional staff members were appointed to deal with the increasing volume of applications. In addition, 5 new centre managers were appointed and 31 other managers completed training.

In 2007, the department launched a large account pilot project with 4 corporate clients. Phase 2 of the large account unit was implemented, and 23 additional companies were selected during the first 6 months of 2008/09. The large account unit provides customised solutions for big companies needing to import large numbers of skilled workers from other countries.

Key to the turnaround plan is the improvement of the front office experience by customers. A detailed plan to refurbish all Department of Home Affairs offices is in place. As part of a pilot project, 9 offices were completed by the end of December 2008, and the remaining 6 will be completed by the end of March 2009.

Over the MTEF period, spending will mainly focus on the transformation and control of border posts through the implementation of the integrated border control strategy, with the South African Revenue Service as the lead department of the border control coordinating committee.

Expenditure estimates

Table 4.6 Immigration Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Management	19 586	41 100	38 874	99 391	62 076	85 943	84 963
Admissions	10 037	27 605	20 585	183 986	335 382	481 275	80 214
Permits	8 165	12 770	9 326	11 656	15 010	17 639	18 855
Port Control	1 872	12 564	8 958	4 035	4 922	4 905	7 206
National Border Priorities	–	2 271	2 232	3 355	1 665	1 781	1 903
2010 Project Management	–	–	69	64 940	171 285	124 450	4 750
2010 Readiness: Who Am I Online	–	–	–	100 000	142 500	332 500	47 500
Immigration Control	165 863	168 649	196 753	218 220	222 716	232 322	247 580
Law Enforcement	308	3 145	6 283	9 227	7 749	13 365	14 241
Movement Control System	10 642	–	–	–	–	–	–
Deportation	23 058	9 700	5 740	15 195	15 979	16 975	18 107
Lindela Holding Facility	131 855	155 804	184 730	193 798	198 988	201 982	215 232
Provincial Immigration Control	228 956	255 167	329 152	418 549	458 714	508 295	581 722
KwaZulu-Natal	23 544	25 037	30 682	41 135	45 804	53 110	61 498
Mpumalanga	29 148	30 284	41 235	49 809	46 217	56 207	76 212
Free State	21 191	25 000	33 204	38 981	43 859	47 378	59 018
Northern Cape	9 034	12 400	16 764	22 544	22 609	26 242	30 630
North West	25 950	30 027	37 585	48 780	51 647	55 655	59 693
Eastern Cape	21 738	27 354	32 091	37 803	40 416	43 647	47 351
Western Cape	18 342	20 748	27 270	33 182	45 546	50 229	54 855
Gauteng	48 560	52 542	72 631	96 719	110 314	119 802	129 873
Limpopo	31 449	31 775	37 690	49 596	52 302	56 025	62 592
Refugee Affairs	27 867	46 999	47 372	69 789	99 062	88 305	94 389
Refugee Affairs	16 508	31 050	30 918	16 734	30 540	14 642	15 617
Refugee Reception Offices	5 686	8 981	10 228	42 278	59 313	63 820	68 263
Boards and Committees	5 673	6 968	6 226	10 777	9 209	9 843	10 509
Foreign Missions	12 255	32 202	132 152	123 642	149 465	161 605	171 805
Total	464 564	571 722	764 888	1 113 577	1 327 415	1 557 745	1 260 673
Change to 2008 Budget estimate				97 359	188 728	188 739	128 603

Economic classification

	437 474	563 407	759 518	1 113 336	1 325 151	1 557 465	1 260 376
Current payments							
Compensation of employees	228 891	292 625	451 535	577 362	664 686	743 826	844 065
Goods and services	208 389	261 543	307 983	535 974	660 465	813 639	416 311
of which:							
Administrative fees	289	806	1 611	1 155	65	61	71
Advertising	175	15	2	720	457	432	494
Assets less than R5 000	10 171	3 780	4 557	142 289	181 966	300 614	125 583
Bursaries: Employees	–	–	–	3	–	–	–
Catering: Departmental activities	–	421	817	2 587	2 842	2 419	1 763
Communication	9 246	14 023	23 646	15 364	8 348	7 806	8 679
Computer services	1 011	9	50	31 333	61 547	131 497	36 329
Consultants and professional services: Business and advisory services	–	28	–	28 966	204 143	176 370	35 880
Consultants and professional services: Legal costs	–	–	1	10	–	–	–
Contractors	268	372	582	407	164	155	176
Agency and support / outsourced services	86 935	98 196	108 639	101 308	63 542	59 926	68 582
Entertainment	176	74	110	657	98	92	105

Table 4.6 Immigration Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	437 474	563 407	759 518	1 113 336	1 325 151	1 557 465	1 260 376
<i>Inventory: Fuel, oil and gas</i>	24	5	59	102	33	44	35
<i>Inventory: Materials and supplies</i>	–	–	1	20	–	–	–
<i>Inventory: Medical supplies</i>	2	–	1	75	33	31	35
<i>Inventory: Other consumables</i>	1 265	809	898	1 905	1 195	1 123	1 270
<i>Inventory: Stationery and printing</i>	4 496	8 925	12 132	14 658	8 451	8 412	9 102
<i>Lease payments</i>	147	–	2	972	1 252	586	670
<i>Owned and leasehold property expenditure</i>	86	212	66	2 446	1 537	1 449	1 658
<i>Transport provided: Departmental activities</i>	5 987	–	–	80 210	50 696	47 812	54 718
<i>Travel and subsistence</i>	83 944	122 057	144 962	82 726	52 594	50 630	51 534
<i>Training and development</i>	–	–	–	2 654	4 367	7 872	2 699
<i>Operating expenditure</i>	1 520	10 223	8 843	21 728	13 339	12 572	14 358
<i>Venues and facilities</i>	2 647	1 588	1 004	3 679	3 796	3 736	2 570
Financial transactions in assets and liabilities	194	9 239	–	–	–	–	–
Transfers and subsidies	1 909	1 514	3 557	241	264	280	297
Provinces and municipalities	694	189	–	–	–	–	–
Households	1 215	1 325	3 557	241	264	280	297
Payments for capital assets	25 181	6 801	1 813	–	2 000	–	–
Machinery and equipment	20 018	6 801	1 813	–	2 000	–	–
Software and other intangible assets	5 163	–	–	–	–	–	–
Total	464 564	571 722	764 888	1 113 577	1 327 415	1 557 745	1 260 673
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	694	189	–	–	–	–	–
Regional Services Council levies	694	189	–	–	–	–	–
Households							
Social benefits							
Current	1 215	1 325	3 557	241	264	280	297
Leave gratuity	1 215	1 325	3 557	241	264	280	297

Expenditure trends

Expenditure increased from R464.6 million in 2005/06 to R1.1 billion in 2008/09 at an average annual rate of 33.8 per cent, mainly for higher costs for detaining and deporting illegal immigrants, and for preparations for the 2010 FIFA World Cup. The *Foreign Missions* subprogramme has been moved from the *Administration* programme to this programme. The significant increase of 310.4 per cent between 2006/07 and 2007/08 in the *Foreign Missions* subprogramme was for services provided at foreign missions on behalf of the Department Foreign Affairs.

Over the MTEF period, expenditure is estimated to increase (although not evenly) at an average annual rate of 4.2 per cent, rising to R1.6 billion in 2010/11 and declining to R1.3 billion in 2011/12, to provide for 2010 FIFA World Cup preparations, organisational implementation, and the expansion of provincial services by increasing the number of district offices. The significant decline in the budget in 2011/12 is because the advanced passenger information and advanced passenger profiling systems have been concluded and only need maintenance.

Programme 4: Transfers to Agencies

Through its three subprogrammes, this programme makes transfers to the Film and Publication Board, the Government Printing Works and the Electoral Commission.

Expenditure estimates

Table 4.7 Transfers to Agencies

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Film and Publication Board	19 774	12 933	19 206	33 519	39 027	54 244	60 717
Government Printing Works	188	199	110 212	137 425	331 155	92 970	123 297
Electoral Commission	944 258	350 000	485 250	1 039 393	928 967	1 269 599	709 762
Total	964 220	363 132	614 668	1 210 337	1 299 149	1 416 813	893 776
Change to 2008 Budget estimate				82 442	321 649	97 169	88 264
Economic classification							
Transfers and subsidies	964 220	363 132	614 668	1 210 337	1 299 149	1 416 813	893 776
Departmental agencies and accounts	964 220	363 132	614 668	1 210 337	1 299 149	1 416 813	893 776
Total	964 220	363 132	614 668	1 210 337	1 299 149	1 416 813	893 776
Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	964 220	363 132	614 668	1 210 337	1 299 149	1 416 813	893 776
Film and Publication Board	19 774	12 933	19 206	33 519	39 027	54 244	60 717
Government Printing Works	188	199	110 212	137 425	331 155	92 970	123 297
Electoral Commission	944 258	350 000	485 250	1 039 393	928 967	1 269 599	709 762

Expenditure trends

Most of the expenditure in the *Transfers to Agencies* programme relates to the transfers made to the Electoral Commission. Large movements in the allocations are because the Electoral Commission's budget is driven by the electoral cycle. The increase in 2005/06 was mainly for the 2006 local government elections. The increases of 69.3 per cent in 2007/08 and 96.9 per cent in 2008/09 provided for upward adjusted transfers to the Government Printing Works for a new passport system and preparations for the 2009 national elections. The increases 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

Government Printing Works

Strategic overview: 2005/06 – 2011/12

The Government Printing Works provides security printing services to the South African government and governments in the Southern African Development Community (SADC). The Government Printing Works was initially established as a trading account in the Department of Home Affairs, but in September 2008 a panel approved the conversion to a government component in terms of the Public Service Act (2007).

The Government Printing Works aims to position itself as the security printer of choice in Africa. Its four key strategic thrusts are:

- **Corporatisation / conversion:** The Government Printing Works is reviewing its services with a view to enabling its conversion to a government component. The conversion will allow the entity to focus on being a specialist security printer for the state and will require a new business model.
- **Technological upgrade:** The Government Printing Works has not recapitalised its machinery and equipment in the last 40 years. Advances in technology in the printing industry over the past decade have made it necessary to consider significant recapitalisation to become competitive and provide high standard printing.
- **New production facility:** A high security environment is critical to the Government Printing Works. Currently accommodated in two separate buildings, the entity aims to acquire more secure and suitable accommodation over the medium term.
- **Effective marketing and alignment:** The Government Printing Works needs an aggressive marketing and sales strategy for it to become competitive in the printing industry.

Selected performance and operations indicators

Table 4.8 Government Printing Works

Indicator	Past			Current 2008/09	Projections		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Number of editions of national and provincial gazettes published each year	2 245	2 300	2 064	2 520	2 772	2 857	2 943
Number of new passports printed	1 013 724	1 041 478	1 140 978	1 298 394	1 363 318	1 431 479	1 503 053
Number of new identity documents printed	2 255 225	2 080 114	2 345 146	2 579 660	2 708 643	2 844 075	2 986 278
Number of new birth certificates printed	9 million	8 million	2 million	- ¹	-	-	-
Number of new marriage certificates printed	4.8 million	4.5 million	4 million	-	-	-	-
Days to recover outstanding debt	280	260	230	210	160	120	90

1. From 2008/09, these indicators will not be reported by the Government Printing Works but by the Department of Home Affairs. This decision was a result of the department's turnaround strategy.

Service delivery and spending focus

A Proudly South African security paper product was developed by two South African paper mills in 2008, which is compliant with International Civil Aviation Organisation requirements. In 2008, a specimen was endorsed by the government security cluster, and the product will be used from April 2009.

Over the MTEF period, spending will focus on accelerating the recapitalisation programme, which aims at replacing obsolete machinery and equipment with the latest technology. The recapitalisation started in 2007 with the procurement of the new passport machine. It was delivered in August 2008, and production of the new passport will start at the end of January 2009.

Expenditure estimates

Table 4.9 Government Printing Works: Activity information

R thousand	Audited outcome			Revised estimate 2008/09	Medium-term estimate		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Printing of provincial and government gazettes	405 343	482 215	565 831	533 153	605 218	632 860	658 220
Total expense	405 343	482 215	565 831	533 153	605 218	632 860	658 220

Table 4.10 Government Printing Works: Financial information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Statement of financial performance							
Revenue							
Non-tax revenue	466 218	482 455	470 021	521 691	605 571	658 526	717 157
Sale of goods and services other than capital assets <i>of which:</i>	464 062	475 704	455 876	518 092	521 234	559 512	603 083
<i>Printing and publications</i>	464 062	475 704	455 876	518 092	521 234	559 512	603 083
<i>Other non-tax revenue</i>	2 156	6 751	14 145	3 599	84 337	99 014	114 074
Transfers received	188	199	110 212	137 425	331 155	92 970	123 297
Total revenue	466 406	482 654	580 233	659 116	936 726	751 496	840 454
Expenses							
Current expense	405 343	482 215	565 831	533 153	605 218	632 860	658 220
Compensation of employees	61 285	69 224	80 317	84 247	144 504	172 329	180 946
Goods and services	334 800	401 008	477 570	396 470	455 166	428 395	422 377
Depreciation	9 258	11 983	7 944	52 436	5 548	32 136	54 897
Total expenses	405 343	482 215	565 831	533 153	605 218	632 860	658 220
Surplus / (Deficit)	61 063	439	14 402	125 963	331 508	118 636	182 234
Statement of financial position							
Carrying value of assets	35 723	25 521	50 532	420 185	726 182	739 454	694 557
<i>of which: Acquisition of assets</i>	2 601	1 781	32 977	422 089	311 545	45 408	10 000
Inventory	103 338	96 022	104 659	178 759	177 592	135 100	132 728
Receivables and prepayments	170 941	139 204	120 074	84 958	103 706	98 176	105 219
Cash and cash equivalents	118 209	166 957	276 833	71 732	26 997	95 553	204 759
Total assets	428 211	427 704	552 098	755 634	1 034 477	1 068 283	1 137 263
Accumulated surplus / deficit	346 093	342 492	352 589	683 413	961 400	985 360	1 057 657
Trade and other payables	74 249	83 290	197 604	62 424	68 466	66 141	76 407
Provisions	7 869	1 922	1 905	9 797	4 611	16 782	3 199
Total equity and liabilities	428 211	427 704	552 098	755 634	1 034 477	1 068 283	1 137 263

Expenditure trends

Key revenue sources for the Government Printing Works include printing identity documents, forms, examination papers and passports. Before 2008/09, the Government Printing Works printed 2 million identity documents annually but due to the 2009 elections revenue is set to increase significantly. The printing of passports and examination papers is also expected to increase over the MTEF period.

The Department of Home Affairs transfers funds to the Government Printing Works only to service bank charges. Additional transfers of R110 million in 2007/08 and R130 million in 2008/09 are for the new passport machine. The transfers in 2009/10 and 2010/11 are for capacity and skills development and a new production facility.

As business grows over the MTEF period, there will be a proportional increase in sales, from R559.5 million in 2007/08 to a projected R616.6 million in 2010/11. Expenditure will increase from R501.9 million to R614.8 million at an average annual rate of 7 per cent, with key cost drivers being raw materials, personnel expenditure, depreciation, and stores and warehousing.

Film and Publication Board

Strategic overview: 2005/06 - 2011/12

The Film and Publication Board is a schedule 3A national public entity in terms of the Public Finance Management Act (1999) and was established in terms of the Film and Publication Act (1996) with the Deputy Minister of Home Affairs as its executive authority. The board regulates and controls the creation, production, possession, exhibition and distribution of certain films, interactive computer games and publications in terms of

the act. Among others, the act makes the use of children in pornographic films or publications, or on the internet, a punishable offence. The board is also responsible for monitoring age restricted business premises for compliance with their licence and registration terms.

Key priorities for the Film and Publication Board for the medium term include: phasing in the implementation of proposed amendments to the act to ensure enforcement; developing a communication strategy on the amendments; improving compliance; widening stakeholder participation; cooperating internationally on child pornography; benchmarking with other classification authorities; re-evaluating the classification of the board with National Treasury and the Department of Public Service and Administration to better position the board to fulfil its mandate; and appointing council members.

Although capacity constraints hinder timely delivery, the board aims to classify film and publication products within two to five days of a submission,

Selected performance and operations indicators

Table 4.11 Film and Publication Board

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of theatrical and home entertainment products classified each year	3 141	2 800	2 996	4 000	4 500	6 000	3 196
Number of X18 rated film products classified each year	2 181	1 544	2 007	2 000	2 500	3 000	1 553
Number of XX rated film products classified each year	2	40	54	70	100	20	25
Number of X18 publications classified each year	–	7	57	70	100	20	37
Number of exemptions processed each year	3 010	1 660	1 527	2 000	3 000	4 000	1 977
Number of interactive computer games classified each year	1 174	541	618	1 200	2 000	2 600	485
Number of interactive computer games exempted each year	–	1 174	85	241	525	551	579
Number of classifications refused each year	–	–	21	30	18	19	20
Number of traders registered each year	1 592	1 358	1 500	1 800	2 400	2 800	1 667

Service delivery and spending focus

In 2007/08, a web based monitoring system was implemented, which allows registered clients and the public access to the database of all information about film classification decisions made by the Film and Publication Board. The board increased its provincial presence in Cape Town and KwaZulu-Natal by monitoring and registering vendors in the film and interactive games industry. The board attended the Pan African Film and Television Festival of Ouagadougou, in Burkina Faso, with the aim of initiating dialogue with other African countries which classify films, publications and multimedia products. A new work plan for compliance monitoring and registration was introduced, which focused not only on visits to distributors, exhibitors and retailers of films and publications and monitoring compliance with the act, but also, and more importantly, on building and maintaining sound relationships with other stakeholders, including the South African Police Service, local licensing authorities and the public.

Over the MTEF period, spending will focus on expanding the activities aimed at preventing child pornography on the internet by working closely with international organisations.

Expenditure estimates

Table 4.12 Film and Publication Board: Financial information

R thousand		Audited outcome			Revised estimate	Medium-term estimate		
Statement of financial performance		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Revenue								
Non-tax revenue		8 071	9 165	12 480	17 446	19 191	21 110	22 377
Sale of goods and services other than capital assets		3	3	–	–	–	–	–
of which:								
Sales by market establishments		3	3	–	–	–	–	–
Other non-tax revenue		8 068	9 162	12 480	17 446	19 191	21 110	22 377
Transfers received		6 932	26 540	19 759	33 519	39 027	54 244	60 717
Total revenue		15 003	35 705	32 239	50 965	58 218	75 354	83 094
Expenses								
Current expense		16 554	32 719	34 641	50 965	58 218	75 354	83 094
Compensation of employees		9 020	14 218	17 319	30 810	31 620	37 141	42 359
Goods and services		7 121	17 836	14 441	16 038	22 531	32 963	36 784
Depreciation		413	639	2 803	4 007	4 067	5 250	3 951
Interest, dividends and rent on land		–	26	78	110	–	–	–
Total expenses		16 554	32 719	34 641	50 965	58 218	75 354	83 094
Surplus / (Deficit)		(1 551)	2 986	(2 402)	–	–	–	–
Statement of financial position								
Carrying value of assets		1 593	3 220	6 497	5 742	5 252	3 951	4 170
of which: Acquisition of assets		172	2 262	6 277	3 252	3 577	3 949	4 170
Receivables and prepayments		1 634	1 876	2 249	1 732	1 362	1 668	1 938
Cash and cash equivalents		18 930	9 750	5 437	6 228	8 886	6 533	7 358
Total assets		22 157	14 846	14 183	13 702	15 500	12 152	13 466
Accumulated surplus / deficit		6 484	10 574	8 171	10 497	11 488	8 658	10 564
Borrowings		–	355	441	351	–	–	–
Trade and other payables		15 144	3 137	4 384	1 287	3 457	2 825	2 142
Provisions		529	780	1 187	1 567	555	669	760
Total equity and liabilities		22 157	14 846	14 183	13 702	15 500	12 152	13 466

Expenditure trends

The main source of revenue for the Film and Publication Board is the transfer from the Department of Home Affairs, which has increased from R6.9 million in 2005/06 to R60.7 million in 2011/12, to accommodate capacity building in human resources, compliance monitoring, and financial management. Other revenue sources include fees for the classification of films and publications, registration fees for the registration of new distributors, and penalty fees charged against distributors found to be distributing illegal or unclassified material. This revenue increases from R8.1 million in 2005/06 to R22.4 million in 2011/12.

The significant increase in transfers received in 2008/09 is to cater for the new organisational structure and filling new positions.

The board's main expenditure items include salaries and staff development (because the board is a service oriented organisation), travel and accommodation (compliance monitoring work involves extensive travelling since the board has only one compliance monitor per province), communications and marketing, and research (which is outsourced).

New allocations over the MTEF period consist of R1 million in 2010/11 and R2 million in 2011/12 for the minister's task team; R8 million in 2010/11 and R10 million in 2011/12 for the action plan on pornography; R1.2 million in 2010/11 and R2 million in 2011/12 for council meetings, travelling and allowances; and R2.3 million in 2010/11 and R2.5 million in 2011/12 for public awareness campaigns.

Electoral Commission

Strategic overview: 2005/06-2011/12

The Electoral Commission is a constitutional institution reporting directly to Parliament. In line with its mandate, the commission manages the elections of national, provincial and municipal legislative bodies, ensures that those elections are free and fair, and declares the results within a period prescribed by national legislation.

The Electoral Commission was established in terms of the Electoral Commission Act (1996), which sets out the composition, powers, functions and duties of the commission, as well as the establishment, composition, powers, duties and functions of the electoral court. The act has been amended to remove the commission's responsibility for municipal demarcation, which is now in the mandate of the Municipal Demarcation Board. The amendments also change the provisions for commissioners' term of office and the registration of parties.

The legislation required by the Constitution to manage national and provincial elections is found in the Electoral Act (1998). There have been a number of amendment acts, one of which limited certain categories of prisoners from registering and voting in national and provincial elections. These provisions were subsequently declared unconstitutional, and the commission put in place facilities which allowed prisoners register and vote in the 2004 national elections.

The Local Government: Municipal Electoral Act (2000) regulates municipal elections, which allow for a hybrid of ward and proportional representation. There have been no amendments to this act.

The electoral legislation grants the commission the power to issue regulations, and between 1998 and 2008 the commission issued 21 sets of regulations or amended regulations under these acts.

The Electoral Commission's strategy focuses on promoting the commission as the focal point in the delivery of free and fair, cost effective elections. This is also an important enabler in the commission's interaction with other Chapter 9 and associated institutions, and other election management bodies. The other strategic focus is maintaining an optimal network of voting districts and voting stations, and an accurate, up to date national common voters' roll to ensure reasonable access by voters. The commission strives to constantly improve the quality and accuracy of the voters' roll and to increase the registration of eligible voters, particularly young people.

Following a 2007 review and concerns raised by both the portfolio committee and standing committee on public accounts, the commission strengthened its civic and democracy (voter) education structures and activities to better equip voters to vote and to encourage them to exercise their right and civic obligation to vote. The commission also has a schools programme that aims to introduce these elements into the school curriculum.

The Electoral Commission aims to improve elections by: implementing its revised organisational structure; replacing the IT infrastructure to provide a stable elections platform; replacing obsolete systems, including the portable barcode scanners for voter registration; and maintaining infrastructure and agencies for future elections.

The next national and provincial elections, scheduled for the first quarter of 2009, are one of the commission's key priorities over the MTEF period.

Selected performance and operations indicators

Table 4.13 Electoral Commission

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of registered voters in elections each year	21 million (January 2006)	20.1 million (March 2007)	20.3 million	22 million	21.5 million	22.5 million	22.5 million
Percentage of registered voters who cast their vote (baseline: 89% in 1999)	–	48%	–	65%	–	40%	–
Number of voter education interventions each year	–	231 118	–	254 000	246 170	253 555	261 161
Number of research projects on electoral systems each year	1	2	–	3	2	4	10
Number of party liaison interventions each year	494	988	449	1 482	494	1 482	519
Number of voting stations each year	16 966	18 873	18 873	20 000	20 000	20 500	20 500
Number of mobile voting stations each year	–	82	–	41	–	–	–

Table 4.13 Electoral Commission (continued)

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of temporary voting stations each year	–	920	–	828	–	745	–
Number of schools as voting stations each year	–	11 688	–	11 868	–	12 048	–
Number of public information drives each year	5	4 163	6	4 579	5	5 037	50
Number of election officials trained each year	500	176 000	386	185 000	610	190 000	2 500
Number of staff training and development interventions each year	88	107	98	391	440	489	450

Service delivery and spending focus

In 2007/08, the voters' roll was reduced by 335 911 registrations, mainly as a result of natural deaths and the removal of non-citizens. However, 96 268 new voters were registered, 12 300 re-registered in the same voting districts, and 26 944 re-registered in different voting districts. The number of registered voters at the end of 2007/08 was 20.3 million.

To improve access to voting stations, the commission reviewed the delimitation of voting districts. The exercise resulted in an increase of voting districts from 18 873 in 2006 to 19 713 by the end of December 2008, an overall increase of 840 new voting districts.

The first of the two national registration drives planned for the 2009 elections was held in November 2008. An additional 1.6 million voters were registered, which increased the number of verified voters on the voters' roll from 20.3 million in 2007/08 to 21.7 million.

Over the MTEF period, spending will focus on expanding civic and democracy (voter) education to attract more young people to register by extending activities to more secondary schools and universities.

Expenditure estimates

Table 4.14 The Electoral Commission: Objective information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Office of the CEO; Commission Services – Strat Object 1	4 640	139 330	8 909	5 604	8 545	5 854	5 662
Electoral Matters; Delim; Voters Roll - Strat Object 4	12 602	1 037	1 083	99 485	10 091	118 897	7 996
Electoral Matters; Voting; Counting; Party Liaison Strat Object 5	158 508	1 718	5 039	17 738	180 270	140 218	8 602
Electoral Matters; Logistics; Infrastructure - Strat Object 6	303 877	50 853	50 496	383 667	150 793	321 978	65 490
Outreach; Civic Education; Research; Knowledge Man - Strat Object 7	39 990	8 237	13 101	78 731	44 453	95 260	48 399
Other objectives	406 869	256 781	301 500	477 173	555 820	606 899	591 619
Total expense	926 486	457 955	380 128	1 062 398	949 972	1 289 105	727 768

Table 4.15 The Electoral Commission: Financial information

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Statement of financial performance							
Revenue							
Non-tax revenue	23 313	17 975	27 548	22 505	20 505	19 006	17 506
Sale of goods and services other than capital assets of which:	133	5	8	5	5	6	6
Administrative fees	19	5	8	5	5	6	6
Sales by market establishments	114	–	–	–	–	–	–
Other non-tax revenue	23 180	17 970	27 540	22 500	20 500	19 000	17 500
Transfers received	944 258	477 432	486 858	1 039 893	929 467	1 270 099	710 262
Total revenue	967 571	495 407	514 406	1 062 398	949 972	1 289 105	727 768

Table 4.15 The Electoral Commission: Financial information (continued)

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
Statement of financial performance	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Expenses							
Current expense	924 177	457 256	379 766	1 060 683	948 172	1 286 872	726 132
Compensation of employees	237 829	139 447	158 964	309 538	341 400	413 385	322 457
Goods and services	662 480	296 194	202 485	703 901	562 877	826 922	359 983
Depreciation	23 830	21 615	18 317	47 244	43 895	46 565	43 692
Interest, dividends and rent on land	38	–	–	–	–	–	–
Transfers and subsidies	2 309	699	362	1 715	1 800	2 233	1 636
Total expenses	926 486	457 955	380 128	1 062 398	949 972	1 289 105	727 768
Surplus / (Deficit)	41 085	37 452	134 278	–	–	–	–
Statement of financial position							
Carrying value of assets	77 799	67 559	98 408	277 121	244 886	238 430	206 889
<i>of which: Acquisition of assets</i>	9 538	11 752	50 544	225 957	11 660	40 109	12 151
Inventory	909	848	1 334	2 000	1 500	1 750	2 000
Receivables and prepayments	9 882	16 953	12 435	8 101	10 000	6 000	7 000
Cash and cash equivalents	215 016	174 355	290 555	153 556	91 156	128 868	71 447
Total assets	303 606	259 715	402 732	440 778	347 542	375 048	287 336
Accumulated surplus / deficit	159 259	196 711	330 989	392 976	289 539	308 845	217 833
Borrowings	1 250	904	544	750	800	1 000	800
Trade and other payables	118 804	47 559	59 069	43 928	50 884	56 884	59 884
Provisions	10 091	2 926	2 724	3 124	6 319	8 319	8 819
Managed funds	14 202	11 615	9 406	–	–	–	–
Total equity and liabilities	303 606	259 715	402 732	440 778	347 542	375 048	287 336

Expenditure trends

The Electoral Commission is funded mainly by a transfer from the Department of Home Affairs. In 2005/06 and 2006/07, funding of R2.7 million and R127.4 million was received from the African Renaissance Fund for supporting elections in the Democratic Republic of the Congo.

Following a court ruling in 2007/08, the commission's staff complement increased to include contract electoral project coordinators as permanent employees. This resulted in a significant increase in staff costs. A major cost driver in 2008/09 was the replacement of the fleet of portable barcode scanners for voter registration. In the adjusted Budget, R53.3 million was allocated to the commission for results slip scanners.

Expenditure is mainly influenced by the electoral cycle, peaking during preparations for an election and then decreasing to fund regular activities in non-election cycles. Over the MTEF period, the commission will be managing the national and provincial elections in 2009 and the local government elections in early 2011.

New allocations over the MTEF period are: R4.8 million in 2009/10 and R7.8 million in 2010/11 for translucent ballot boxes; R20.2 million in 2009/10, R20.2 million in 2010/11 and R30.2 million in 2011/12 for civic and democracy education (voter education); and R25 million in 2010/11 for upgrading the portable barcode scanners with smartcard technology.

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	2007/08		2007/08	2008/09			2008/09
1. Administration	1 046 365	1 223 371	950 915	1 178 284	88 652	1 266 936	1 235 936
2. Services to Citizens	1 110 247	1 682 859	911 256	1 182 622	43 136	1 225 758	1 111 511
3. Immigration Services	653 309	614 668	764 888	1 016 218	97 359	1 113 577	1 113 577
4. Transfers to Agencies	504 668	–	614 668	1 127 895	82 442	1 210 337	1 210 337
Total	3 314 589	3 520 898	3 241 727	4 505 019	311 589	4 816 608	4 671 361

Economic classification

	2 079 228	2 592 534	2 395 639	3 124 746	318 179	3 442 925	3 411 925
Current payments							
Compensation of employees	1 209 866	1 133 852	1 086 974	1 431 629	7 827	1 439 456	1 439 456
Goods and services	869 362	1 458 682	1 281 957	1 693 117	310 352	2 003 469	1 972 469
Financial transactions in assets and liabilities	–	–	26 708	–	–	–	–
Transfers and subsidies	508 523	618 523	625 797	1 132 060	82 442	1 214 502	1 214 502
Provinces and municipalities	–	–	452	–	–	–	–
Departmental agencies and accounts	504 668	614 668	614 668	1 127 895	82 442	1 210 337	1 210 337
Households	3 855	3 855	10 677	4 165	–	4 165	4 165
Payments for capital assets	726 838	309 841	220 291	248 213	(89 032)	159 181	44 934
Buildings and other fixed structures	53 500	112 463	–	67 994	(67 994)	–	–
Machinery and equipment	180 831	104 442	178 735	44 934	–	44 934	44 934
Software and intangible assets	492 507	92 936	41 556	135 285	(21 038)	114 247	–
Total	3 314 589	3 520 898	3 241 727	4 505 019	311 589	4 816 608	4 671 361

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R thousand)	701 457	813 112	1 048 186	1 343 001	1 510 810	1 745 629	1 971 781
Unit cost (R thousand)	106	116	148	169	186	202	212
Personnel numbers (head count)	6 614	6 993	7 100	7 961	8 126	8 653	9 304
Part time and temporary contract employees							
Compensation (R thousand)	9 133	18 769	26 380	86 375	90 608	96 912	102 802
Unit cost (R thousand)	90	96	95	93	97	104	110
Personnel numbers (head count)	102	195	279	933	933	933	933
Interns							
Compensation of interns (R thousand)	7 350	12 792	12 408	10 080	7 200	10 800	10 800
Unit cost (R thousand)	30	28	30	36	36	36	36
Number of interns	245	459	410	280	200	300	300
Total for department							
Compensation (R thousand)	717 940	844 673	1 086 974	1 439 456	1 608 618	1 853 341	2 085 383
Unit cost (R thousand)	103	110	140	157	174	187	198
Personnel numbers (head count)	6 961	7 647	7 789	9 174	9 259	9 886	10 537
Learnerships							
Number of learnerships (head count)	–	–	–	–	60	100	150

Table 4.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R thousand)	717 940	844 673	1 133 582	1 431 629	1 581 450	1 831 729	2 105 301
Training expenditure (R thousand)	26 259	35 348	37 446	53 209	40 653	42 764	39 398
Training as percentage of compensation	3.7%	4.2%	3.3%	3.7%	2.6%	2.3%	1.9%
Total number trained in department (head count)	5 143	5 222	5 300	5 311			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	1 052	1 345	1 356	1 056			
<i>Internships trained (head count)</i>	245	459	410	347			

Table 4.D Summary of expenditure on infrastructure

R thousand	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
					2005/06	2006/07	2007/08		2009/10	2010/11
	Large projects or programmes (costing between R50 million and R300 million per year within the MTEF period)									
	RAMP group 2 ongoing	Major upgrade of 12 Department of Home Affairs facilities		186 659	72 351	45 949	21 132	35 420	5 014	6 793
	Small projects or programmes (costing less than R50 million per annum)									
	Puthadithaba	New Department of Home Affairs building		10 898	-	-	-	-	5 449	5 449
	Taung	New Department of Home Affairs building		5 388	-	-	-	-	2 694	2 694
	Sobokeng	New Department of Home Affairs building		2 060	-	-	-	-	2 060	-
	RAMP group 1 renewal	Major upgrade of 14 Department of Home Affairs facilities		62 513	-	-	39 245	12 274	8 651	2 343
	Backlog repairs at Department of Home Affairs offices	Buildings repaired in terms of requirements of the Occupational and Health Safety Act (OHSA) and compliance with new Department of Home Affairs corporate requirements. This will be a once off project per financial year		46 324	-	-	-	18 900	12 000	15 424
	Department of Home Affairs office expansion plan	In collaboration with the Government Communication Information System (GCIS) and South African Social Security Agency (SASSA), the Department of Home Affairs will participate in the Thusong service centre initiative. The Department is in the process of improving the original design of the new generation Thusong service centres. The Department of Home Affairs already accessed the GCIS business plan and the Department of Home Affairs Council for Scientific and Industrial Research (CSIR) report was accepted. New business plans to be approved by the Department of Public Works and GCIS and offices of premiers. Approximately 77 offices of the 172 new proposed offices will be catered for under this initiative. The original estimate provided was R6 500 000 per m ² . GCIS is already giving 120m ² . The Department of Home Affairs will have to provide a further 380 m ² . This will result in R2 470 000 per Thusong service centre. Costs include professional services and finishes. In total, an amount of R190 190 000 would be required to cater for 77 Thusong service units.		48 035	-	-	-	-	15 729	32 306

Table 4.D Summary of expenditure on infrastructure (continued)

R thousand	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
	Small projects or programmes (costing less than R50 million per annum)										
	RAMIP Group 3										
	Facilities	Major upgrade and revamp of 9 facilities in terms of the OHSA and compliance with the Department of Home Affairs' new corporate requirements. (Brakpan, Randfontein, Sibasa and the two Komandos will be major works, while Itsooseng, Market Street, and Themba will be minor works)		72 665	-	-	-	-	-	-	72 665
	Refurbishment	Facilities		114 152	-	-	-	-	-	-	43 120
	Soweto regional office (centre of excellence)	Buildings		10 400	-	-	-	-	-	-	7 250
	Welkom regional office	Buildings		9 400	-	-	-	-	-	-	6 250
	Dendron (Bochum) department office	Buildings		9 000	-	-	-	-	-	-	4 500
	Foot Print	Facilities		138 424	-	-	-	-	-	-	-
	Planned maintenance	Facilities		17 400	-	-	1 400	4 500	5 000	5 000	5 000
	Total			733 318	72 351	45 949	61 440	56 097	70 009	138 785	