

# Vote 4 - Home Affairs

*Presentation to the Standing  
Committee on Appropriations for  
the **First Quarter of the financial  
year 2009/10***

**21 OCTOBER 2009**



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**The core mandate of the DHA is to be the trusted custodian of identity, efficient verifier of status and producer of secure documents**

## **Strategic Goals for DHA 2009/10 to 2013/14**

1. To provide secure, efficient and accessible services and documents to citizens and lawful residents in accordance with national priorities, legislation and international standards.
2. To establish and maintain secure, effective, efficient, accurate and integrated data systems.
3. To facilitate and regulate the movement of people into and out of the Republic of South Africa through Ports of Entry in the interest of national security and in support of development goals.
4. To determine the status of asylum seekers and to regulate refugee affairs in accordance with the Constitution of the Republic of South Africa, national legislation and international protocols.
5. To advance cooperation with other departments and relevant civil society organisations on matters with a focus on improving service delivery and countering corruption.
6. To transform the Department of Home Affairs into a centre of excellence for securing and affirming the identity and status of persons and delivering a professional, caring and responsive service.



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**The Department is building a business case that positions Home Affairs as playing a critical role in the state and civil society**

# PROGRAMME STRUCTURE

*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 1: Administration**

Provide for the overall management of the Department and centralised support services.

## **Programme 2: Services to Citizens**

Deliver core functions by granting rights and citizenship to eligible members of the population.

## **Programme 3: National Immigration Branch (Immigration Services)**

Control immigration according to South Africa's skills and investment needs and administer refugees and asylum seekers in South Africa.

## **Programme 4: Transfers to Agencies / ENTITIES**

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



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# 1<sup>ST</sup> QUARTER EXPENDITURE REPORT 2009/10

PROGRAMME	APPRO- PRIATION 2009/10 R'000	EXPENDI- TURE FOR THE PERIOD APRIL – JUNE 2009 R'000	% OF BUDGET SPENT
1. Administration	1 087 087	206 742	19.0
2. Services to Citizen	1 336 936	246 421	18.4
3. Immigration Services	1 327 415	260 365	19.6
4. Transfers to Agencies	1 299 149	818 369	63.0
Film and Publication Board	39 027	18 003	46.1
Government Printing Works	331 155	331 155	100.0
Electoral Commission	928 967	469 211	50.5
<b>TOTAL</b>	<b>5 050 587</b>	<b>1 531 897</b>	<b>30.3</b>



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# 1<sup>ST</sup> QUARTER EXPENDITURE REPORT 2009/10

ECONOMIC CLASSIFICATION	APPRO- PRIATION 2009/10 R'000	EXPENDITURE FOR THE PERIOD APRIL – JUNE 2009 R'000	% OF BUDGET SPENT
Compensation of employees	1 608 816	354 126	22.0
Goods and services	1 939 758	314 486	16.2
Financial transactions in assets and liabilities	–	3	–
Transfers and subsidies	1 303 756	820 767	63.0
Payment for capital assets	198 455	42 515	21.4
<b>TOTAL</b>	<b>5 050 587</b>	<b>1 531 897</b>	<b>30.3</b>

\* Treasury norm is 25% per quarter



## COMPENSATION TO EMPLOYEES

- The Dept is currently finalising the migration of employees to the new structure.

- Under expenditure is therefore due to the non-filling of vacant posts as a result of migration process



## GOODS AND SERVICES

Low spending can mainly be attributed to the following:

- Orders placed in the first quarter not yet paid
- Claims for Foreign Missions not yet processed





## TRANSFERS AND SUBSIDIES

High transfers to agencies that presents 63% of the total expenditure can mainly be attributed to the following:

- First payment to Film and Publication Board (46.1%) as per their cashflow projections
- The total amount for the New Passport System was transferred to GPW in April 2009 (100.0%).
- Transfers to the Electoral Commission (50.5%) for the period April – May 2009 was high due to the election day on 22 April 2009

