

# 20 YEARS OF FREEDOM



## BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 4** HOME AFFAIRS



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure 2014**

**National Treasury**

**Republic of South Africa**

26 February 2014



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The Estimates of National Expenditure 2014 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.



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"We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves."

**UNION BUILDINGS, PRETORIA, 10 MAY 1994**

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# Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



**Lungisa Fuzile**  
**Director-General: National Treasury**





# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.



# **Home Affairs**

**National Treasury  
Republic of South Africa**



# Contents

Budget summary .....	1
Aim .....	1
Mandate.....	1
Strategic goals.....	1
Programme purposes .....	1
Selected performance indicators .....	2
The national development plan .....	3
Expenditure estimates .....	3
Personnel information .....	4
Expenditure trends.....	4
Departmental receipts.....	6
Programme 1: Administration .....	7
Programme 2: Citizen Affairs .....	9
Programme 3: Immigration Affairs .....	13
Public entities and other agencies .....	19
Additional tables .....	27

# Vote 4

## Home Affairs

### Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 860.3	1 847.4	2.0	10.9	1 627.6	2 174.9
Citizen Affairs	4 106.9	2 350.2	1 756.7	–	4 241.7	4 497.1
Immigration Affairs	656.5	656.2	0.3	–	691.4	734.4
<b>Total expenditure estimates</b>	<b>6 623.7</b>	<b>4 853.8</b>	<b>1 759.0</b>	<b>10.9</b>	<b>6 560.8</b>	<b>7 406.5</b>
Executive authority	Minister of Home Affairs					
Accounting officer	Director General of Home Affairs					
Website address	www.dha.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

### Aim

*Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.*

### Mandate

The mandate of the Department of Home Affairs is derived from the Constitution of the Republic of South Africa and various acts of Parliament and policy documents. The department's services are divided into two broad categories: civic services and immigration services. Both must ensure the efficient determination and safeguarding of the identity and status of citizens, and provide for the regulation of immigration to ensure security, promote development and fulfil South Africa's international obligations.

### Strategic goals

The department's strategic goals over the medium term are to:

- secure South African citizenship and identity through regulating and overseeing the provision of enabling documents such as identity documents and passports and maintaining the national population register
- ensure effective and secure management of immigration to facilitate the movement of people through ports of entry, issue permits and visas, enforce immigration legislation, and grant refugee status to those who meet the requirements
- ensure citizens, immigrants and internal and external clients receive efficient and secure services.

### Programme purposes

#### Programme 1: Administration

**Purpose:** Provide leadership, management and support services to the department.

#### Programme 2: Citizen Affairs

**Purpose:** Provide secure, efficient and accessible services and documents for citizens and lawful residents.

## Programme 3: Immigration Affairs

**Purpose:** Facilitate and regulate the secure movement of people through the ports of entry into and out of the Republic of South Africa, determine the status of asylum seekers and regulate refugee affairs.

### Selected performance indicators

**Table 4.1 Home Affairs**

Indicator <sup>1</sup>	Programme	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of machine readable passports (manual process) issued within 24 working days <sup>2</sup>	Citizen Affairs	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	24 days <sup>2</sup>	82% (402 474)	94.3% (413 213)	95%	95%	95%	95%
Percentage of machine readable passports (live capture process) issued within 13 working days <sup>2</sup>	Citizen Affairs		12 days <sup>2</sup>	84% (186 216)	93.3% (167 001)	97%	97%	97%	97%
Percentage of identity documents (first issue) issued in 54 working days <sup>2</sup>	Citizen Affairs		60.5 days <sup>2</sup>	63% (1 199 467)	92.16% (1 039 862)	95%	95%	95%	95%
Percentage of identity documents (second issue) issued within 47 working days <sup>2</sup>	Citizen Affairs		49.6 days <sup>2</sup>	66% (1 075 994)	98.15% (896 613)	95%	95%	95%	95%
Number of births registered within 30 calendar days of birth	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	46% <sup>2</sup> (500 524)	51% (556 762)	54.7% (602 530)	642 000	694 000	750 000	810 000
Number of smart ID cards issued to citizens 16 years of age and above <sup>3</sup>	Citizen Affairs		— <sup>3</sup>	— <sup>3</sup>	— <sup>3</sup>	100 000	3 000 000	8 000 000	10 000 000
Percentage of permanent residence permits issued within 8 months (applications collected within South Africa)	Immigration Affairs	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	3.4% (307)	38% (1 679)	1.3% (211)	50%	50%	60%	75%
Percentage of temporary residence permits: critical skills (business, critical skills and general work) issued within 8 weeks <sup>4</sup>	Immigration Affairs	Outcome 5: A skilled and capable workforce to support an inclusive growth path  Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	11.4% (2 309)	45% (16 961)	49.5% (14 471)	85%	62%	72%	82%
Percentage of refugee identity documents issued within 90 days <sup>5</sup>	Immigration Affairs	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	—	—	—	—	50%	50%	50%
Percentage of refugee travel documents issued within 90 days <sup>5</sup>	Immigration Affairs		—	—	—	—	80%	90%	95%
Number of illegal foreigners deported per year	Immigration Affairs	Outcome 3: All people in South Africa are and feel safe	55 825	75 336	105 392	80 000	85 000	90 000	95 000

1. From 2013/14, the projected number of applications processed are not displayed as it is not within the control of the Department of Home Affairs.

2. These indicators were measured in terms of number of days up to 2010/11.

3. New performance indicator from 2013/14.

4. Up to 2012/13, work, business and corporate temporary residence permits were given focused attention. From 2013/14 a critical skills permit will replace the quota and exceptional skills permits.

5. Measured from the date of application at refugee reception offices until travel document is ready for collection at office of application or outcome is known. The performance indicator was not accurately measured in previous financial years, hence previous years' numbers are not published.

## The national development plan

The civic and immigration services provided by the department are key enablers for the achievement of the development objectives espoused in the national development plan. The plan deals with the economy, employment and positioning South Africa in the world. In this regard, the department is taking steps to address critical skills gaps by facilitating the acquisition of skilled migrants from abroad and encouraging investment in South Africa. These steps include implementing the amendments to the Immigration Act of 2011 and the amended immigration regulations once the regulations are approved by the minister in July 2014. In addition, the department will streamline both the civic and immigration business processes, and over the medium term will enhance human capacity and the systems used to process applications for enabling documents.

The efficient management of migration within the Southern African Development Community (SADC) is an essential factor in growing the regional economy. The department, alongside other government departments, works with SADC structures to conduct government to government bilateral engagements so as to improve the regional management of migration while developing appropriate policy to deal with economic migrants who are currently abusing the asylum seekers system, and also to strengthen its business procedures and work instructions for processing applications for asylum. The establishment of a border management agency by the department in 2017 will contribute significantly to building safer communities in terms of combatting transnational crime and terrorism, and enabling the efficient facilitation of trade and tourism.

Civic services, such as the provision of identity and travel documents, are key enablers of the capable state envisaged in chapter 13 of the national development plan, and contribute to ensuring social protection and building an active and engaged citizenry as set out in chapter 15 of the NDP. The department's modernisation programme over the medium term will enable it to provide secure and efficient services and ensure that they are accessible to all citizens. The new national identity system, of which the smart card identity document is an element, will assist in the fight against corruption, and the department is already working with other government departments and the financial sector on this.

## Expenditure estimates

**Table 4.2 Home Affairs**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	1 692.3	1 888.8	1 476.6	1 845.5	1 845.5	2.9%	27.7%	1 860.3	1 627.6	2 174.9	5.6%	27.2%
Citizen Affairs	3 967.2	3 230.9	3 286.7	4 388.2	4 388.2	3.4%	59.8%	4 106.9	4 241.7	4 497.1	0.8%	62.5%
Immigration Affairs	960.3	632.7	750.2	761.1	761.1	-7.5%	12.5%	656.5	691.4	734.4	-1.2%	10.3%
<b>Total</b>	<b>6 619.8</b>	<b>5 752.5</b>	<b>5 513.5</b>	<b>6 994.7</b>	<b>6 994.7</b>	<b>1.9%</b>	<b>100.0%</b>	<b>6 623.7</b>	<b>6 560.8</b>	<b>7 406.5</b>	<b>1.9%</b>	<b>100.0%</b>
Change to 2013 Budget estimate				426.9	426.9			(269.5)	(202.6)	247.4		
<b>Economic classification</b>												
<b>Current payments</b>	<b>4 487.1</b>	<b>4 013.5</b>	<b>4 319.1</b>	<b>5 135.0</b>	<b>5 135.0</b>	<b>4.6%</b>	<b>72.2%</b>	<b>4 853.8</b>	<b>4 792.6</b>	<b>5 544.5</b>	<b>2.6%</b>	<b>73.7%</b>
Compensation of employees	2 051.9	1 944.9	2 179.6	2 496.5	2 496.5	6.8%	34.9%	2 670.0	2 832.1	3 021.1	6.6%	39.9%
Goods and services	2 330.9	2 056.0	2 139.5	2 638.4	2 638.4	4.2%	36.8%	2 183.8	1 960.4	2 523.4	-1.5%	33.7%
of which:												
Administration fees	27.1	62.6	18.5	15.9	15.9	-16.2%	0.5%	16.0	16.7	17.7	3.6%	0.2%
Advertising	20.9	15.0	14.8	9.6	9.6	-22.9%	0.2%	8.9	18.9	9.9	0.9%	0.2%
Assets less than the capitalisation threshold	5.7	8.2	8.0	54.9	54.9	113.0%	0.3%	38.6	40.4	42.8	-8.0%	0.6%
Audit costs: External	21.7	17.7	23.6	18.2	18.2	-5.8%	0.3%	22.2	20.2	21.4	5.5%	0.3%
Bursaries: Employees	2.4	2.3	2.3	1.9	1.9	-8.4%	0.0%	2.0	2.1	2.2	5.4%	0.0%
Catering: Departmental activities	5.8	4.7	4.6	4.5	4.5	-8.3%	0.1%	3.1	3.3	3.5	-8.2%	0.1%
Communication	85.3	70.8	85.8	76.7	76.7	-3.5%	1.3%	59.5	62.2	78.4	0.7%	1.0%
Computer services	408.7	388.5	324.2	710.9	710.9	20.3%	7.4%	707.7	510.3	844.8	5.9%	10.1%
Consultants and professional services: Business and advisory services	116.8	30.5	34.3	32.1	32.1	-35.0%	0.9%	34.0	35.6	59.2	22.7%	0.6%
Consultants and professional services: Legal costs	21.4	46.3	51.0	21.9	21.9	0.7%	0.6%	23.4	25.6	18.3	-5.9%	0.3%
Contractors	107.7	121.2	136.1	161.9	161.9	14.6%	2.1%	148.7	155.8	158.5	-0.7%	2.3%
Agency and support / outsourced services	264.4	192.2	156.3	205.7	205.7	-8.0%	3.3%	143.6	146.8	143.4	-11.3%	2.3%
Entertainment	1.0	0.6	0.6	1.8	1.8	22.0%	0.0%	1.7	2.2	2.0	4.8%	0.0%

**Table 4.2 Home Affairs**

Economic classification				Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)				Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome								Medium-term expenditure estimate				
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Fleet services (including government motor transport)	0.2	88.1	133.0	66.4	66.4	636.8%	1.2%	61.3	64.0	73.8	3.6%	1.0%
Inventory: Clothing material and accessories	–	–	–	10.2	10.2		0.0%	–	–	–	-100.0%	0.0%
Inventory: Food and food supplies	–	0.0	0.1	–	–		0.0%	–	0.0	0.0		0.0%
Inventory: Fuel, oil and gas	0.9	0.1	0.1	0.7	0.7	-9.5%	0.0%	0.7	0.7	0.8	4.0%	0.0%
Inventory: Learner and teacher support material	3.3	0.0	0.0	0.3	0.3	-57.7%	0.0%	0.3	0.3	0.3	2.4%	0.0%
Inventory: Materials and supplies	0.5	3.1	0.5	2.6	2.6	69.9%	0.0%	6.4	2.1	2.2	-5.4%	0.0%
Inventory: Medical supplies	0.1	0.0	0.0	0.1	0.1	15.9%	0.0%	0.1	0.1	0.1	-0.4%	0.0%
Inventory: Medicine	0.4	0.6	3.5	0.4	0.4	3.9%	0.0%	0.4	0.4	1.0	36.7%	0.0%
Inventory: Other supplies	4.3	6.4	7.2	15.7	15.7	54.3%	0.1%	19.1	20.0	22.1	12.2%	0.3%
Consumable supplies	–	–	–	7.0	7.0		0.0%	–	–	–	-100.0%	0.0%
Consumable: Stationery, printing and office supplies	595.8	555.5	538.5	664.9	664.9	3.7%	9.5%	134.0	114.5	136.3	-41.0%	3.8%
Operating leases	132.6	117.8	144.3	155.8	155.8	5.5%	2.2%	272.8	284.0	300.6	24.5%	3.7%
Property payments	49.7	84.8	85.6	102.6	102.6	27.3%	1.3%	214.4	199.3	270.6	38.1%	2.9%
Transport provided: Departmental activity	10.0	8.3	43.6	84.1	84.1	103.3%	0.6%	38.8	40.6	46.0	-18.2%	0.8%
Travel and subsistence	405.9	190.1	266.6	160.7	160.7	-26.6%	4.1%	168.9	142.7	183.6	4.5%	2.4%
Training and development	6.7	4.0	10.0	24.3	24.3	53.6%	0.2%	30.2	21.5	51.2	28.2%	0.5%
Operating payments	23.2	24.1	27.7	16.8	16.8	-10.1%	0.4%	18.7	19.5	21.5	8.5%	0.3%
Venues and facilities	8.3	12.1	18.5	10.5	10.5	8.3%	0.2%	8.5	10.8	11.4	2.9%	0.1%
Interest and rent on land	104.3	12.7	–	–	–	-100.0%	0.5%	–	–	–		
Transfers and subsidies	1 699.6	1 147.6	1 089.4	1 799.4	1 799.4	1.9%	23.1%	1 759.0	1 756.8	1 849.9	0.9%	26.0%
Provinces and municipalities	0.6	1.0	0.9	1.1	1.1	20.7%	0.0%	1.5	1.5	1.6	13.5%	0.0%
Departmental agencies and accounts	1 689.5	1 138.2	1 076.4	1 795.9	1 795.9	2.1%	22.9%	1 754.7	1 752.3	1 845.2	0.9%	25.9%
Households	9.4	8.4	12.1	2.3	2.3	-37.4%	0.1%	2.9	3.0	3.1	10.7%	0.0%
Payments for capital assets	404.6	591.1	104.7	8.4	8.4	-72.5%	4.5%	10.9	11.4	12.0	12.6%	0.2%
Buildings and other fixed structures	–	–	–	0.1	0.1		0.0%	–	–	–	-100.0%	0.0%
Machinery and equipment	189.7	176.9	97.0	8.3	8.3	-64.8%	1.9%	10.9	11.4	12.0	13.2%	0.2%
Software and other intangible assets	214.9	414.2	7.6	0.0	0.0	-95.0%	2.6%	–	–	–	-100.0%	0.0%
Payments for financial assets	28.5	0.2	0.4	52.0	52.0	22.1%	0.3%	–	–	–	-100.0%	0.2%
Total	6 619.8	5 752.5	5 513.5	6 994.7	6 994.7	1.9%	100.0%	6 623.7	6 560.8	7 406.5	1.9%	100.0%

## Personnel information

**Table 4.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Number of posts estimated for 31 March 2014			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment													Number			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Home Affairs			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	10 369	1	9 198	2 179.6	0.2	10 369	2 496.5	0.2	10 369	2 670.0	0.3	10 369	2 832.1	0.3	10 369	3 021.1	0.3	–	100.0%
1 – 6	7 236	–	6 567	664.5	0.1	7 236	683.8	0.1	7 236	733.0	0.1	7 236	686.8	0.1	7 236	916.0	0.1	–	69.8%
7 – 10	2 649	–	2 259	680.4	0.3	2 649	907.8	0.3	2 649	802.5	0.3	2 649	1 057.7	0.4	2 649	940.2	0.4	–	25.5%
11 – 12	291	–	223	288.7	1.3	291	294.8	1.0	291	452.8	1.6	291	292.6	1.0	291	306.1	1.1	–	2.8%
13 – 16	193	1	149	546.0	3.7	193	610.1	3.2	193	681.6	3.5	193	795.1	4.1	193	858.8	4.4	–	1.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on improving the quality of services the department offers to South African citizens and foreign nationals by: enhancing the management of asylum seekers, economic migration from the SADC, international migrants with critical skills, and residency and citizenship applications; and implementing the new national identity system, which is to be the centre of a single integrated platform for



managing civic and immigration services. These activities are carried out by the *Citizen Affairs* and *Immigration Affairs* programmes, which spend significantly on compensation of employees, stationery and printing, computer equipment and services, contractors, and travel and subsistence. The allocations support the department in issuing birth, death and marriage certificates, identity documents, and passports to citizens, and permanent and temporary permits to foreign nationals.

Over the medium term, the department will incur spending in the *Citizen Affairs* programme to: reduce the turnaround time for issuing the identity document from the current 54 days to 30 days when it replaces the identity book with a smart ID card; register new births within 30 days as the early registration of birth; and maintain the current turnaround of 13 days for issuing a passport. Further spending in the *Immigration Affairs* programme will be incurred to reduce the processing times of all temporary and permanent permits from over a year to 8 months. To achieve this, expenditure in computer services over the medium term is expected to increase due to additional allocations for the implementation of the system's modernisation programme, which will provide an integrated IT platform to decrease the turnaround time for issuing enabling documents. Expenditure over this period is also expected to increase due to additional funds allocated to the Electoral Commission to prepare for and preside over the 2014 national and provincial elections and the 2016 municipal elections. Cabinet approved budget reductions over the medium term of R99.5 million, R102.6 million and R102.6 million will mainly be effected in non-core areas of the department's operations, such as venues and facilities, and catering and entertainment. The department will continue to incur expenditure on these non-core items but will decrease activity levels in line with the reductions, which will have no effect on service delivery.

In automating the business processes for issuing enabling documents and allowing biometric data, photographs, fingerprints and signatures to be captured live electronically, the systems modernisation programme has allowed the department to maintain its funded establishment at 10 369 posts over the medium term, made up mainly of frontline and back office staff in service delivery offices and head office staff. Of the funded establishment, 353 posts were vacant as at 30 November 2013. The posts were vacant due to natural attrition and existing vacant posts not filled which will be filled over the medium term. The department does not employ contract workers and uses consultants on an ad hoc basis, particularly with regard to ICT, where the department experiences difficulty in attracting suitably qualified and experienced candidates.

#### Infrastructure spending

R130 million in 2013/14 and R160 million in 2014/15 of the R400 million allocation for infrastructure at ports of entry has been reallocated to this department from the Department of Public Works. These amounts were meant to be used to improve and build residential and official accommodation for officials, as well as for the additional office space needed to replace tents at the Lebombo, Beitbridge, Maseru Bridge, Oshoek, Ramatlabana, Vioolsdrift, Golela and Kopfontein ports of entry. However, minimal progress was made in 2013/14 due to the delay in the finalisation of procurement processes to obtain external expertise as well as business and project plans. The department is projecting that only R30 million of the R130 million allocated in 2013/14 will be used. The R160 million allocated in 2014/15 has been rescheduled with R90 million moved to 2016/17; this was done due to the delay in finalising the appointment of suitable service providers to develop infrastructure improvement standards and project plans. The rescheduling will provide the department with sufficient time to do the necessary due diligence.

**Information systems modernisation (formerly Who Am I Online)**

The implementation of the information systems modernisation project resumed in 2012/13 following the resolution of a dispute between the department and the service provider, which had put the project on hold since May 2010. The project will provide an integrated IT platform to decrease the turnaround time for issuing identity documents; birth, death and marriage certificates; passports and visas; section 22 asylum permits; refugee identity documents; citizenship certificates; and permanent and temporary residence permits. The system is designed to automate the end to end business processes, and supports transactional processing; and it simultaneously provides information that includes photographs, fingerprints, signatures, voice recordings, demographic information and scanned supporting documents.

The department has made R1.1 billion available over the medium term to complete the development of the integrated systems by 2014/15. Rollout of the system to all the offices will continue over the MTEF period. R1.4 billion in expenditure for the project was incurred between 2008/09 and 2011/12, including R835 million for the settlement agreement reached in January 2011.

The following aspects of the project are due to be completed over the medium term: live capture functionality for identity documents and passports; the cleaning of the national population register; core systems integration of civics and immigration; and the upgrading of the visa and permitting system. The rollout of the movement control system to 38 remaining ports of entry was finalised during 2013/14, which with the 34 that were rolled out in 2010 in preparation for the 2010 FIFA World Cup, brings the total to 72 ports of entry.

The department managed to roll out the live capture functionality for identity documents and passports to three offices by the end of October 2013, and also projected that a total of 70 offices would have the system by the end of 2013/14. The department also launched the roll out of the smart identity card in October 2013, and projected that 100 000 smart identity cards would be issued by the end of 2013/14.

**Departmental receipts****Table 4.4 Receipts**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Departmental receipts	644 752	910 987	712 090	588 034	817 646	8.2%	100.0%	651 365	723 690	768 663	-2.0%	100.0%
Sales of goods and services produced by department	610 777	825 240	655 846	548 640	766 470	7.9%	92.6%	598 627	668 956	709 263	-2.6%	92.6%
Sales by market establishments	1 370	2 078	2 124	1 580	2 454	21.4%	0.3%	3 019	3 221	3 476	12.3%	0.4%
of which:												
Market establishment: Non-residential building	—	—	—	2	2	—	—	2	2	2	—	—
Market establishment: Rental dwelling	1 344	2 056	2 100	1 563	2 422	21.7%	0.3%	3 001	3 202	3 456	12.6%	0.4%
Market establishment: Rental Parking: Covered and open	26	22	24	15	30	4.9%	—	16	17	18	-15.7%	—
Administration fees	606 839	820 627	651 588	545 161	761 095	7.8%	92.0%	593 512	663 522	703 391	-2.6%	91.9%
of which:												
Certificates	26 470	39 603	35 791	75 636	39 654	14.4%	4.6%	18 260	19 228	20 248	-20.1%	3.3%
Identity documents	34 480	162 508	239 879	151 399	273 564	99.4%	23.0%	301 455	355 986	379 555	11.5%	44.3%
Passports	422 006	263 442	152 242	153 380	190 292	-23.3%	33.3%	161 509	170 069	179 083	-2.0%	23.7%
Permits	79 501	330 865	140 641	96 862	162 354	26.9%	23.1%	101 996	107 402	113 094	-11.4%	16.4%
Other	44 382	24 209	83 035	67 884	95 231	29.0%	8.0%	10 292	10 837	11 411	-50.7%	4.3%
Other sales	2 568	2 535	2 134	1 899	2 921	4.4%	0.3%	2 096	2 213	2 396	-6.4%	0.3%
of which:												
Commission on insurance	1 408	1 650	1 950	1 462	2 462	20.5%	0.2%	1 539	1 621	1 707	-11.5%	0.2%
Clearance fees	443	476	—	365	365	-6.3%	—	384	404	425	5.2%	0.1%
Postal fees for travel documents	63	224	11	9	11	-44.1%	—	9	11	12	2.9%	—
Photocopies and faxes	540	111	34	11	31	-61.4%	—	109	119	191	83.3%	—
Other	114	74	139	52	52	-23.0%	—	55	58	61	5.5%	—

Table 4.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2010/11	2011/12	2012/13					2014/15	2015/16	2016/17		
R thousand												
Sales of scrap, waste, arms and other used current goods	–	14	26	14	32	–	–	36	42	50	16.0%	–
of which:												
Sales: Waste paper	–	14	26	14	32	–	–	36	42	50	16.0%	–
Fines, penalties and forfeits	27 021	42 442	45 642	35 072	47 652	20.8%	5.3%	49 056	51 034	55 679	5.3%	6.9%
Interest, dividends and rent on land	543	882	385	332	442	-6.6%	0.1%	224	236	249	-17.4%	–
Interest	543	882	385	332	442	-6.6%	0.1%	224	236	249	-17.4%	–
Sales of capital assets	–	–	2 420	–	1 800	–	0.1%	1 956	1 956	1 956	2.8%	0.3%
Transactions in financial assets and liabilities	6 411	42 409	7 771	3 976	1 250	-42.0%	1.9%	1 466	1 466	1 466	5.5%	0.2%
<b>Total</b>	<b>644 752</b>	<b>910 987</b>	<b>712 090</b>	<b>588 034</b>	<b>817 646</b>	<b>8.2%</b>	<b>100.0%</b>	<b>651 365</b>	<b>723 690</b>	<b>768 663</b>	<b>-2.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Expenditure estimates

Table 4.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Ministry	28 262	25 189	26 633	35 581	8.0%	1.7%	44 337	46 667	49 577	11.7%	2.3%
Management Support Services	149 938	99 695	107 681	98 789	-13.0%	6.6%	106 244	111 998	119 033	6.4%	5.8%
Corporate Services	438 208	564 037	681 534	659 678	14.6%	33.9%	577 785	608 300	645 886	-0.7%	33.2%
Transversal Information Technology Management	736 519	884 315	333 228	684 951	-2.4%	38.2%	676 703	478 615	888 108	9.0%	36.3%
Office Accommodation	339 334	315 569	327 515	366 500	2.6%	19.5%	455 226	382 027	472 274	8.8%	22.3%
<b>Total</b>	<b>1 692 261</b>	<b>1 888 805</b>	<b>1 476 591</b>	<b>1 845 499</b>	<b>2.9%</b>	<b>100.0%</b>	<b>1 860 295</b>	<b>1 627 607</b>	<b>2 174 878</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2013 Budget estimate				(63 800)			(241 748)	(174 236)	309 502		

#### Economic classification

<b>Current payments</b>	<b>1 431 696</b>	<b>1 308 250</b>	<b>1 372 665</b>	<b>1 786 175</b>	<b>7.7%</b>	<b>85.5%</b>	<b>1 847 434</b>	<b>1 614 154</b>	<b>2 160 713</b>	<b>6.6%</b>	<b>98.7%</b>
Compensation of employees	241 262	274 729	347 344	371 541	15.5%	17.9%	389 753	413 423	441 008	5.9%	21.5%
Goods and services	1 086 173	1 020 842	1 025 321	1 414 634	9.2%	65.9%	1 457 681	1 200 731	1 719 705	6.7%	77.2%
of which:											
Administration fees	16 865	56 134	14 023	9 689	-16.9%	1.4%	9 892	10 348	10 948	4.2%	0.5%
Advertising	16 152	14 140	11 237	9 139	-17.3%	0.7%	8 405	18 325	9 304	0.6%	0.6%
Assets less than the capitalisation threshold	2 566	4 881	3 795	34 320	137.4%	0.7%	20 562	21 514	22 759	-12.8%	1.3%
Audit costs: External	21 748	17 747	23 646	18 112	-5.9%	1.2%	22 202	20 168	21 336	5.6%	1.1%
Bursaries: Employees	1 951	2 339	2 302	1 907	-0.8%	0.1%	2 030	2 124	2 199	4.9%	0.1%
Catering: Departmental activities	1 214	1 800	1 551	1 227	0.4%	0.1%	1 064	1 119	1 178	-1.3%	0.1%
Communication	16 273	59 632	78 614	56 362	51.3%	3.1%	40 049	41 899	56 904	0.3%	2.6%
Computer services	336 111	205 007	137 835	564 191	18.8%	18.0%	581 448	378 237	704 104	7.7%	29.7%
Consultants and professional services: Business and advisory services	111 057	26 063	18 919	24 396	-39.7%	2.6%	29 451	30 812	54 109	30.4%	1.8%
Consultants and professional services: Legal costs	21 200	46 336	50 952	21 907	1.1%	2.0%	23 362	25 619	18 252	-5.9%	1.2%
Contractors	37 459	52 488	57 667	46 734	7.7%	2.8%	41 877	44 031	46 583	-0.1%	2.4%
Agency and support / outsourced services	4 816	3 433	6 580	15 691	48.2%	0.4%	16 054	13 345	8 503	-18.5%	0.7%
Entertainment	269	398	365	591	30.0%	–	600	1 003	829	11.9%	–
Fleet services (including government motor transport)	166	9 402	7 825	1 986	128.7%	0.3%	1 888	1 855	1 961	-0.4%	0.1%
Inventory: Clothing material and accessories	–	–	–	53	–	–	–	–	–	-100.0%	–
Inventory: Food and food supplies	–	7	25	–	–	–	–	2	2	–	–
Inventory: Fuel, oil and gas	38	23	7	24	-14.2%	–	24	29	30	7.7%	–
Inventory: Learner and teacher support material	3 348	17	41	233	-58.9%	0.1%	236	236	250	2.4%	–
Inventory: Materials and supplies	216	2 612	315	1 675	97.9%	0.1%	5 479	1 093	1 155	-11.7%	0.1%
Inventory: Medical supplies	17	29	10	41	34.1%	–	42	24	36	-4.2%	–
Inventory: Medicine	350	641	606	354	0.4%	–	358	336	977	40.3%	–
Inventory: Other supplies	1 436	2 123	2 520	3 797	38.3%	0.1%	1 739	1 840	1 954	-19.9%	0.1%

Table 4.5 Administration

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Consumable: Stationery, printing and office supplies	224 051	216 757	239 488	274 418	7.0%	13.8%	43 328	19 679	39 945	-47.4%	5.0%
Operating leases	118 934	112 479	140 354	133 397	3.9%	7.3%	267 446	278 468	294 706	30.2%	13.0%
Property payments	38 983	83 207	79 106	97 621	35.8%	4.3%	213 363	198 180	269 475	40.3%	10.4%
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	2 057	—	—
Travel and subsistence	94 774	82 710	119 621	63 542	-12.5%	5.2%	89 517	59 650	88 457	11.7%	4.0%
Training and development	3 689	3 835	9 722	22 041	81.5%	0.6%	27 898	19 122	48 643	30.2%	1.6%
Operating payments	7 921	7 605	8 032	4 063	-20.0%	0.4%	3 772	3 874	4 799	5.7%	0.2%
Venues and facilities	4 569	8 997	10 163	7 126	16.0%	0.4%	5 595	7 799	8 250	5.0%	0.4%
Interest and rent on land	104 261	12 679	—	—	-100.0%	1.7%	—	—	—	—	—
Transfers and subsidies	1 425	1 568	2 217	1 602	4.0%	0.1%	1 968	2 059	2 167	10.6%	0.1%
Provinces and municipalities	295	386	46	203	-11.7%	—	506	529	557	40.0%	—
Departmental agencies and accounts	—	—	—	63	—	—	66	69	72	4.6%	—
Households	1 130	1 182	2 171	1 336	5.7%	0.1%	1 396	1 461	1 538	4.8%	0.1%
Payments for capital assets	230 594	578 769	101 351	5 719	-70.8%	13.3%	10 893	11 394	11 998	28.0%	0.5%
Machinery and equipment	69 092	167 754	93 708	5 719	-56.4%	4.9%	10 893	11 394	11 998	28.0%	0.5%
Software and other intangible assets	161 502	411 015	7 643	—	-100.0%	8.4%	—	—	—	—	—
Payments for financial assets	28 546	218	358	52 003	22.1%	1.2%	—	—	—	-100.0%	0.7%
Total	1 692 261	1 888 805	1 476 591	1 845 499	2.9%	100.0%	1 860 295	1 627 607	2 174 878	5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	25.6%	32.8%	26.8%	26.4%			28.1%	24.8%	29.4%		

## Details of transfers and subsidies

<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	—	—	—	63	—	—	66	69	72	4.6%	—
Communication	—	—	—	63	—	—	66	69	72	4.6%	—
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1 111	1 167	2 171	1 336	6.3%	0.1%	1 396	1 461	1 538	4.8%	0.1%
Employee social benefits	762	1 166	2 171	1 340	20.7%	0.1%	1 396	1 461	1 538	4.7%	0.1%
Claims against the state	349	—	—	(4)	-122.5%	—	—	—	—	-100.0%	—
Vehicle Licences	—	1	—	—	—	—	—	—	—	—	—
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	19	15	—	—	-100.0%	—	—	—	—	—	—
Other transfers to households	19	15	—	—	-100.0%	—	—	—	—	—	—
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	295	386	46	203	-11.7%	—	506	529	557	40.0%	—
Vehicle Licences	295	386	46	203	-11.7%	—	506	529	557	40.0%	—

## Personnel information

Table 4.6 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

Number of posts estimated for 31 March 2014			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment														Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Administration			922	347.3	0.4	1 012	371.5	0.4	1 012	389.8	0.4	1 012	413.4	0.4	1 012	441.0	0.4	-	100.0%
Salary level	1 012	-	922	347.3	0.4	1 012	371.5	0.4	1 012	389.8	0.4	1 012	413.4	0.4	1 012	441.0	0.4	-	100.0%
1 – 6	412	-	395	155.7	0.4	412	153.3	0.4	412	156.0	0.4	412	145.3	0.4	412	169.5	0.4	-	40.7%
7 – 10	354	-	320	133.1	0.4	354	131.1	0.4	354	135.3	0.4	354	162.8	0.5	354	117.9	0.3	-	35.0%
11 – 12	147	-	126	38.8	0.3	147	32.7	0.2	147	41.7	0.3	147	37.2	0.3	147	46.7	0.3	-	14.5%
13 – 16	99	-	81	19.7	0.2	99	54.4	0.5	99	56.8	0.6	99	68.2	0.7	99	106.8	1.1	-	9.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on: improving access to the services provided by the department by increasing the number of service points and connecting health facilities to the department's network for registering births; designing and implementing a new national identity system with secure biometric features, which will include South African and foreign nationals; and improving business processes and systems to combat fraud and corruption by rolling out online verification and live capture for both passports and identity documents to district and regional offices.

The department plans to increase its footprint for the provision of its services by increasing the number of offices by 14 over the medium term. This will bring the total number of offices to 644, and is part of the reason for an increase in expenditure for operating leases. Between 2010/11 and 2013/14 expenditure on operating leases also increased as a result of office refurbishments. The increase in the compensation budget over the seven year period is explained by an increase in the number of personnel and the organisational restructuring which resulted in the department strengthening the middle management echelon which previously was not adequate. As at 30 November 2013 the programme had a funded establishment of 1012, with no vacancies. The personnel numbers are expected to remain at 1012 in each year of the MTEF period. During the same period expenditure on compensation of employees is expected to increase moderately to provide for inflationary adjustments.

The department managed to rollout the live capture functionality for identity documents and passports to three offices by the end of October 2013, and projected that a total of 70 offices would have the system by the end of 2013/14. Over the medium term the department plans to roll out the live capture functionality for identity documents and passports to 240 additional offices. To achieve this, the programme receives additional allocations of R325 million, R125 million and R436 million over the medium term for the implementation of the systems modernisation programme. This explains the increase in expenditure expected in the *Transversal Information Technology Management* subprogramme, as well as on computer services, contractors, training and development, and stationery, printing and office supplies.

To give effect to Cabinet approved reductions, the programme is cutting spending by R19.9 million, R20.5 million and R20.5 million over the medium term. The reductions are to be effected in non-core areas of the department's operations, such as venues and facilities, consultants, catering and entertainment. The department will continue to incur expenditure on these non-core items but will decrease activity levels in line with the reductions, which will have no effect on service delivery.

## Programme 2: Citizen Affairs

### Objectives

- Ensure that registration at birth is the only entry point to the national population register by improving the number of births registered within 30 calendar days of the birth event from 694 000 in 2014/15 to 810 000 in 2016/17.
- Maintain the standard of service delivery for the issuing of enabling documents by:
  - increasing the issuance of the smart identity document card from 3 million in 2014/15 to 10 million by 2016/17
  - issuing 95 per cent of machine readable passports for manual processes within 24 working days in 2014/15
  - issuing 97 per cent of machine readable passports for live capture processes within 13 working days in 2014/15
  - issuing 95 per cent of the projected 1 113 290 first issue identity documents within 54 working days in 2014/15
  - issuing 95 per cent of the projected 1 257 848 reissue identity documents within 47 working days in 2014/15.

## Subprogrammes

- *Citizen Affairs Management* provides for the overall management of the branch for both head office and frontline offices; and provides policy direction, sets standards and manages back office processes. This subprogramme had a staff complement of 29 in 2013/14.
- *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 who wish to return to South Africa but have no means of doing so; and determining and granting citizenship. In 2012/13, the department registered 1 259 491 births (early and late registration), 144 370 marriages (including civil, customary and civil union), and 473 853 deaths. This subprogramme had a staff complement of 300 in 2013/14.
- *Identification Services* oversees issues relating to identity such as fingerprints, photographs and identity documents. This entails establishing and maintaining national identity systems such as the automated fingerprint identification system. In 2012/13, 1 039 862 identity documents were issued within 54 days. This subprogramme had a staff complement of 503 in 2013/14.
- *Access to Services* provides for the development and facilitation of a strategic channel which ensures the optimal placement and use of the department's services. This is done by: developing, managing and coordinating the department's footprint strategy in relation to opening new department offices, following recommendations from the Human Sciences Research Council; deploying registration facilities at health facilities with maternity wards; scheduling mobile office deployment in rural areas where the department does not have permanent offices; and managing customer telephonic enquiries to the department. In 2013/14, the department connected 85 health facilities, which brings the total number of connected health facilities to 400. This initiative provides facilities for registering births, and the number of connected hospitals is set to increase over the medium term. There are 117 mobile offices equipped with satellite dishes to connect to the department's systems. These mobile offices are used to provide services to remote and rural areas. The department provides its services at 413 service points, including district and regional offices. This subprogramme had a staff complement of 75 in 2013/14.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in all provinces. This entails providing a client interface for the collection and processing of applications, issuing enabling documents that are available on demand (such as temporary identity certificates or temporary passports), and conducting quality assurance checks of permanent residence and citizenship applications. This subprogramme had a staff complement of 6 812 in 2013/14.
- *Film and Publication Board* transfers funds to the Film and Publication Board, which regulates the creation, production, possession, exhibition and distribution of films, interactive computer games and certain publications in terms of the Films and Publications Act (1996). This subprogramme's total budget is transferred in full to the board.
- *Government Printing Works* transfers funds to Government Printing Works, which provides printing services to the South African government and some states in the Southern African Development Community. This subprogramme's total budget was previously transferred in full to the entity.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages the national, provincial and municipal elections, ensures that those elections are free and fair, and declares the results within a prescribed period. This subprogramme's total budget is transferred in full to the commission.

## Expenditure estimates

Table 4.7 Citizen Affairs

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
Citizen Affairs Management	14 516	15 706	28 473	37 675	37.4%	0.6%	24 677	25 990	27 780	-9.7%	0.7%
Status Services	378 716	348 796	302 282	417 850	3.3%	9.7%	92 911	98 391	104 993	-36.9%	4.1%
Identification Services	364 728	233 437	242 549	282 766	-8.1%	7.6%	263 625	277 544	294 864	1.4%	6.5%
Access to Services	101 820	92 484	62 866	68 797	-12.3%	2.2%	101 181	106 521	113 275	18.1%	2.3%
Service Delivery to Provinces	1 418 016	1 402 289	1 574 112	1 785 204	8.0%	41.5%	1 869 877	1 981 064	2 111 132	5.7%	45.0%
Film and Publication Board	56 187	65 458	69 835	82 675	13.7%	1.8%	78 901	82 923	87 318	1.8%	1.9%
Government Printing Works	97 228	129 002	135 219	134 005	11.3%	3.3%	—	—	—	-100.0%	0.8%
Electoral Commission	1 536 035	943 769	871 336	1 579 179	0.9%	33.1%	1 675 713	1 669 311	1 757 784	3.6%	38.8%
<b>Total</b>	<b>3 967 246</b>	<b>3 230 941</b>	<b>3 286 672</b>	<b>4 388 151</b>	<b>3.4%</b>	<b>100.0%</b>	<b>4 106 885</b>	<b>4 241 744</b>	<b>4 497 146</b>	<b>0.8%</b>	<b>100.0%</b>
Change to 2013 Budget estimate				(29 580)			13 865	15 131	(41 709)		
<b>Economic classification</b>	<b>2 128 576</b>	<b>2 073 709</b>	<b>2 197 405</b>	<b>2 587 726</b>	<b>6.7%</b>	<b>60.4%</b>	<b>2 350 169</b>	<b>2 487 314</b>	<b>2 649 732</b>	<b>0.8%</b>	<b>58.5%</b>
<b>Current payments</b>											
Compensation of employees	1 350 639	1 431 699	1 573 704	1 863 010	11.3%	41.8%	1 964 553	2 083 878	2 222 918	6.1%	47.2%
Goods and services	777 937	642 010	623 701	724 716	-2.3%	18.6%	385 616	403 436	426 814	-16.2%	11.3%
of which:											
Administration fees	4 155	2 276	2 679	3 447	-6.0%	0.1%	3 211	3 363	3 558	1.1%	0.1%
Advertising	100	888	640	461	66.4%	—	503	527	558	6.6%	—
Assets less than the capitalisation threshold	911	2 969	3 919	17 813	169.4%	0.2%	15 183	15 883	16 806	-1.9%	0.4%
Bursaries: Employees	493	—	—	—	-100.0%	—	—	—	—	—	—
Catering: Departmental activities	3 831	2 788	2 746	2 747	-10.5%	0.1%	1 789	1 872	1 980	-10.3%	—
Communication	50 600	8 708	5 769	16 561	-31.1%	0.5%	15 814	16 545	17 502	1.9%	0.4%
Computer services	42 599	41 597	23 951	14 552	-30.1%	0.8%	14 602	15 275	16 161	3.6%	0.4%
Consultants and professional services:	144	1	58	2 012	140.9%	—	638	668	707	-29.4%	—
Business and advisory services	—	3	—	—	—	—	—	—	—	—	—
Legal costs	—	—	—	—	—	—	—	—	—	—	—
Contractors	56 711	55 358	70 974	91 484	17.3%	1.8%	88 595	92 687	92 815	0.5%	2.1%
Agency and support / outsourced services	60 643	40 895	42 275	86 006	12.4%	1.5%	28 868	30 202	26 707	-32.3%	1.0%
Entertainment	69	145	120	339	70.0%	—	319	336	355	1.5%	—
Fleet services (including government motor transport)	—	76 735	83 339	62 694	—	1.5%	57 708	60 376	70 011	3.7%	1.5%
Inventory: Clothing material and accessories	—	—	—	7 593	—	0.1%	—	—	—	-100.0%	—
Inventory: Food and food supplies	—	17	64	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	13	56	108	642	266.9%	—	650	679	719	3.8%	—
Inventory: Learner and teacher support material	—	—	—	3	—	—	3	3	3	—	—
Inventory: Materials and supplies	133	338	164	921	90.6%	—	932	975	1 033	3.9%	—
Inventory: Medical supplies	37	4	2	41	3.5%	—	41	43	45	3.2%	—
Inventory: Medicine	—	—	2 902	12	—	—	12	13	14	5.3%	—
Inventory: Other supplies	2 204	3 968	1 534	7 657	51.5%	0.1%	7 752	8 107	8 576	3.9%	0.2%
Consumable supplies	—	—	—	6 989	—	—	—	—	—	-100.0%	—
Consumable: Stationery, printing and office supplies	348 788	335 034	281 677	369 303	1.9%	9.0%	78 414	82 040	82 638	-39.3%	3.6%
Operating leases	1 334	2 232	3 141	21 652	153.2%	0.2%	4 731	4 948	5 237	-37.7%	0.2%
Property payments	10 274	1 559	6 493	5 000	-21.3%	0.2%	1 026	1 074	1 137	-39.0%	—
Travel and subsistence	181 622	56 294	67 336	(2 219)	-123.0%	2.0%	53 222	55 681	67 411	-412.0%	1.0%
Training and development	1 363	169	135	1 412	1.2%	—	1 468	1 537	1 627	4.8%	—
Operating payments	10 715	7 448	17 088	6 011	-17.5%	0.3%	8 092	8 467	8 956	14.2%	0.2%
Venues and facilities	1 198	2 528	6 587	2 226	22.9%	0.1%	2 043	2 135	2 258	0.5%	0.1%
<b>Transfers and subsidies</b>	<b>1 697 910</b>	<b>1 144 994</b>	<b>1 086 434</b>	<b>1 797 755</b>	<b>1.9%</b>	<b>38.5%</b>	<b>1 756 716</b>	<b>1 754 430</b>	<b>1 847 414</b>	<b>0.9%</b>	<b>41.5%</b>
Provinces and municipalities	339	644	811	912	39.1%	—	974	1 019	1 073	5.6%	—
Departmental agencies and accounts	1 689 450	1 138 229	1 076 390	1 795 859	2.1%	38.3%	1 754 614	1 752 234	1 845 102	0.9%	41.5%
Households	8 121	6 121	9 233	984	-50.5%	0.2%	1 128	1 177	1 239	8.0%	—
<b>Payments for capital assets</b>	<b>140 760</b>	<b>12 238</b>	<b>2 833</b>	<b>2 670</b>	<b>-73.3%</b>	<b>1.1%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	91	—	—	—	—	—	-100.0%	—
Machinery and equipment	96 404	9 101	2 833	2 552	-70.2%	0.7%	—	—	—	-100.0%	—
Software and other intangible assets	44 356	3 137	—	27	-91.5%	0.3%	—	—	—	-100.0%	—
<b>Total</b>	<b>3 967 246</b>	<b>3 230 941</b>	<b>3 286 672</b>	<b>4 388 151</b>	<b>3.4%</b>	<b>100.0%</b>	<b>4 106 885</b>	<b>4 241 744</b>	<b>4 497 146</b>	<b>0.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>59.9%</b>	<b>56.2%</b>	<b>59.6%</b>	<b>62.7%</b>			<b>62.0%</b>	<b>64.7%</b>	<b>60.7%</b>		

**Table 4.7 Citizen Affairs**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Departmental agencies (non-business entities)											
Current	1 689 450	1 138 229	1 076 390	1 795 859	2.1%	38.3%	1 754 614	1 752 234	1 845 102	0.9%	41.5%
Film and Publication Board	56 187	65 458	69 835	82 675	13.7%	1.8%	78 901	82 923	87 318	1.8%	1.9%
Government Printing Works	97 228	129 002	135 219	134 005	11.3%	3.3%	–	–	–	-100.0%	0.8%
Electoral Commission	1 536 035	943 769	871 336	1 579 179	0.9%	33.1%	1 675 713	1 669 311	1 757 784	3.6%	38.8%
Households											
Social benefits											
Current	8 121	6 121	9 233	984	-50.5%	0.2%	1 128	1 177	1 239	8.0%	–
Employee social benefits	8 121	6 121	9 233	984	-50.5%	0.2%	1 128	1 177	1 239	8.0%	–
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	339	644	811	912	39.1%	–	974	1 019	1 073	5.6%	–
Vehicle Licences	339	644	811	912	39.1%	–	974	1 019	1 073	5.6%	–

## Personnel information

**Table 4.8 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Number of posts estimated for 31 March 2014			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number			Cost	Unit Cost
Citizen Affairs			7 426	1 573.7	0.2	8 333	1 863.0	0.2	8 333	1 964.6	0.2	8 333	2 083.9	0.3	8 333	2 222.9	0.3	–	100.0%
1 – 6	6 171	–	5 607	386.2	0.1	6 171	468.0	0.1	6 171	464.8	0.1	6 171	473.8	0.1	6 171	517.3	0.1	–	74.1%
7 – 10	1 990	–	1 697	437.7	0.3	1 990	616.4	0.3	1 990	631.3	0.3	1 990	679.3	0.3	1 990	736.4	0.4	–	23.9%
11 – 12	103	–	73	240.9	3.3	103	247.1	2.4	103	260.0	2.5	103	239.6	2.3	103	241.3	2.3	–	1.2%
13 – 16	69	1	49	508.9	10.4	69	531.4	7.7	69	608.4	8.8	69	691.2	10.0	69	728.0	10.6	–	0.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on: rolling out the national population registration campaign, with the aim of registering births, marriages and deaths, and issuing secure identity and travel documents to eligible citizens and residents; enhancing access to services by expanding the department's footprint; and improving the functioning of customer service centres. To achieve these objectives, the bulk of the programme's budget over the medium term is directed towards spending on compensation of employees, fleet services (excluding government motor transport), stationery and printing and office supplies, contractors, travel and subsistence, and transfer payments made to the Electoral Commission and Film and Publication Board. The expenditure on these items is directed towards the improvement of the quality of services the department offers to South African citizens and foreign nationals. Compensation of employees accounts for 48.2 per cent of the programme's budget, and transfer payments account for 42.6 per cent. The reason for the bulk of the expenditure going to compensation of employees is that the department requires enough people staffing all its offices so as to offer both civic and immigration services to the public in the subprogramme *Service Delivery to Provinces*. The department plans to: reduce the turnaround time for issuing the identity document from the current 54 days, when it replaces the identity book with a smart identity card; register new births within 30 days; and maintain the current turnaround time of 13 days for issuing a passport using the live capture process.

Over the medium term, expenditure on transfers and subsidies is expected to increase due to additional allocations to the Electoral Commission for the 2014 national and provincial elections and the 2016 municipal elections. To give effect to Cabinet approved budget reductions, the programme will cut spending by R19.9 million in 2014/15, R20.5 million in 2015/16, and R20.5 million in 2016/17. The reductions were mainly effected in non-core areas of the department's operations, such as venues and facilities, and catering and



entertainment. The department will continue to incur expenditure on these non-core items but will decrease activity levels in line with the reductions and as a result service delivery will not be affected. The significant decrease in goods and services from 2013/14 and over the medium term is mainly as a result of expenditure related to the issuing of enabling documents being funded from the self-financing funds.

The programme has a funded establishment of 8 333 made up mainly of frontline and back office staff in service delivery offices and head office staff, of which 133 posts were vacant as at 30 November 2013 due to natural attrition and the length of time it takes to finalise the recruitment process. Personnel numbers are expected to remain at 8333 in each year of the MTEF period because the IT modernisation programme automated all business processes. The department uses consultants on an ad hoc basis, particularly with regard to ICT, where the department experiences difficulty in attracting suitably qualified and experienced candidates.

## Programme 3: Immigration Affairs

### Objectives

- Maintain the standard of service delivery for enabling documents while improving on the percentage of applications processed within a specified period by:
  - issuing permanent residence permits (applications collected within South Africa) within 8 months, increasing from 50 per cent in 2014/15 to 75 per cent in 2016/17
  - issuing temporary residence permits (business, critical skills and general work) within 8 weeks, increasing from 62 per cent in 2014/15 to 82 per cent in 2016/17
  - issuing refugee travel documents within 90 working days, increasing from 80 per cent in 2014/15 to 95 per cent in 2016/17
  - issuing 50 per cent of refugee identity documents within 90 working days for the period 2014/15 to 2016/17.

### Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and provides policy direction, sets standards and manages back office processes. This subprogramme had a staff complement of 16 in 2013/14.
- *Admission Services* is discussed in more detail below.
- *Immigration Services* is discussed in more detail below.
- *Asylum Seekers* considers and processes applications for asylum, issues enabling documents to refugees and facilitates processes to find durable solutions to refugee problems in line with the Refugees Act (1998). The head office is responsible for providing strategic leadership while refugee reception offices are responsible for operations. This subprogramme had a staff complement of 33 in 2013/14.

## Expenditure estimates

Table 4.9 Immigration Affairs

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Immigration Affairs Management	54 678	78 981	99 902	37 973	-11.4%	8.7%	30 514	32 101	34 105	-3.5%	4.7%
Admission Services	292 720	272 345	319 780	395 958	10.6%	41.3%	247 003	260 342	276 638	-11.3%	41.5%
Immigration Services	562 778	239 643	271 865	265 265	-22.2%	43.2%	315 532	332 274	352 882	10.0%	44.5%
Asylum Seekers	50 106	41 757	58 652	61 871	7.3%	6.8%	63 473	66 724	70 821	4.6%	9.2%
<b>Total</b>	<b>960 282</b>	<b>632 726</b>	<b>750 199</b>	<b>761 067</b>	<b>-7.5%</b>	<b>100.0%</b>	<b>656 522</b>	<b>691 441</b>	<b>734 446</b>	<b>-1.2%</b>	<b>100.0%</b>
Change to 2013 Budget estimate				93 380			(41 617)	(43 495)	(20 393)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>926 789</b>	<b>631 572</b>	<b>749 024</b>	<b>761 053</b>	<b>-6.4%</b>	<b>98.8%</b>	<b>656 188</b>	<b>691 092</b>	<b>734 079</b>	<b>-1.2%</b>	<b>100.0%</b>
Compensation of employees	460 000	238 474	258 545	261 983	-17.1%	39.3%	315 653	334 824	357 164	10.9%	44.7%
Goods and services	466 789	393 098	490 479	499 070	2.3%	59.6%	340 535	356 268	376 915	-8.9%	55.3%
of which:											
Administration fees	6 041	4 207	1 791	2 764	-22.9%	0.5%	2 852	2 984	3 157	4.5%	0.4%
Advertising	4 674	—	2 914	9	-87.6%	0.2%	10	10	11	6.9%	—
Assets less than the capitalisation threshold	2 205	364	304	2 782	8.1%	0.2%	2 879	3 012	3 187	4.6%	0.4%
Audit costs: External	—	—	—	71	—	—	27	28	30	-25.0%	—
Catering: Departmental activities	792	155	313	532	-12.4%	0.1%	292	305	323	-15.3%	0.1%
Communication	18 407	2 509	1 465	3 819	-40.8%	0.8%	3 604	3 770	3 988	1.5%	0.5%
Computer services	29 973	141 911	162 453	132 146	64.0%	15.0%	111 636	116 794	124 566	-1.9%	17.1%
Consultants and professional services: Business and advisory services	5 624	4 449	15 366	5 661	0.2%	1.0%	3 937	4 119	4 358	-8.4%	0.6%
Consultants and professional services: Infrastructure and planning	5	—	—	—	-100.0%	—	—	—	—	—	—
Consultants and professional services: Legal costs	245	—	—	—	-100.0%	—	—	—	—	—	—
Contractors	13 516	13 358	7 498	23 725	20.6%	1.9%	18 213	19 054	19 105	-7.0%	2.8%
Agency and support / outsourced services	198 954	147 905	107 424	104 005	-19.4%	18.0%	98 661	103 221	108 150	1.3%	14.6%
Entertainment	644	83	109	852	9.8%	0.1%	771	816	865	0.5%	0.1%
Fleet services (including government motor transport)	—	1 960	41 860	1 726	—	1.5%	1 680	1 744	1 847	2.3%	0.2%
Inventory: Clothing material and accessories	—	—	—	2 529	—	0.1%	—	—	—	-100.0%	0.1%
Inventory: Fuel, oil and gas	862	4	—	11	-76.6%	—	11	12	13	5.7%	—
Inventory: Learner and teacher support material	1	4	5	18	162.1%	—	18	19	20	3.6%	—
Inventory: Materials and supplies	188	161	29	36	-42.4%	—	37	38	40	3.6%	—
Inventory: Medical supplies	—	—	—	2	—	—	2	2	2	—	—
Inventory: Medicine	11	—	6	39	52.5%	—	39	41	43	3.3%	—
Inventory: Other supplies	622	306	3 108	4 212	89.2%	0.3%	9 599	10 042	11 581	40.1%	1.2%
Consumable supplies	—	—	—	22	—	—	—	—	—	-100.0%	—
Consumable: Stationery, printing and office supplies	22 964	3 678	17 292	21 220	-2.6%	2.1%	12 241	12 806	13 715	-13.5%	2.1%
Operating leases	12 377	3 103	851	722	-61.2%	0.5%	599	627	662	-2.9%	0.1%
Property payments	475	25	19	23	-63.6%	—	12	13	14	-15.3%	—
Transport provided: Departmental activity	10 000	8 280	43 597	84 082	103.3%	4.7%	38 831	40 626	43 937	-19.5%	7.3%
Travel and subsistence	129 542	51 085	79 606	99 393	-8.5%	11.6%	26 130	27 333	27 768	-34.6%	6.4%
Training and development	1 637	6	152	804	-21.1%	0.1%	795	837	885	3.3%	0.1%
Operating payments	4 544	9 018	2 542	6 775	14.2%	0.7%	6 847	7 163	7 747	4.6%	1.0%
Venues and facilities	2 486	527	1 775	1 119	-23.4%	0.2%	812	852	901	-7.0%	0.1%
<b>Transfers and subsidies</b>	<b>225</b>	<b>1 080</b>	<b>708</b>	<b>—</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>334</b>	<b>349</b>	<b>367</b>	<b>—</b>	<b>—</b>
Departmental agencies and accounts	32	—	—	2	-60.3%	—	3	3	3	14.5%	—
Households	193	1 080	708	(2)	-121.8%	0.1%	331	346	364	-666.7%	—
<b>Payments for capital assets</b>	<b>33 268</b>	<b>74</b>	<b>467</b>	<b>14</b>	<b>-92.5%</b>	<b>1.1%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>-100.0%</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	14	—	—	—	—	—	-100.0%	—
Machinery and equipment	24 205	74	467	—	-100.0%	0.8%	—	—	—	—	—
Software and other intangible assets	9 063	—	—	—	-100.0%	0.3%	—	—	—	—	—
<b>Total</b>	<b>960 282</b>	<b>632 726</b>	<b>750 199</b>	<b>761 067</b>	<b>-7.5%</b>	<b>100.0%</b>	<b>656 522</b>	<b>691 441</b>	<b>734 446</b>	<b>-1.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.5%</b>	<b>11.0%</b>	<b>13.6%</b>	<b>10.9%</b>			<b>9.9%</b>	<b>10.5%</b>	<b>9.9%</b>		

**Table 4.9 Immigration Affairs**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	32	–	–	2	-60.3%	–	3	3	3	14.5%	–
Communication	–	–	–	3	–	–	3	3	3	–	–
Immigration services	32	–	–	(1)	-131.5%	–	–	–	–	-100.0%	–
Households											
Social benefits											
Current	146	940	708	(2)	-123.9%	0.1%	331	346	364	-666.7%	–
Employee social benefits	146	940	708	(2)	-123.9%	0.1%	331	346	364	-666.7%	–
Households											
Other transfers to households											
Current	47	140	–	–	-100.0%	–	–	–	–	–	–
Immigration services	47	140	–	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 4.10 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Number of posts estimated for 31 March 2014			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment													Number			
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Immigration Affairs			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	1 024	–	850	258.5	0.3	1 024	262.0	0.3	1 024	315.7	0.3	1 024	334.8	0.3	1 024	357.2	0.3	–	100.0%
1 – 6	653	–	565	122.7	0.2	653	62.4	0.1	653	112.2	0.2	653	67.8	0.1	653	229.1	0.4	–	63.8%
7 – 10	305	–	242	109.6	0.5	305	160.3	0.5	305	35.9	0.1	305	215.7	0.7	305	85.9	0.3	–	29.8%
11 – 12	41	–	24	9.0	0.4	41	14.9	0.4	41	151.2	3.7	41	15.8	0.4	41	18.2	0.4	–	4.0%
13 – 16	25	–	19	17.3	0.9	25	24.3	1.0	25	16.4	0.7	25	35.6	1.4	25	24.0	1.0	–	2.4%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on facilitating the import of critical skills into South Africa; implementing effective and efficient asylum and refugee management strategies and systems, such as the development of a framework to guide the establishment of strategically located refugee reception centres; and improving access to, and the smooth facilitation of traveller movements at, land ports of entry through the implementation of systems such as advance passenger processing, enhanced movement control, and national immigration information systems. To achieve these objectives, the bulk of the department's budget over the medium term is directed towards spending on compensation of employees, training and development for immigration officers, contractors who provide specialised professional services, travel and subsistence, and transport provided for departmental activity. Spending on compensation of employees accounts for 39.5 per cent of the total spending in this programme over the medium term, mainly as a result of the administrative support and inspectorate functions which require human capacity. In the same period, agency and support or outsourced services account for 14.8 per cent of the goods and services expenditure, which is related to the management of the Lindela Repatriation Centre, a holding facility for illegal foreigners waiting for deportation, by an external service provider. The department plans to reduce the turnaround time for issuing permanent permits from over a year to within 8 months, maintaining the turnaround times for issuing temporary residence permits for business, critical skills and general work to within 8 weeks, and refugee travel and identity documents to within 90 working days.

Cabinet approved budget reductions of R19.9 million in 2014/15, R20.5 million in 2015/16 and R20.5 million in 2016/17 are to be mainly effected in the subprogrammes *Admission Services* and *Immigration Services* in non-core areas of operations such as venues and facilities, catering, and entertainment. The reductions will not

negatively impact on the delivery of services as the department intends scaling down expenditure on these non-core activities.

The programme has a funded establishment of 1 024 posts made up mainly of frontline and back office staff in service delivery offices and head office staff, of which none were vacant as at 30 November 2013. Personnel numbers are expected to remain at 1024 in each year of the MTEF period, with spending on compensation of employees increasing moderately due to improved conditions of service. The main reason for the personnel numbers remaining constant over the medium term is the implementation of the systems modernisation programme, which automates all business processes. Certain functions that were previously performed manually and required human capacity will no longer exist, and affected personnel will be trained and redeployed to other functional areas.

## Subprogramme: Admission Services

This subprogramme is responsible for issuing visas, securely facilitating the entry and departure of persons to and from South Africa in line with the Immigration Act (2002); recording their movements on the movement control system; and controlling the processing of applications for permanent and temporary residence permits, including work, study and business permits. As at 31 December 2013, a total of 41 848 permits were issued, of which 742 were permanent residence permits and 41 106 were temporary residence permits.

## Expenditure estimates

**Table 4.11 Admission Services**

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	259 942	271 989	319 108	395 958	15.1%	97.4%	247 001	260 340	276 636	-11.3%	100.0%
Compensation of employees	115 128	107 818	142 565	185 278	17.2%	43.0%	132 586	140 639	149 283	-6.9%	51.5%
Goods and services	144 814	164 171	176 543	210 680	13.3%	54.4%	114 415	119 701	127 353	-15.4%	48.5%
of which:											
Administration fees	2 558	527	425	137	-62.3%	0.3%	121	128	136	-0.2%	—
Advertising	4 672	—	2 912	9	-87.6%	0.6%	10	10	11	6.9%	—
Assets less than the capitalisation threshold	1 446	318	173	222	-46.5%	0.2%	211	220	233	1.6%	0.1%
Catering: Departmental activities	198	19	18	57	-34.0%	—	48	50	53	-2.4%	—
Communication	1 807	375	268	1 508	-5.9%	0.3%	1 166	1 220	1 291	-5.0%	0.4%
Computer services	22 295	134 088	161 051	121 783	76.1%	34.3%	102 996	107 755	114 712	-2.0%	37.9%
Consultants and professional services:	1 981	—	117	—	-100.0%	0.2%	—	—	—	—	—
Business and advisory services											
Consultants and professional services:	245	—	—	—	-100.0%	—	—	—	—	—	—
Legal costs											
Contractors	—	50	17	2 511	—	0.2%	17	18	19	-80.4%	0.2%
Agency and support / outsourced services	292	—	—	1	-84.9%	—	—	—	—	-100.0%	—
Entertainment	14	15	16	47	49.7%	—	17	29	31	-13.0%	—
Fleet services (including government motor transport)	—	171	188	284	—	0.1%	254	253	269	-1.8%	0.1%
Inventory: Materials and supplies	39	7	27	1	-70.5%	—	1	1	1	—	—
Inventory: Other supplies	402	6	106	6	-75.4%	—	6	6	6	—	—
Consumable supplies	—	—	—	5	—	—	—	—	—	-100.0%	—
Consumable: Stationery, printing and office supplies	1 695	1 294	2 102	5 272	46.0%	0.8%	2 650	2 772	2 933	-17.8%	1.2%
Operating leases	47	97	358	444	111.4%	0.1%	275	288	304	-11.9%	0.1%
Property payments	64	—	—	—	-100.0%	—	—	—	—	—	—
Travel and subsistence	105 263	27 161	7 869	75 121	-10.6%	16.8%	4 007	4 190	4 433	-61.1%	7.4%
Training and development	—	—	—	57	—	—	43	45	48	-5.6%	—
Operating payments	40	43	524	2 907	317.3%	0.3%	2 373	2 483	2 626	-3.3%	0.9%
Venues and facilities	1 756	—	372	308	-44.0%	0.2%	220	233	247	-7.1%	0.1%
Transfers and subsidies	153	356	634	—	-100.0%	0.1%	2	2	2	—	—
Departmental agencies and accounts	—	—	—	2	—	—	2	2	2	—	—
Households	153	356	634	(2)	-123.6%	0.1%	—	—	—	-100.0%	—
Payments for capital assets	32 625	—	38	—	-100.0%	2.6%	—	—	—	—	—
Machinery and equipment	23 562	—	38	—	-100.0%	1.8%	—	—	—	—	—
Software and other intangible assets	9 063	—	—	—	-100.0%	0.7%	—	—	—	—	—
Total	292 720	272 345	319 780	395 958	10.6%	100.0%	247 003	260 342	276 638	-11.3%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	30.5%	43.0%	42.6%	52.0%			37.6%	37.7%	37.7%		

## Personnel information

**Table 4.12 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Number of posts estimated for 31 March 2014			Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number			Cost	Unit Cost
Admission Services			709	142.6	0.2	802	185.3	0.2	802	132.6	0.2	802	140.6	0.2	802	149.3	0.2	-	100.0%
1 – 6	587	-	531	100.8	0.2	587	87.3	0.2	587	69.9	0.1	587	57.6	0.1	587	60.3	0.1	-	73.2%
7 – 10	191	-	159	28.3	0.2	191	80.2	0.4	191	44.9	0.2	191	65.2	0.3	191	71.2	0.4	-	23.8%
11 – 12	17	-	14	9.0	0.6	17	9.9	0.6	17	9.9	0.6	17	9.9	0.6	17	9.9	0.6	-	2.1%
13 – 16	7	-	5	4.5	0.9	7	7.9	1.1	7	7.9	1.1	7	7.9	1.1	7	7.9	1.1	-	0.9%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on: developing policy options to manage the migration of skilled and unskilled migrants; rationalising the viability of ports of entry for more secure, efficient and cost effective facilitation of people and goods; rolling out the trusted traveller programme to designated ports of entry; and issuing scarce skills permits to allow skilled migrants to contribute to the country's economic growth. To achieve these objectives, the bulk of the department's budget over the medium term is directed towards spending on compensation of employees, computer equipment and services, and travel and subsistence. Over the medium term, expenditure on computer services increases slightly mainly as result of increases in maintenance costs for the refugee information management system. During the same period, expenditure on compensation of employees increases moderately to provide for inflationary adjustments. The subprogramme has a funded establishment of 802 posts. Personnel numbers are expected to remain at 802 over the MTEF period as the IT modernisation programme has automated all business processes.

Over the medium term the department plans to attract 50 000 foreigners with critical skills each year in order to contribute to economic growth and job creation; it also plans to reduce congestion and long queues at ports of entry, especially during the festive season, to facilitate the movement of people and goods in and out of the country.

## Subprogramme: Immigration Services

This subprogramme deals with immigration matters in foreign countries; detects, detains and deportes illegal immigrants in terms of the Immigration Act (2002); and provides policy directives on immigration matters. At the end of December 2013, 67 575 illegal immigrants had been deported.

## Expenditure estimates

**Table 4.13 Immigration Services**

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	562 659	238 951	271 770	265 265	-22.2%	99.9%	315 532	332 274	352 882	10.0%	107.3%
Compensation of employees	295 994	67 069	66 972	42 078	-47.8%	35.2%	148 679	157 708	167 267	58.4%	43.7%
Goods and services	266 665	171 882	204 798	223 187	-5.8%	64.7%	166 853	174 566	185 615	-6.0%	63.6%
of which:											
Administration fees	3 114	655	321	582	-42.8%	0.3%	525	551	583	0.1%	0.2%
Advertising	2	—	2	—	-100.0%	—	—	—	—	—	—
Assets less than the capitalisation threshold	93	42	29	1 617	159.1%	0.1%	1 319	1 380	1 460	-3.3%	0.5%
Audit cost: External	—	—	—	71	—	—	27	28	30	-25.0%	—
Catering: Departmental activities	416	34	30	79	-42.5%	—	50	51	55	-11.4%	—
Communication	15 769	1 479	881	1 772	-51.7%	1.5%	1 727	1 806	1 910	2.5%	0.6%

**Table 4.13 Immigration Services**

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11	2013/14	2014/15	2015/16	2016/17	2013/14	2016/17
Computer services	1 107	1 326	1 297	2 178	25.3%	0.4%	1 987	2 079	2 199	0.3%	0.7%
Consultants and professional services: Business and advisory services	119	77	3	—	-100.0%	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	5	—	—	—	-100.0%	—	—	—	—	—	—
Contractors	4 405	65	93	882	-41.5%	0.4%	462	483	511	-16.6%	0.2%
Agency and support / outsourced services	196 986	147 905	90 940	104 004	-19.2%	40.3%	97 875	102 399	107 280	1.0%	34.9%
Entertainment	601	35	46	744	7.4%	0.1%	689	720	762	0.8%	0.2%
Fleet services (including government motor transport)	—	1 348	41 488	895	—	3.3%	850	889	940	1.6%	0.3%
Inventory: Clothing material and accessories	—	—	—	2 529	—	0.2%	—	—	—	-100.0%	0.2%
Inventory: Fuel, oil and gas	862	4	—	—	-100.0%	0.1%	—	—	—	—	—
Inventory: Learner and teacher support material	1	—	—	—	-100.0%	—	—	—	—	—	—
Inventory: Materials and supplies	147	153	2	2	-76.1%	—	2	2	2	—	—
Inventory: Medicine	11	—	1	—	-100.0%	—	—	—	—	—	—
Inventory: Other supplies	215	292	2 982	4 198	169.3%	0.6%	9 585	10 028	11 567	40.2%	3.0%
Consumable supplies	—	—	—	12	—	—	—	—	—	-100.0%	—
Consumable: Stationery, printing and office supplies	15 852	793	13 746	9 282	-16.3%	3.0%	3 596	3 762	3 980	-24.6%	1.7%
Operating leases	36	2 389	252	67	23.0%	0.2%	37	39	41	-15.1%	—
Property payments	72	3	13	—	-100.0%	—	—	—	—	—	—
Transport provided: Departmental activity	10 000	8 280	43 597	84 082	103.3%	10.9%	38 831	40 626	43 937	-19.5%	17.6%
Travel and subsistence	14 125	5 940	8 428	8 593	-15.3%	2.8%	8 186	8 564	9 131	2.0%	2.9%
Training and development	1 552	5	—	561	-28.8%	0.2%	533	560	592	1.8%	0.2%
Operating payments	1 146	887	488	968	-5.5%	0.3%	519	543	576	-15.9%	0.2%
Venues and facilities	29	170	159	69	33.5%	—	53	56	59	-5.1%	—
Transfers and subsidies	—	672	74	—	—	0.1%	—	—	—	—	—
Households	—	672	74	—	—	0.1%	—	—	—	—	—
Payments for capital assets	119	20	21	—	-100.0%	—	—	—	—	—	—
Machinery and equipment	119	20	21	—	-100.0%	—	—	—	—	—	—
Total	562 778	239 643	271 865	265 265	-22.2%	100.0%	315 532	332 274	352 882	10.0%	107.3%
Proportion of total subprogramme expenditure to programme expenditure	58.6%	37.9%	36.2%	34.9%			48.1%	48.1%	48.0%		

## Personnel information

**Table 4.14 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>**

Number of posts estimated for 31 March 2014		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment														Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost		
Immigration Services		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	137	–	125	67.0	0.5	137	42.1	0.3	137	148.7	1.1	137	157.7	1.2	137	167.3	1.2	–	100.0%
1 – 6	46	–	40	11.2	0.3	46	5.0	0.1	46	83.9	1.8	46	92.9	2.0	46	102.4	2.2	–	33.6%
7 – 10	80	–	75	46.5	0.6	80	20.8	0.3	80	48.5	0.6	80	48.5	0.6	80	48.6	0.6	–	58.4%
11 – 12	6	–	5	4.8	1.0	6	9.8	1.6	6	9.8	1.6	6	9.8	1.6	6	9.8	1.6	–	4.4%
13 – 16	5	–	5	4.5	0.9	5	6.5	1.3	5	6.5	1.3	5	6.5	1.3	5	6.5	1.3	–	3.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Expenditure trends

The spending focus over the medium term will be on ensuring that the management of the Lindela Repatriation Centre complies with the highest applicable human rights standards in line with the Constitution and the Immigration Act (2002), and that the transportation of people found to be in South Africa illegally is carried out speedily. Additional spending in this programme will be on: training, to prepare staff for a four year deployment to foreign missions, both to replace staff whose terms are coming to an end and to fill some new postings; and the actual deployment of such staff for the rendering of consular services abroad. To achieve these objectives, the bulk of the programme's budget over the medium term is directed towards spending on compensation of employees, agency and support or outsourced services, and transport provided for departmental activity, which relates to transport costs for the deportation of illegal foreigners. The department plans to increase the number of illegal foreigners deported per year from 80 000 to 95 000 by improving the early detection and identification

of over stayers by the inspectorate division. This will reduce the number of detainees at the Lindela Repatriation Centre, and the cost associated with transport and food. Over the medium term, expenditure is expected to increase slightly due to the annual adjustment to cater for inflation. The subprogramme has a funded establishment of 137, and personnel numbers are expected to remain at 137 in each year of the MTEF period.

## Public entities and other agencies

### Electoral Commission

#### Mandate and goals

The Electoral Commission is a chapter 9 constitutional institution reporting directly to Parliament. It was established in terms of the Electoral Commission Act (1996), which sets out the composition, powers, functions and duties of the Electoral Commission. The commission is mandated to manage national, provincial and municipal elections; ensure that those elections are free and fair; and declare results within a prescribed period.

The commission's strategic goals over the medium term are to:

- strengthen governance, institutional excellence, professionalism and enabling business processes, at all levels of the organisation
- achieve pre-eminence in the area of managing elections and referenda, including the strengthening of a cooperative relationship with political parties
- strengthen electoral democracy.

#### Selected performance indicators

**Table 4.15 Electoral Commission**

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of registered voters as at 31 March each year	Electoral Operations	Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship	23 655 046	23 363 394	22 979 394	25 000 000	24 600 000	25 600 000	25 200 000
Number of contracted voting stations on main registration weekends or general election days	Electoral Operations		20 859	20 859	— <sup>1</sup>	22 300	22 300	22 600	22 600
Number of liaison sessions with members of party liaison committees at national (6), provincial (72) and municipal (1 322) levels per year	Electoral Operations		2 002	1 695	1 234	2 517	1 400	2 600	1 400
Number of electoral staff recruited and trained per year	Electoral Operations		57 405	198 226	1 071 <sup>2</sup>	50 092	213 092	50 092	213 092
Voter turnout in the national and provincial elections of 2014; and in the local government elections of 2011 and 2016, as a percentage of registered voters	Outreach		—	57.64%	—	—	80%	—	60%
Number of civic and democracy education events per year	Outreach		3 124	89 321 <sup>3</sup>	4 215	8 063	6 000	8 500	7 000
Number of interactions/liasons with international stakeholders per year	Outreach	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	19	14	12	30	30	30	30

1. Non-election years, though these years are used to campaign for registration.

2. This was a non-election year in which there were no election activities; as a result no expansion staff were recruited.

3. In the 2011/12 local government elections, KwaZulu-Natal recorded all meetings as an event, including very small meetings, hence the large number. The standard definition of events has been provided to all offices and will be used going forward.

## Programmes/activities/objectives

Table 4.16 Electoral Commission

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	370 038	474 200	383 089	483 133	9.3%	37.5%	509 225	521 595	525 712	2.9%	31.8%
Electoral operations	567 763	712 217	316 804	767 058	10.5%	48.9%	912 156	787 665	944 209	7.2%	53.1%
Outreach	202 843	128 821	65 706	279 874	11.3%	13.6%	191 710	287 707	199 008	-10.7%	15.0%
<b>Total expense</b>	<b>1 140 644</b>	<b>1 315 238</b>	<b>765 599</b>	<b>1 530 065</b>	<b>10.3%</b>	<b>100.0%</b>	<b>1 613 091</b>	<b>1 596 967</b>	<b>1 668 929</b>	<b>2.9%</b>	<b>100.0%</b>

## Expenditure estimates

Table 4.17 Electoral Commission

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>23 641</b>	<b>10 594</b>	<b>6 097</b>	<b>15 006</b>	-14.1%	1.2%	<b>15 006</b>	<b>15 006</b>	<b>15 006</b>	-	1.0%
Sale of goods and services other than capital assets	26	4	-	-	-100.0%	0.0%	-	-	-	-	-
of which:											
Administrative fees	26	4	-	-	-100.0%	0.0%	-	-	-	-	-
Other non-tax revenue	23 615	10 590	6 097	15 006	-14.0%	1.2%	15 006	15 006	15 006	-	1.0%
<b>Transfers received</b>	<b>1 437 940</b>	<b>844 238</b>	<b>762 156</b>	<b>1 463 994</b>	<b>0.6%</b>	<b>98.8%</b>	<b>1 553 617</b>	<b>1 541 599</b>	<b>1 623 304</b>	<b>3.5%</b>	<b>99.0%</b>
<b>Total revenue</b>	<b>1 461 581</b>	<b>854 832</b>	<b>768 253</b>	<b>1 479 000</b>	<b>0.4%</b>	<b>100.0%</b>	<b>1 568 623</b>	<b>1 556 605</b>	<b>1 638 310</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>1 140 644</b>	<b>1 315 238</b>	<b>765 599</b>	<b>1 530 065</b>	<b>10.3%</b>	<b>100.0%</b>	<b>1 613 091</b>	<b>1 596 967</b>	<b>1 668 929</b>	<b>2.9%</b>	<b>100.0%</b>
Compensation of employees	421 374	412 557	369 078	577 294	11.1%	38.6%	566 171	668 538	627 529	2.8%	38.1%
Goods and services	670 995	845 919	339 000	887 937	9.8%	56.4%	984 155	874 994	995 408	3.9%	58.4%
Depreciation	47 898	56 435	57 513	64 834	10.6%	5.1%	62 765	53 435	45 992	-10.8%	3.6%
Interest, dividends and rent on land	377	327	8	-	-100.0%	0.0%	-	-	-	-	-
<b>Total expenses</b>	<b>1 140 644</b>	<b>1 315 238</b>	<b>765 599</b>	<b>1 530 065</b>	<b>10.3%</b>	<b>100.0%</b>	<b>1 613 091</b>	<b>1 596 967</b>	<b>1 668 929</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>320 937</b>	<b>(460 406)</b>	<b>2 654</b>	<b>(51 065)</b>	<b>-154.2%</b>		<b>(44 468)</b>	<b>(40 362)</b>	<b>(30 619)</b>	<b>-15.7%</b>	
<b>Statement of financial position</b>											
Carrying value of assets	339 860	339 706	301 194	288 341	-5.3%	70.9%	242 716	200 514	185 000	-13.8%	78.9%
of which:											
Acquisition of assets	119 554	63 017	52 707	56 782	-22.0%	14.7%	18 298	13 073	15 373	-35.3%	8.4%
Inventory	27 708	14 070	12 000	21 000	-8.8%	3.9%	10 000	25 000	10 000	-21.9%	5.7%
Receivables and prepayments	18 864	17 250	13 500	13 500	-10.6%	3.4%	13 500	13 500	13 500	-	4.8%
Cash and cash equivalents	562 574	37 833	32 500	30 000	-62.4%	21.5%	30 000	30 000	30 000	-	10.6%
Non-current assets held for sale	244	3 868	-	-	-100.0%	0.2%	-	-	-	-	-
<b>Total assets</b>	<b>949 250</b>	<b>412 727</b>	<b>359 194</b>	<b>352 841</b>	<b>-28.1%</b>	<b>100.0%</b>	<b>296 216</b>	<b>269 014</b>	<b>238 500</b>	<b>-12.2%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	805 921	345 515	292 695	218 935	-35.2%	78.0%	213 216	116 014	145 500	-12.7%	59.5%
Deferred income	271	4 217	3 946	-	-100.0%	0.5%	-	-	-	-	-
Trade and other payables	143 058	62 627	62 553	133 906	-2.2%	21.4%	83 000	153 000	93 000	-11.4%	40.5%
Provisions	-	368	-	-	-	0.0%	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>949 250</b>	<b>412 727</b>	<b>359 194</b>	<b>352 841</b>	<b>-28.1%</b>	<b>100.0%</b>	<b>296 216</b>	<b>269 014</b>	<b>238 500</b>	<b>-12.2%</b>	<b>100.0%</b>
<b>Contingent liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>			<b>-</b>	<b>-</b>	<b>-</b>		



## Personnel information

**Table 4.18 Electoral Commission**

Number of posts estimated for 31 March 2014			Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/ total: Average (%)
			2012/13			2013/14			2014/15			2015/16			2016/17				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
			2013/14	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17		
8 328	8 328	8 328	1 494	369.1	0.2	8 328	577.3	0.1	8 174	566.2	0.1	8 093	668.5	0.1	8 174	627.5	0.1	2.8%	100.0%
1 – 6	7 347	7 347	656	20.4	0.0	7 347	151.7	0.0	7 193	80.9	0.0	7 112	157.5	0.0	7 193	85.4	0.0	-17.4%	88.0%
7 – 10	82	82	31	5.3	0.2	82	14.3	0.2	82	18.5	0.2	82	19.5	0.2	82	20.7	0.3	13.1%	1.0%
11 – 12	805	805	715	253.5	0.4	805	307.8	0.4	805	348.6	0.4	805	367.1	0.5	805	389.4	0.5	8.2%	9.8%
13 – 16	86	86	84	76.7	0.9	86	89.5	1.0	86	103.2	1.2	86	108.6	1.3	86	115.2	1.3	8.8%	1.0%
17 – 22	8	8	8	13.1	1.6	8	14.1	1.8	8	15.1	1.9	8	15.8	2.0	8	16.8	2.1	6.1%	0.1%

1. Rand million.

## Expenditure trends

The spending focus of the Electoral Commission over the medium term in preparation for the 2014 national and provincial elections will be on: strengthening temporary human and infrastructural capacity during elections; paying tariffs commensurate with the realities of attracting a mature and experienced election day staff complement; improving and increasing the amount of training provided to electoral staff; increasing the number of prefabricated park homes as office accommodation; replacing the zip-zips machines; and implementing information and technology hardware rehabilitation. To achieve these objectives, the bulk of the commission's budget over the medium term is directed, in registration and election years, towards spending which is linked to the commission's main performance indicators. These spending areas are: compensation for the approximately 560 563 staff appointed to work at the 22 500 voting stations in registration and election periods over the medium term; the intensive training programmes that electoral staff undergo to protect the credibility and integrity of electoral processes; continuous registration and event specific registration activities; voter and civic democracy education programmes; the procurement of the electoral bill of materials, which includes ballot papers, ballot boxes and stationery used at voting stations; extensive communication programmes via various media platforms; the updating of the electoral systems databases in line with election specific requirements; and the updating and rolling out of the commission's IT infrastructure.

Expenditure decreased from R1.3 billion in 2011/12, an election year, to R765.6 million in 2012/13, a non-election year. During a non-election year, civic and democracy education, permanent staff costs and administrative overheads play a major role in expenditure. Regarding the MTEF period, expenditure is expected to increase to R1.7 billion by 2016/17 due to the preparations for the 2014 national and provincial elections and the 2016 local government elections respectively.

The commission has introduced a number of cost saving measures to reduce expenditure and ensure proper budget management practices without compromising the integrity of the electoral processes. These measures have been necessary due to cuts made in baseline amounts over the medium term. A rigorous exercise to reprioritise expenditure was undertaken to fund underfunded projects as a result of the commission's revised strategic priorities in preparation for the 2014 national and provincial elections and the 2016 local government elections. Expenditure relating to travel, workshops, catering, promotional items, and the hiring of temporary staff and professional services are the main areas where strict controls are applied. The commission will continue with the cost saving measures introduced over the medium term in an attempt to fund a portion of the budget shortfalls envisaged over this period.

The commission had a total establishment of 8 328 posts as at 30 November 2013, of which 8 174 were filled. There were 154 vacancies due to natural attrition and newly created positions within the commission. The number of filled posts is expected to decrease in 2014/15 to improve overall efficiency leading up to the national and provincial elections in 2014 and 2016. Due to the cyclical nature of ICT projects, which normally coincide with electoral cycles that demand more ICT resources, the use of short term ICT contractors increases,

as this kind capacity can be expanded and contracted at short notice in accordance with the differing skills requirements for various projects.

Subsequent to a review of the service delivery model for outreach in 2012 and in line with the initiative of the then newly appointed commissioners; the commission approved 52 permanent senior administration officer posts across the country. The aim of these posts is to provide permanent capacity to revitalise the outreach programme and to enhance electoral training. This programme will entrench an understanding of democracy in education processes at schools, higher education institutions and with other stakeholders across South Africa. These posts will also provide permanent training capacity to enhance the professionalism of election day staff. The benefit of these additional posts became evident in 2013/14 when training and civic education programmes for the 2014 elections began.

## Government Printing Works

### Mandate and goals

The mandate of the Government Printing Works is to provide security printing and ancillary services to all organs of state in all spheres of government. The entity performs its mandate subject to policies that the Minister of Home Affairs prescribes.

The entity's strategic goals over the medium term are to:

- develop the printing works as a government component organisation that performs flexibly, and within regulated parameters, as a sustainable ring-fenced business entity
- optimise processes and facilities to increase operational effectiveness and improve customer service
- develop an efficient, effective, well trained and appropriately remunerated workforce.

### Selected performance indicators

**Table 4.19 Government Printing Works**

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of editions of government and provincial gazettes published per year	Production and operations	Entity mandate	2 290	2 300	2 300	2 300	2 400	2 400	2 400
Number of new passports printed per year	Production and operations		866 500	898 000	650 000	600 000	600 000	600 000	600 000
Number of new identity documents printed per year <sup>1</sup>	Production and operations		2 544 000	2 671 000	2 671 000	3 000 000	1 000 000	1 000 000	–
Number of smart identity cards issued per year <sup>2</sup>	Production and operations		–	–	–	100 000	3 000 000	7 500 000	500 000

1. Identity documents will not be printed beyond 2015/16 as a new system of smart identity cards has been introduced.

2. A pilot process to issue smart identity cards started in 2013/14 and the process will be fully rolled out from 2014/15.

### Programmes/activities/objectives

**Table 14.20 Government Printing Works**

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand				2013/14	2010/11 - 2013/14					2013/14 - 2016/17	
Administration	128 257	119 781	161 976	195 608	15.1%	21.5%	240 884	256 175	299 044	15.2%	22.3%
Production and operations	473 799	455 548	727 381	568 161	6.2%	78.5%	864 325	1 030 673	1 073 505	23.6%	77.7%
<b>Total expense</b>	<b>602 056</b>	<b>575 329</b>	<b>889 357</b>	<b>763 769</b>	<b>8.3%</b>	<b>100.0%</b>	<b>1 105 209</b>	<b>1 286 848</b>	<b>1 372 549</b>	<b>21.6%</b>	<b>100.0%</b>

## Expenditure estimates

**Table 14.21 Government Printing Works**

Statement of financial performance				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)				Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		Medium-term estimate			2013/14 - 2016/17	
Revenue											
Non-tax revenue	756 105	700 777	928 792	659 802	-4.4%	88.2%	1 202 998	1 404 470	1 468 419	30.6%	88.3%
Sale of goods and services other than capital assets	753 443	692 920	928 792	659 802	-4.3%	87.9%	1 202 997	1 404 469	1 468 418	30.6%	88.3%
of which:											
Sales by market establishment	753 443	692 920	928 792	659 802	-4.3%	87.9%	1 202 997	1 404 469	1 468 418	30.6%	88.3%
Other non-tax revenue	2 662	7 857	-	-	-100.0%	0.3%	1	1	1	-	0.0%
Transfers received	60 765	66 334	69 613	208 235	50.8%	11.8%	97 336	113 068	127 270	-15.1%	11.7%
Total revenue	816 870	767 111	998 405	868 037	2.0%	100.0%	1 300 334	1 517 538	1 595 689	22.5%	100.0%
Expenses											
Current expenses	602 056	575 329	889 357	763 769	8.3%	100.0%	1 105 209	1 286 848	1 372 549	21.6%	100.0%
Compensation of employees	49 296	57 326	60 119	103 950	28.2%	9.6%	140 794	151 859	182 105	20.5%	12.9%
Goods and services	484 226	442 415	744 052	572 307	5.7%	79.0%	837 328	977 788	1 015 877	21.1%	75.2%
Depreciation	68 534	75 588	80 863	82 973	6.6%	11.1%	122 303	152 211	169 328	26.8%	11.5%
Interest, dividends and rent on land	-	-	4 323	4 539	-	0.3%	4 784	4 990	5 239	4.9%	0.4%
Total expenses	602 056	575 329	889 357	763 769	8.3%	100.0%	1 105 209	1 286 848	1 372 549	21.6%	100.0%
Surplus/(Deficit)	214 814	191 782	109 048	104 268	-21.4%		195 125	230 690	223 140	28.9%	
Statement of financial position											
Carrying value of assets	395 040	379 588	367 882	571 087	13.1%	25.2%	904 561	1 031 676	1 057 347	22.8%	42.3%
of which:											
Acquisition of assets	104 163	60 139	69 162	286 178	40.1%	7.5%	455 777	279 326	195 004	-12.0%	14.8%
Inventory	120 889	138 434	155 804	286 671	33.4%	10.1%	167 281	217 821	260 661	-3.1%	11.2%
Receivables and prepayments	211 973	164 267	414 337	205 543	-1.0%	14.3%	252 855	346 876	370 849	21.7%	13.9%
Cash and cash equivalents	645 541	958 458	1 028 331	837 145	9.0%	50.4%	685 528	585 268	572 024	-11.9%	32.6%
Total assets	1 373 443	1 640 747	1 966 354	1 900 446	11.4%	100.0%	2 010 225	2 181 641	2 260 881	6.0%	100.0%
Capital and reserves	683 907	875 689	984 739	1 089 911	16.8%	52.6%	1 285 036	1 515 725	1 738 865	16.8%	66.9%
Deferred income	543 251	605 920	674 206	733 981	10.6%	37.3%	636 646	523 577	396 308	-18.6%	28.0%
Trade and other payables	144 038	156 466	304 434	70 646	-21.1%	9.8%	83 335	141 293	119 052	19.0%	4.9%
Provisions	2 247	2 672	2 975	5 908	38.0%	0.2%	5 208	1 046	6 656	4.1%	0.2%
Total equity and liabilities	1 373 443	1 640 747	1 966 354	1 900 446	11.4%	100.0%	2 010 225	2 181 641	2 260 881	6.0%	100.0%

## Personnel information

**Table 14.22 Government Printing Works**

Number of posts estimated for 31 March 2014		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	299	315	229	60.1	0.3	223	104.0	0.5	307	140.8	0.5	307	151.9	0.5	306	182.1	0.6	20.5%	100.0%
1 – 6	179	187	178	35.6	0.2	171	35.5	0.2	176	47.1	0.3	176	50.7	0.3	175	60.8	0.3	19.7%	62.1%
7 – 10	63	67	37	13.3	0.4	37	23.2	0.6	67	31.0	0.5	67	33.5	0.5	67	40.1	0.6	20.1%	20.5%
11 – 12	32	36	8	5.8	0.7	8	21.0	2.6	36	30.1	0.8	36	32.5	0.9	36	39.0	1.1	22.8%	9.7%
13 – 16	25	25	6	5.4	0.9	7	24.3	3.5	28	32.6	1.2	28	35.2	1.3	28	42.3	1.5	20.3%	7.6%

1. Rand million.

## Expenditure trends

The Government Printing Works generates revenue mainly from manufacturing security printed material such as examination papers, identity documents, and passports; as well as from manufacturing non-security documents such as statistical reports, annual reports, brochures, and standard office stationery. The revenue collected is mainly used to fund both the operational expenditure and capital expenditure as the entity will not receive funding from government over the medium term. Revenue decreased between 2010/11 and 2011/12 and between 2012/13 and 2013/14 due to the commissioning of the new production facility and the equipment replacement programme, but is expected to increase over the medium term as a result of the new facility and equipment increasing the entity's production capacity.

The spending focus over the medium term will be on accelerating the asset replacement programme and developing the entity's production facility to enable it to implement its key strategic objectives, which include; providing functional and secure operating facilities, coordinating and distributing government publications, and developing and implementing an effective and efficient human resources plan. Over the medium term, R929 million has been allocated for spending on the refurbishment of the new facility to provide office accommodation, and also for the acquisition of additional production equipment. This will see the remaining phases of the entity's new security printing division at its Pretoria premises completed by 2014/15. To date, pavilions one and two of the facility have been completed, and a R48 million web fed printing press and a R45 million multi-unit sheet fed printing press have been commissioned. The multi-unit sheet fed printing press has the capacity to produce modern security features such as rainbow images and transparent patterns, which are required for high security printing applications. In addition to this, the entity has acquired other items of machinery and equipment for both the Bosman Street and Visagie Street premises in Pretoria.

The entity has a total of 299 funded posts, of which 223 were filled as at 30 November 2013/14; 76 posts were vacant due to natural attrition. The increase in goods and services expenditure over the medium term is mainly the result of acquiring the new machines and equipment with the latest technology, and reorganising the organisation. This means that a completely new set of highly skilled personnel are required, so existing personnel will be re-trained in order to operate the new machines in the new environment. These highly skilled personnel are remunerated at higher salary levels than is the case with low skilled personnel.

## Film and Publication Board

### Mandate and goals

The Film and Publication Board derives its mandate from the Films and Publications Act (1996), which is the enabling legislative framework that confers on the board its key functions, powers and duties. The board is mandated to regulate the creation, production, possession and distribution of films, games and certain publications.

The board's strategic goals over the medium term are to:

- provide consumer advice that will enable adults to make informed viewing, reading and gaming choices for themselves and the children in their care
- protect children from exposure to disturbing and harmful materials, and from premature exposure to adult experiences
- make punishable the use of children in pornography, or their exposure to it.

### Selected performance indicators

**Table 4.23 Film and Publication Board**

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of theatrical and home entertainment products classified per year	Administration	Outcome 3: All people in South Africa are and feel safe	4 875	4 035	9 666	10 663	11 729	11 729	11 729
Number of X18 rated film products classified per year	Administration		660	1 131	1 244	1 369	1 506	1 506	1 506
Number of XX rated film products classified per year	Administration		2	5	6	6	7	7	7
Number of X18 publications classified per year	Administration		20	32	35	38	42	42	42
Number of exemptions processed per year	Administration		1 466	4 244	4 668	5 135	5 649	5 649	5 649
Number of interactive computer games classified per year	Administration		461	485	508	511	562	562	562
Number of interactive computer games exempted per year	Administration		228	422	465	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>	— <sup>1</sup>
Number of classifications refused per year	Administration		2	12	13	14	15	15	15
Number of traders registered per year	Administration		1 387	659	1 815	1 997	700	700	700

1. A policy decision was taken that all computer games should be classified and that no more exemptions should be made.

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	61 668	69 031	83 084	39 547	-13.8%	85.6%	36 895	38 118	35 113	-3.9%	39.4%
Public awareness and education	–	–	–	11 052	–	3.0%	10 541	10 891	13 614	7.2%	12.1%
Organisational capacity and capability	–	–	–	28 175	–	7.5%	29 314	32 027	34 036	6.5%	32.4%
Online and mobile content regulation	–	–	–	8 500	–	2.3%	7 906	8 168	10 210	6.3%	9.1%
Administration and compliance	–	–	–	6 353	–	1.7%	6 149	6 353	7 941	7.7%	7.0%
<b>Total expense</b>	<b>61 668</b>	<b>69 031</b>	<b>83 084</b>	<b>93 627</b>	<b>14.9%</b>	<b>100.0%</b>	<b>90 805</b>	<b>95 557</b>	<b>100 914</b>	<b>2.5%</b>	<b>100.0%</b>

Statement of financial performance				Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome							Medium-term estimate				
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
<b>Revenue</b>											
<b>Non-tax revenue</b>	8 968	7 527	5 900	10 952	6.9%	10.9%	11 904	12 634	13 596	7.5%	12.9%
Other non-tax revenue	8 968	7 527	5 900	10 952	6.9%	10.9%	11 904	12 634	13 596	7.5%	12.9%
<b>Transfers received</b>	56 187	65 458	69 835	82 675	13.7%	89.1%	78 901	82 923	87 318	1.8%	87.1%
<b>Total revenue</b>	65 155	72 985	75 735	93 627	12.8%	100.0%	90 805	95 557	100 914	2.5%	100.0%
<b>Expenses</b>											
<b>Current expenses</b>	61 668	69 031	83 084	93 627	14.9%	100.0%	90 805	95 557	100 914	2.5%	100.0%
Compensation of employees	27 590	27 250	31 299	39 177	12.4%	40.9%	36 503	37 168	34 163	-4.5%	38.7%
Goods and services	33 575	38 896	49 473	54 450	17.5%	57.1%	54 302	58 389	66 751	7.0%	61.3%
Depreciation	460	2 831	2 277	–	-100.0%	1.9%	–	–	–	–	–
Interest, dividends and rent on land	43	54	35	–	-100.0%	0.0%	–	–	–	–	–
<b>Total expenses</b>	61 668	69 031	83 084	93 627	14.9%	100.0%	90 805	95 557	100 914	2.5%	100.0%
<b>Surplus/(Deficit)</b>	3 487	3 954	(7 349)	–	-100.0%		–	–	–	–	
<b>Statement of financial performance</b>											
Carrying value of assets	4 423	5 530	4 653	3 677	-6.0%	52.6%	2 822	3 772	4 149	4.1%	37.3%
<i>of which:</i>											
<i>Acquisition of assets</i>	1 518	3 941	1 400	–	-100.0%	17.3%	–	–	–	–	–
Receivables and prepayments	354	598	216	521	13.7%	4.5%	521	573	630	6.5%	5.8%
Cash and cash equivalents	2 956	7 892	1 640	4 478	14.8%	42.8%	5 648	5 648	6 212	11.5%	56.9%
<b>Total assets</b>	7 733	14 021	6 509	8 676	3.9%	100.0%	8 991	9 993	10 991	8.2%	100.0%
Accumulated surplus/(deficit)	1 281	5 235	(2 115)	2 196	19.7%	11.7%	2 546	2 903	3 192	13.3%	27.9%
Finance lease	511	281	153	1 220	33.6%	6.3%	1 185	1 304	1 434	5.5%	13.3%
Trade and other payables	4 111	5 953	6 405	2 882	-11.2%	56.8%	2 882	3 170	3 487	6.6%	32.2%
Provisions	1 831	2 553	2 066	2 378	9.1%	25.3%	2 378	2 616	2 878	6.6%	26.6%
<b>Total equity and liabilities</b>	7 733	14 021	6 509	8 676	3.9%	100.0%	8 991	9 993	10 991	8.2%	100.0%

Number of posts estimated for 31 March 2014			Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment															Number		
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/ total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
	39 820	79	79	31.3	0.4	79	39.2	0.5	79	36.5	0.5	79	37.2	0.5	79	34.2	0.4	-4.5%	100.0%	
11 – 12	34 135	75	75	27.6	0.4	75	33.5	0.4	75	30.2	0.4	75	33.2	0.4	75	29.8	0.4	-3.9%	94.9%	
13 – 16	5 685	4	4	3.7	0.9	4	5.7	1.4	4	6.3	1.6	4	4.0	1.0	4	4.4	1.1	-8.2%	5.1%	

1. Rand million.

## **Expenditure trends**

The Film and Publication Board's main source of revenue is a transfer from the department. Other revenue sources include fees for classifying films and publications, registration fees for new distributors, and annual renewals of distribution licences.

The board's spending focus over the medium term will be on expanding activities aimed at preventing child pornography on the internet. These activities include: researching human trafficking trends; classifying films and ensuring that internet users, especially children, are warned about sites containing sensitive or pornographic material; monitoring distributors and traders for compliance; and establishing working relations with international organisations such as the International Association of Internet Hotlines. Over the medium term, expenditure is expected to reach R100.9 million in 2016/17. This is due to an expected increase in the number of films to be classified, and an increase in the number of projects to be undertaken by the board's child protection and compliance units. To achieve this the bulk of the board's expenditure is directed towards employees, contractors, costs related to classifying material, consulting and professional fees, operating lease payments, public relations campaigns, workshops and meetings with stakeholders, and travel and subsistence.

The significant increase in expenditure in 2010/11 was due to increased expenditure on goods and services due to projects undertaken by the board's child protection unit to prevent children being exposed to undesirable adult entertainment material, and also to comply with the Films and Publications Amendment Act (2009). The increased spending on compensation of employees in 2012/13 was because an additional 10 staff members were appointed to monitor compliance with the distribution of film materials, to classify material, and to attend to the board's financial management. The board has a funded establishment of 79 posts, of which none was vacant at the end of November 2013

## 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	Adjustments	Adjusted	
R thousand	2012/13		2012/13	2013/14			2013/14
Administration	1 674 107	1 616 723	1 476 590	1 871 570	(26 071)	1 845 499	1 845 499
Citizen Affairs	3 176 989	3 060 449	3 177 494	4 048 711	339 440	4 388 151	4 388 151
Immigration Affairs	554 353	675 896	750 198	647 488	113 579	761 067	761 067
<b>Total</b>	<b>5 405 449</b>	<b>5 353 068</b>	<b>5 404 282</b>	<b>6 567 769</b>	<b>426 948</b>	<b>6 994 717</b>	<b>6 994 717</b>

  

Economic classification							
<b>Current payments</b>	<b>4 279 349</b>	<b>4 121 080</b>	<b>4 319 094</b>	<b>4 756 921</b>	<b>378 033</b>	<b>5 134 954</b>	<b>5 134 954</b>
Compensation of employees	2 363 891	2 223 849	2 179 593	2 538 205	(41 671)	2 496 534	2 496 534
Goods and services	1 915 458	1 897 231	2 139 501	2 218 716	419 704	2 638 420	2 638 420
<b>Transfers and subsidies</b>	<b>1 072 732</b>	<b>1 089 642</b>	<b>1 089 359</b>	<b>1 800 007</b>	<b>(650)</b>	<b>1 799 357</b>	<b>1 799 357</b>
Provinces and municipalities	1 265	857	857	1 393	(278)	1 115	1 115
Departmental agencies and accounts	1 069 999	1 076 399	1 076 390	1 795 925	(1)	1 795 924	1 795 924
Households	1 468	12 386	12 112	2 689	(371)	2 318	2 318
<b>Payments for capital assets</b>	<b>365</b>	<b>141 988</b>	<b>104 651</b>	<b>10 841</b>	<b>(2 438)</b>	<b>8 403</b>	<b>8 403</b>
Buildings and other fixed structures	–	–	–	–	105	105	105
Machinery and equipment	365	119 999	97 008	10 841	(2 570)	8 271	8 271
Software and other intangible assets	–	21 989	7 643	–	27	27	27
<b>Payments for financial assets</b>	<b>53 003</b>	<b>358</b>	<b>358</b>	<b>–</b>	<b>52 003</b>	<b>52 003</b>	<b>52 003</b>
<b>Total</b>	<b>5 405 449</b>	<b>5 353 068</b>	<b>5 513 462</b>	<b>6 567 769</b>	<b>426 948</b>	<b>6 994 717</b>	<b>6 994 717</b>

**Table 4.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Compensation of employees (R thousand)	2 051 901	1 944 902	2 179 593	2 496 534	2 669 959	2 832 125	3 021 090
Training expenditure (R thousand)	40 128	62 198	8 580	21 401	23 874	24 879	26 198
Training spend as percentage of compensation	2.0%	3.2%	0.4%	0.9%	0.9%	0.9%	0.9%
Total number trained (headcount)	5 261	3 978	1 211	1 609			
of which:							
Employees receiving bursaries (headcount)	592	184	196	186			
Learnerships (headcount)	102	–	–	357			
Internships (headcount)	205	28	22	21			

Table 4.C Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand										
Departmental infrastructure										
Sebokeng	Construction of new office building	Pre-feasibility	10 008	1 710	5 888	1 110	–	–	–	–
Phutaditjaba	Construction of new office building	Construction	25 434	860	11 065	1 110	18 116	–	–	–
Taung	Construction of new office building	Design	19 094	–	500	2 000	4 900	–	–	–
Hluhluwe	Construction of new office building	Feasibility	12 078	–	166	–	–	11 412	–	–
Stanger	Construction of new office building	Feasibility	11 939	–	27	–	–	11 412	–	–
Lusikisiki	Demolition of old prison and construction of new office building	Various	25 635	760	1 800	2 000	5 000	6 970	–	–
Randfontein	Demolition of old commando and construction of new office building	Various	22 374	–	1 000	–	5 000	15 874	–	–
Marabastad	Construction of ablution block and shelter	Various	4 859	–	4 359	3 900	500	–	–	–
Repair and maintenance programme group 1	Renovations, repairs and maintenance of buildings to make them habitable	Construction	32 509	11 584	–	–	–	–	–	–
Repair and maintenance programme group 2	Renovations, repairs and maintenance of buildings to make them habitable	Construction	53 097	12 663	–	–	–	–	–	–
Repair and upgrade 2011	Renovations, repairs and maintenance of buildings to make them habitable	Various	30 129	10 941	13 817	4 720	–	–	–	–
Repair and upgrade 2012	Renovations, repairs and maintenance of buildings to make them habitable	Identification	45 354	–	–	6 001	31 229	3 194	–	–
Other capital works projects	Installation of uninterrupted power supply. Electrical engineering and related services	Various	11 470	–	–	–	–	–	–	–
Backlog repairs	Buildings repaired in terms of the Occupational Health and Safety Act (1993)	Handed over	30 900	–	–	–	–	–	–	–
Office expansion plan	In collaboration with Government Communication and Information System and South African social security agencies, the department will participate in the Thusong service centre initiative. Approximately 77 offices of the 172 new proposed offices will be catered for under this initiative	Handed over	15 729	–	–	–	–	–	–	–
New head office	Refurbishment of 13th floor	Design	2 663	–	–	–	2 038	500	–	–
Ganyesa	Construction of new office building	Pre-feasibility	21 661	–	–	–	–	300	3 664	9 497
Bushbuckridge	Construction of new office building	Pre-feasibility	15 693	–	–	–	–	300	1 500	6 277
Modimolle	Construction of new office building	Pre-feasibility	15 693	–	–	–	–	300	(5 161)	6 277
Bochum	Construction of new office building	Pre-feasibility	15 693	–	–	–	–	–	300	300
Springs	Acquisition of land	Various	33	–	–	–	–	–	–	–
Ministry	Re-zoning	Pre-feasibility	20 000	–	–	–	–	20 000	–	–
Lebombo refugee reception centre	Construction of a refugee reception centre	Feasibility	10 000	–	–	–	–	10 000	–	–
Sea Port of Entry New Offices	Construction of new office building	Feasibility	15 000	–	–	–	–	15 000	–	–
Lebombo official residential accommodation	Residential accommodation for officials	Feasibility	28 800	–	–	–	–	28 800	–	–
Oshoek	Residential accommodation for officials	Feasibility	17 100	–	–	–	–	17 100	–	–



**Table 4.C Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
R thousand										
Maseru	Residential accommodation for officials	Feasibility	12 100	–	–	–	–	12 100	–	–
Beitbridge	Residential accommodation for officials	Feasibility	27 000	–	–	–	–	27 000	20 000	–
Sea Port of Entry New Offices	New offices	Feasibility	20 000	–	–	–	–	–	20 000	–
Grobler's Bridge	Residential accommodation for officials	Feasibility	20 000	–	–	–	–	–	10 000	–
Nakop Bridge	Residential accommodation for officials	Feasibility	10 000	–	–	–	–	–	15 000	–
Fitzburg	Residential accommodation for officials	Feasibility	15 000	–	–	–	–	–	10 000	–
Caledonspoort	Residential accommodation for officials	Feasibility	10 000	–	–	–	–	–	15 000	–
North West point of entry	Residential accommodation for officials	Feasibility	15 000	–	–	–	–	–	–	15 000
Northern Cape point of entry	Residential accommodation for officials	Feasibility	15 000	–	–	–	–	–	–	10 000
Eastern Cape point of entry	Residential accommodation for officials	Feasibility	10 000	–	–	–	–	–	–	10 000
Western Cape point of entry	Residential accommodation for officials	Feasibility	10 000	–	–	–	–	–	–	10 000
Beitbridge	Construction of a refugee reception centre	Feasibility	10 000	–	–	–	–	–	–	25 000
Planned maintenance	Upgrading and renovations, such as painting and new flooring	Construction	33 900	5 000	5 000	3 000	4 500	3 000	3 500	4 000
Maintenance	Installation of generators, earth wires and related services	Construction	3 882	3 676	206	–	1 329	–	–	–
New corporation building	Elevators	Construction	2 526	–	–	–	368	–	–	–
New corporation building	Upgrading and renovations, such as painting and new flooring	Construction	11 978	–	–	–	5 243	–	–	–
Look and Feel	Upgrading and renovations, such as painting and new flooring	Construction	58 757	20 000	35 033	3 724	–	–	–	–
<b>Total</b>			<b>798 088</b>	<b>67 194</b>	<b>78 861</b>	<b>27 565</b>	<b>78 223</b>	<b>183 262</b>	<b>93 803</b>	<b>96 351</b>







# BUDGET 2014

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## ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**  
Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**