

# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

HOME AFFAIRS



VOTE 5



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure**

## **2016**

**National Treasury**

**Republic of South Africa**

24 February 2016



**ISBN: 978-0-621-44244-1**

**RP: 15/2016**

The 2016 Estimates of National Expenditure 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 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



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



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.



# **Home Affairs**

**National Treasury  
Republic of South Africa**



# Contents

<b>Budget summary .....</b>	<b>1</b>
<b>Vote purpose.....</b>	<b>1</b>
<b>Mandate .....</b>	<b>1</b>
<b>Selected performance indicators .....</b>	<b>1</b>
<b>Expenditure analysis.....</b>	<b>2</b>
<b>Expenditure trends .....</b>	<b>3</b>
<b>Expenditure estimates .....</b>	<b>4</b>
<b>Personnel information .....</b>	<b>5</b>
<b>Departmental receipts .....</b>	<b>6</b>
<b>Programme 1: Administration .....</b>	<b>6</b>
<b>Programme 2: Citizen Affairs .....</b>	<b>8</b>
<b>Programme 3: Immigration Affairs .....</b>	<b>10</b>
<b>Entities.....</b>	<b>12</b>

# Vote 5

## Home Affairs

### Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	2 222.9	2 209.7	2.3	10.9	2 323.0	2 434.5
Citizen Affairs	3 901.6	2 178.3	1 723.2	–	3 671.1	3 636.2
Immigration Affairs	1 042.7	1 042.3	0.4	–	1 066.3	1 103.0
<b>Total expenditure estimates</b>	<b>7 167.1</b>	<b>5 430.4</b>	<b>1 725.9</b>	<b>10.9</b>	<b>7 060.4</b>	<b>7 173.7</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. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

### Vote purpose

*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 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 foreigners, and provide for the management of immigration to ensure security, promote development and fulfil South Africa's international obligations.

### Selected performance indicators

Table 5.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of machine readable passports (new live capture process) issued per year within 13 working days	Citizen Affairs	Outcome 12: An efficient, effective and development oriented public service	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	90%	90%	90%	90%
Number of births per year registered within 30 calendar days	Citizen Affairs		602 530	650 682	704 527	750 000	750 000	750 000	950 000
Percentage of identity documents (first issue) issued per year within 54 working days	Citizen Affairs		92.2% (1 039 862)	91.7%	86.7%	90%	90%	90%	90%
Percentage of identity documents (second issue) issued per year within 47 working days	Citizen Affairs		98.15% (896 613)	98.2%	92.3%	95%	95%	95%	95%
Number of smart identity cards issued per year to citizens 16 years and older	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	– <sup>1</sup>	125 112	1 638 387	2 200 000	2 200 000	3 000 000	5 000 000
Percentage of permanent residence applications per year adjudicated within 12 months (collected within South Africa) <sup>2</sup>	Immigration Affairs	Outcome 12: An efficient, effective and development oriented public service	1.3% (211)	28.2%	36.8%	70%	80%	90%	95%
Percentage of business and general work visa applications per year adjudicated within 3 weeks (processed within South Africa) <sup>2</sup>	Immigration Affairs		49.5% (14 471)	48.7%	62%	70%	85%	90%	95%
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs	Outcome 4: Decent employment through inclusive economic growth	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	65%	75%	80%	85%
Number of illegal foreigners deported per year	Immigration Affairs	Outcome 3: All people in South Africa are and feel safe	105 392	131 907	54 169	90 000	50 000	50 000	50 000

1. No historical data is available as these are new indicators.

2. Up to 2012/13, focus was placed on work, business and corporate temporary residence permits. From 2015/16 onwards, focus will be placed on business and general work visas.

## Expenditure analysis

The services provided by the Department of Home Affairs are key enablers of the development objectives of the national development plan, including the capable state envisaged in chapter 13, and that all people in the country feel safe, envisaged in chapter 12. A great deal of what the department does contributes to outcome 12 (an efficient, effective and development oriented public service) of government's 2014-2019 medium term strategic framework. The department also contributes to outcomes 3 and 4 by managing the national identity system, facilitating the importing of the skills needed to build the national economy and the Southern African Development Community (SADC), and combating identity fraud and related corruption.

The focus over the medium term will be on the department repositioning itself as a highly secure, professional and modern organisation through increasing its immigration enforcement capacity, modernising and integrating its information systems, and increasing and improving its client interfaces.

The department's work is labour intensive, with core activities including collecting, processing, issuing and ensuring the quality of documents. The bulk of the department's spending is on compensation of employees across all programmes. In previous years, the department received significant increases on compensation of employees for appointing the frontline staff who perform client interface functions and also to strengthen the assistant and deputy director level of management. The client interface functions are funded in the *Service Delivery to Provinces* subprogramme in the *Citizen Affairs* programme, which currently has 7 093 staff, or almost 15.9 per cent of the department's total staff. Between 2009/10 and 2015/16, 2 209 staff were recruited, increasing the department's total staff from 8 560 to 10 769. The compensation of employees budget also increased over the same period from R1.637 billion in 2009/10 to R2.866 billion in 2015/16, including annual cost of living adjustments.

The department receives increased funding of R91.4 million in 2016/17, R231.9 million in 2017/18 and R280.4 million for compensation of employees for the costs of the 2015 public sector wage agreement. However, as part of Cabinet's decision to lower the national aggregate expenditure ceiling, the department's compensation of employees budget has been reduced by R253.9 million for 2017/18 and R396.9 million for 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget. The department's goods and services budget has similarly been reduced by R21.9 million for 2016/17, R43.6 million for 2017/18 and R58.8 million for 2018/19.

### Increasing immigration enforcement capacity

To improve the department's effectiveness at enforcing the new immigration regulations, the department began appointing additional immigration inspectors in 2015/16. 161 additional immigration inspectors have been appointed so far, which has increased the immigration enforcement capacity to 785. The appointments have been made in existing funded positions, reprioritised for the additional inspectors, which explains why the total compensation of employees budget increases by only 5.1 per cent over the medium term. The amount reprioritised for the additional inspectors is R118 million over the medium term.

### Modernising and integrating information systems

The department's information systems modernisation project (formerly Who Am I Online) will provide an integrated IT platform and automate civic and immigration business processes. The department has budgeted R436.9 million for 2016/17, R518.9 million for 2017/18 and R549 million for 2018/19 for the information systems modernisation project, including for the following activities:

The integrated and highly secured national identity system will provide an instant and single view of citizens and non-citizens. The system will facilitate e-government, given its capacity to integrate with other newly developed government systems. Current processes of identification and authentication are still largely happening through the unintegrated and largely obsolete information system that the department inherited.

The reengineering and automation of business processes for passport and identity documents has been completed and rolled out as a live capture system in 140 of the department's 400 service points, as planned and budgeted for. The department has signed a memorandum of understanding for partnering with banks to extend the department's services and make them more efficient, particularly to accelerate the uptake of the smart identity card.

Cleaning the national population register, integrating all backend systems into the national identity system, automating the permits system and providing a full biometric border management solution are due for completion over the medium term.

The department will also continue implementing the electronic documentation management system, namely digitising paper based records and planning for future electronic record keeping. The project was not fully funded, and the department receives increased funding of R30 million for it. The project will start at the beginning of 2016/17, having been delayed in 2015/16 due to a delay in appointing the service provider, which has since been resolved. The department aims to digitise 15.8 million birth records over the medium term.

### Increasing and improving client interfaces

As in 2014/15, the department continues to provide its services at more than 400 service points, including district and regional offices (small, medium and large offices). There are also approximately 389 health facilities that process birth registrations; and 117 mobile offices that connect by satellite from remote areas to the department's central systems. There have been delays in converting the department's customer service call centre into a contact centre, but this will have been resolved before the start of 2016/17. The department's strategy to increase its footprint led to the memorandum of understanding with banks in 2015/16, and the department continues to open new offices. The department plans to construct 14 new offices, and upgrade and renovate 12 buildings over the medium term. These projects will significantly increase capital expenditure on office accommodation: by R103.229 million in 2015/16, R154.708 million in 2016/17, R196.2 million in 2017/18, and R142.2 million in 2018/19. The costs are budgeted for in the *Office Accommodation* subprogramme of the *Administration* programme, and include providing 4 residences for officials at ports of entry.

## Expenditure trends

**Table 5.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Citizen Affairs														
3. Immigration Affairs														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	1 674.1	1 572.5	1 551.3	1 871.6	1 845.5	1 906.3	1 860.3	2 124.2	2 031.5	1 704.2	1 877.0	1 877.0	103.6%	99.3%
Programme 2	3 177.0	3 203.3	2 919.6	4 048.7	4 388.2	3 900.0	4 106.9	4 051.0	4 075.7	4 025.7	4 826.5	4 826.5	102.4%	95.5%
Programme 3	554.4	577.2	972.7	647.5	761.1	1 103.6	656.5	969.5	1 037.3	720.9	645.2	645.2	145.7%	127.3%
<b>Total</b>	<b>5 405.4</b>	<b>5 353.1</b>	<b>5 443.6</b>	<b>6 567.8</b>	<b>6 994.7</b>	<b>6 909.9</b>	<b>6 623.7</b>	<b>7 144.8</b>	<b>7 144.4</b>	<b>6 450.8</b>	<b>7 348.7</b>	<b>7 348.7</b>	<b>107.2%</b>	<b>100.0%</b>
Change to 2015 Budget estimate											897.9			
Economic classification														
<b>Current payments</b>	<b>4 279.3</b>	<b>4 256.8</b>	<b>4 319.1</b>	<b>4 756.9</b>	<b>5 135.0</b>	<b>4 922.4</b>	<b>4 853.8</b>	<b>5 453.8</b>	<b>5 176.2</b>	<b>4 790.5</b>	<b>5 688.4</b>	<b>5 688.4</b>	<b>107.6%</b>	<b>97.9%</b>
Compensation of employees	2 363.9	2 446.3	2 179.6	2 538.2	2 496.5	2 433.7	2 670.0	2 670.0	2 661.9	2 868.1	2 866.0	2 866.0	97.1%	96.8%
Goods and services	1 915.5	1 810.5	2 139.5	2 218.7	2 638.4	2 488.7	2 183.8	2 783.8	2 514.4	1 922.4	2 822.4	2 822.4	120.9%	99.1%
of which:														
Administrative fees	12.1	12.5	18.5	15.8	15.9	17.7	16.0	16.0	15.0	16.0	16.0	16.0	112.4%	111.4%
Advertising	11.9	12.8	14.8	8.8	9.6	14.8	8.9	8.9	10.8	8.9	8.9	8.9	128.2%	122.8%
Minor assets	24.0	26.3	8.0	38.2	54.9	18.9	38.6	38.6	20.5	39.0	35.2	35.2	59.1%	53.3%
Audit costs: External	13.3	13.3	23.6	19.1	18.2	26.9	22.2	22.2	32.7	20.2	20.2	20.2	138.3%	139.9%
Bursaries: Employees	1.7	1.7	2.3	2.0	1.9	2.4	2.0	2.0	2.3	2.1	2.1	2.1	115.5%	117.4%
Catering: Departmental activities	7.1	7.1	4.6	3.1	4.5	5.3	3.1	3.1	2.7	2.5	2.7	2.7	96.8%	88.0%
Communication	62.5	62.5	85.8	58.8	76.7	119.2	59.5	59.5	78.6	62.2	54.2	54.2	139.1%	133.6%
Computer services	282.6	277.2	324.2	730.2	710.9	527.6	707.7	757.7	552.1	520.3	576.0	576.0	88.4%	85.3%
Consultants: Business and advisory services	24.7	24.7	34.3	33.6	32.1	35.1	34.0	34.0	40.3	34.2	34.2	34.2	113.7%	115.1%
Legal services	21.7	21.7	51.0	23.1	21.9	45.5	23.4	23.4	34.3	25.6	25.6	25.6	166.7%	168.8%
Contractors	121.8	128.1	136.1	146.9	161.9	171.8	148.7	148.7	136.4	155.6	155.6	155.6	104.7%	100.9%
Agency and support/outsourced services	123.6	123.6	156.3	133.8	205.7	99.1	143.6	160.6	142.8	146.8	153.3	153.3	100.7%	85.7%
Entertainment	1.8	1.8	0.6	1.7	1.8	0.5	1.7	1.7	0.4	1.7	1.2	1.2	39.9%	42.4%
Fleet services (including government motor transport)	-	-	133.0	60.5	66.4	89.7	61.3	61.3	91.6	63.8	63.8	63.8	203.7%	197.4%
Inventory: Clothing material and accessories	-	-	-	-	10.2	4.8	-	-	5.7	-	-	-	-	102.7%

Table 5.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Inventory: Food and food supplies	-	2.0	0.1	-	-	-	-	-	-	-	-	-	-	4.4%
Inventory: Fuel, oil and gas	2.0	0.2	0.1	0.7	0.7	-	-	-	-	-	-	-	4.3%	12.6%
Inventory: Learner and teacher support material	0.2	1.5	0.0	0.3	0.3	-	-	-	-	-	-	-	9.4%	2.6%
Inventory: Materials and supplies	1.2	0.1	0.5	2.0	2.0	-	-	-	-	-	-	-	16.0%	24.7%
Inventory: Medical supplies	0.1	0.3	0.0	0.1	0.1	-	-	-	-	-	-	-	8.0%	3.6%
Inventory: Medicine	0.3	-	3.5	0.4	0.4	-	-	-	-	-	-	-	534.9%	867.7%
Inventory: Other supplies	-	16.0	7.2	13.6	15.7	-	-	-	-	-	-	-	52.7%	22.6%
Consumable supplies	16.0	-	-	-	7.0	15.0	27.0	27.0	20.1	22.4	23.5	23.5	89.8%	101.9%
Consumables: Stationery, printing and office supplies	98.7	98.8	538.5	361.9	664.9	383.2	134.0	562.2	484.6	111.3	831.1	831.1	316.9%	103.7%
Operating leases	602.1	485.9	144.3	232.1	155.8	288.8	272.8	302.8	276.2	284.0	284.0	284.0	71.4%	80.9%
Rental and hiring	-	-	-	-	-	0.5	-	-	0.8	-	-	-	-	-
Property payments	198.2	195.2	85.6	102.0	102.6	234.6	214.4	289.2	237.0	194.7	284.7	284.7	118.7%	96.6%
Transport provided: Departmental activity	40.0	40.0	43.6	38.4	84.1	104.0	38.8	38.8	89.3	38.8	38.8	38.8	176.8%	136.7%
Travel and subsistence	187.3	196.6	266.6	144.6	160.7	224.1	168.9	168.9	170.4	125.2	123.8	123.8	125.4%	120.7%
Training and development	16.3	16.3	10.0	20.4	24.3	12.7	30.2	30.2	8.8	21.3	21.3	21.3	59.9%	57.4%
Operating payments	21.7	21.7	27.7	18.5	16.8	36.1	18.7	18.7	51.9	18.7	58.7	58.7	224.6%	150.3%
Venues and facilities	22.6	22.6	18.5	8.4	10.5	10.3	8.5	8.5	9.2	7.1	7.5	7.5	97.7%	92.8%
<b>Transfers and subsidies</b>	<b>1 072.7</b>	<b>1 079.1</b>	<b>1 019.5</b>	<b>1 800.0</b>	<b>1 799.4</b>	<b>1 733.2</b>	<b>1 759.0</b>	<b>1 680.1</b>	<b>1 703.5</b>	<b>1 649.4</b>	<b>1 649.4</b>	<b>1 649.4</b>	<b>97.2%</b>	<b>98.3%</b>
Provinces and municipalities	1.3	1.3	0.9	1.4	1.1	0.9	1.5	1.5	0.9	1.5	1.5	1.5	73.7%	77.5%
Departmental agencies and accounts	1 070.0	1 076.4	1 015.2	1 795.9	1 795.9	1 721.0	1 754.7	1 675.8	1 683.7	1 644.9	1 644.9	1 644.9	96.8%	97.9%
Households	1.5	1.5	3.5	2.7	2.3	11.3	2.9	2.9	18.8	3.0	3.0	3.0	365.4%	379.4%
<b>Payments for capital assets</b>	<b>0.4</b>	<b>17.1</b>	<b>104.7</b>	<b>10.8</b>	<b>8.4</b>	<b>254.3</b>	<b>10.9</b>	<b>10.9</b>	<b>264.7</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>1 923.3%</b>	<b>1 341.3%</b>
Buildings and other fixed structures	-	-	-	-	0.1	4.6	-	-	66.2	-	-	-	-	67 449.5%
Machinery and equipment	0.4	5.1	97.0	10.8	8.3	185.2	10.9	10.9	178.6	10.9	10.9	10.9	1 429.8%	1 341.0%
Software and other intangible assets	-	12.0	7.6	-	0.0	64.4	-	-	20.0	-	-	-	-	764.8%
<b>Payments for financial assets</b>	<b>53.0</b>	<b>-</b>	<b>0.4</b>	<b>-</b>	<b>52.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.9%</b>	<b>0.9%</b>
<b>Total</b>	<b>5 405.4</b>	<b>5 353.1</b>	<b>5 443.6</b>	<b>6 567.8</b>	<b>6 994.7</b>	<b>6 909.9</b>	<b>6 623.7</b>	<b>7 144.8</b>	<b>7 144.4</b>	<b>6 450.8</b>	<b>7 348.7</b>	<b>7 348.7</b>	<b>107.2%</b>	<b>100.0%</b>

## Expenditure estimates

Table 5.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Citizen Affairs									
3. Immigration Affairs									
Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19		
Programme 1	1 877.0	6.1%	27.4%	2 222.9	2 323.0	2 434.5	9.1%	30.8%	
Programme 2	4 826.5	14.6%	58.6%	3 901.6	3 671.1	3 636.2	-9.0%	55.8%	
Programme 3	645.2	3.8%	14.0%	1 042.7	1 066.3	1 103.0	19.6%	13.4%	
<b>Total</b>	<b>7 348.7</b>	<b>11.1%</b>	<b>100.0%</b>	<b>7 167.1</b>	<b>7 060.4</b>	<b>7 173.7</b>	<b>-0.8%</b>	<b>100.0%</b>	
Change to 2015 Budget estimate				(29.0)	10.8	(284.8)			
Economic classification									
<b>Current payments</b>	<b>5 688.4</b>	<b>10.1%</b>	<b>74.9%</b>	<b>5 430.4</b>	<b>5 602.9</b>	<b>5 822.0</b>	<b>0.8%</b>	<b>78.4%</b>	
Compensation of employees	2 866.0	5.4%	37.8%	3 146.8	3 233.7	3 328.4	5.1%	43.7%	
Goods and services	2 822.4	16.0%	37.1%	2 283.5	2 369.1	2 493.6	-4.0%	34.7%	
of which:									
Administrative fees	16.0	8.5%	0.3%	16.8	17.9	18.8	5.7%	0.2%	
Advertising	8.9	-11.3%	0.2%	7.4	7.9	8.3	-2.4%	0.1%	
Minor assets	35.2	10.2%	0.3%	38.9	43.2	45.5	8.9%	0.6%	
Audit costs: External	20.2	14.8%	0.4%	24.4	25.8	27.1	10.4%	0.3%	
Bursaries: Employees	2.1	8.0%	0.0%	2.0	2.1	2.2	1.2%	0.0%	
Catering: Departmental activities	2.7	-27.8%	0.1%	3.7	3.9	4.1	15.9%	0.1%	
Communication	54.2	-4.7%	1.3%	81.6	86.4	90.9	18.8%	1.1%	
Computer services	576.0	27.6%	7.4%	806.2	849.8	896.2	15.9%	10.9%	
Consultants: Business and advisory services	34.2	11.5%	0.5%	43.7	47.5	50.0	13.4%	0.6%	
Legal services	25.6	5.7%	0.6%	7.9	10.6	13.4	-19.5%	0.2%	

**Table 5.3 Vote expenditure estimates by programme and economic classification**

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Contractors	155.6	6.7%	2.2%	183.1	193.6	201.2	8.9%	2.6%
Agency and support/outourced services	153.3	7.4%	2.1%	75.8	51.1	52.5	-30.0%	1.2%
Entertainment	1.2	-12.3%	0.0%	1.3	1.3	1.4	5.2%	0.0%
Fleet services (including government motor transport)	63.8	–	1.4%	20.1	11.9	12.2	-42.4%	0.4%
Inventory: Clothing material and accessories	–	–	0.0%	26.4	21.0	22.2	–	0.2%
Consumable supplies	23.5	–	0.2%	22.8	23.8	25.1	2.1%	0.3%
Consumables: Stationery, printing and office supplies	831.1	103.4%	8.3%	33.2	35.1	36.4	-64.8%	3.3%
Operating leases	284.0	-16.4%	3.7%	239.6	241.8	254.1	-3.6%	3.5%
Rental and hiring	–	–	0.0%	0.1	0.1	0.2	–	0.0%
Property payments	284.7	13.4%	3.1%	389.4	409.9	432.5	15.0%	5.3%
Transport provided: Departmental activity	38.8	-0.9%	1.0%	50.0	52.8	55.6	12.7%	0.7%
Travel and subsistence	123.8	-14.3%	2.9%	164.1	184.0	193.9	16.1%	2.3%
Training and development	21.3	9.5%	0.2%	15.2	16.1	17.0	-7.4%	0.2%
Operating payments	58.7	39.2%	0.6%	15.4	16.2	17.0	-33.8%	0.4%
Venues and facilities	7.5	-30.9%	0.2%	14.5	15.2	16.0	29.0%	0.2%
<b>Transfers and subsidies</b>	<b>1 649.4</b>	<b>15.2%</b>	<b>22.7%</b>	<b>1 725.9</b>	<b>1 446.2</b>	<b>1 339.6</b>	<b>-6.7%</b>	<b>21.4%</b>
Provinces and municipalities	1.5	7.0%	0.0%	1.7	1.8	1.9	6.7%	0.0%
Departmental agencies and accounts	1 644.9	15.2%	22.6%	1 721.1	1 441.1	1 334.3	-6.7%	21.4%
Households	3.0	26.7%	0.1%	3.1	3.3	3.5	5.3%	0.0%
<b>Payments for capital assets</b>	<b>10.9</b>	<b>-14.0%</b>	<b>2.4%</b>	<b>10.9</b>	<b>11.4</b>	<b>12.0</b>	<b>3.4%</b>	<b>0.2%</b>
Machinery and equipment	10.9	28.6%	1.8%	10.9	11.4	12.0	3.4%	0.2%
<b>Total</b>	<b>7 348.7</b>	<b>11.1%</b>	<b>100.0%</b>	<b>7 167.1</b>	<b>7 060.4</b>	<b>7 173.7</b>	<b>-0.8%</b>	<b>100.0%</b>

## Personnel information

**Table 5.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Programmes		Number and cost <sup>3</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual 2014/15			Revised estimate 2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	Average growth rate (%)	Salary level/Total: Average (%)
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Home Affairs</b>																			
<b>9 984</b>	<b>76</b>	<b>9 765</b>	<b>2 600.2</b>	<b>0.3</b>	<b>10 769</b>	<b>2 899.4</b>	<b>0.3</b>	<b>10 737</b>	<b>3 146.8</b>	<b>0.3</b>	<b>10 397</b>	<b>3 487.7</b>	<b>0.3</b>	<b>10 397</b>	<b>3 725.3</b>	<b>0.4</b>	<b>-1.2%</b>	<b>100.0%</b>	
Salary level																			
1 – 6	6 655	66	6 426	1 152.4	0.2	7 235	1 374.2	0.2	7 205	1 498.7	0.2	6 866	1 597.3	0.2	6 866	1 706.3	0.2	-1.7%	66.6%
7 – 10	2 854	4	2 858	850.8	0.3	3 058	956.1	0.3	3 058	1 054.4	0.3	3 058	1 160.1	0.4	3 058	1 239.2	0.4	–	28.9%
11 – 12	283	2	285	295.6	1.0	278	280.1	1.0	276	294.0	1.1	276	362.0	1.3	276	386.6	1.4	-0.2%	2.6%
13 – 16	192	4	196	301.4	1.5	198	288.9	1.5	198	299.7	1.5	197	368.2	1.9	197	393.2	2.0	-0.2%	1.9%
<b>Programme</b>	<b>9 984</b>	<b>76</b>	<b>9 765</b>	<b>2 600.2</b>	<b>0.3</b>	<b>10 769</b>	<b>2 899.4</b>	<b>0.3</b>	<b>10 737</b>	<b>3 146.8</b>	<b>0.3</b>	<b>10 397</b>	<b>3 487.7</b>	<b>0.3</b>	<b>10 397</b>	<b>3 725.3</b>	<b>0.4</b>	<b>-1.2%</b>	<b>100.0%</b>
Programme 1	974	75	1 002	420.4	0.4	1 468	490.5	0.3	1 468	575.2	0.4	1 223	632.8	0.5	1 223	675.5	0.6	-5.9%	12.7%
Programme 2	8 035	1	7 820	1 630.2	0.2	7 093	2 076.2	0.3	7 093	1 902.3	0.3	6 998	2 104.5	0.3	6 998	2 247.5	0.3	-0.4%	66.6%
Programme 3	975	–	943	549.6	0.6	2 208	332.7	0.2	2 176	669.4	0.3	2 176	750.4	0.3	2 176	802.3	0.4	-0.5%	20.7%
Reduction	–	–	–	–	–	–	–	–	–	–	–	(254.0)	–	–	(396.9)	–	–	–	–
<b>Total</b>	<b>9 984</b>	<b>76</b>	<b>9 765</b>	<b>2 600.2</b>	<b>0.3</b>	<b>10 769</b>	<b>2 899.4</b>	<b>0.3</b>	<b>10 737</b>	<b>3 146.8</b>	<b>0.3</b>	<b>–</b>	<b>3 233.7</b>	<b>–</b>	<b>–</b>	<b>3 328.4</b>	<b>–</b>	<b>–</b>	<b>–</b>

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

2. The department's compensation of employees budget has been reduced by R650.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Departmental receipts

Table 5.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
<b>Departmental receipts</b>	<b>712 090</b>	<b>741 605</b>	<b>767 104</b>	<b>921 911</b>	<b>921 911</b>	<b>9.0%</b>	<b>100.0%</b>	<b>989 879</b>	<b>1 071 205</b>	<b>1 163 170</b>	<b>8.1%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>655 846</b>	<b>673 773</b>	<b>711 868</b>	<b>887 785</b>	<b>887 785</b>	<b>10.6%</b>	<b>93.2%</b>	<b>966 936</b>	<b>1 053 558</b>	<b>1 144 502</b>	<b>8.8%</b>	<b>97.7%</b>
Sales by market establishments	2 124	2 405	2 698	3 206	3 206	14.7%	0.3%	3 393	3 589	3 796	5.8%	0.3%
of which:												
Market establishment: Non-residential building	–	2	–	–	–	–	–	–	–	–	–	–
Market establishment: Rental dwelling	2 100	2 373	2 698	3 187	3 187	14.9%	0.3%	3 372	3 567	3 774	5.8%	0.3%
Market establishment: Rental parking: Covered and open	24	30	–	19	19	-7.5%	–	21	22	22	5.0%	–
Administrative fees	651 588	668 447	708 894	882 121	882 121	10.6%	92.6%	960 944	1 047 217	1 137 794	8.9%	97.2%
of which:												
Certificates	35 791	39 654	155 632	42 260	42 260	5.7%	8.7%	57 872	67 856	55 354	9.4%	5.4%
Identity documents	239 879	183 745	192 862	520 145	520 145	29.4%	36.2%	548 714	578 859	721 713	11.5%	57.1%
Passports	152 242	187 463	296 405	199 991	199 991	9.5%	26.6%	228 192	267 018	230 501	4.8%	22.3%
Permits	140 641	162 354	56 492	108 795	108 795	-8.2%	14.9%	114 602	121 249	117 281	2.5%	11.1%
Other	83 035	95 231	7 503	10 930	10 930	-49.1%	6.3%	11 564	12 235	12 945	5.8%	1.1%
Other sales	2 134	2 921	276	2 458	2 458	4.8%	0.2%	2 599	2 752	2 912	5.8%	0.3%
of which:												
Commission on insurance	1 950	2 462	115	1 781	1 781	-3.0%	0.2%	1 884	1 994	2 110	5.8%	0.2%
Clearance fees	–	365	72	483	483	–	–	511	541	572	5.8%	0.1%
Postal fees for travel documents	11	11	29	11	11	–	–	11	12	13	5.7%	–
Photocopies and faxes	34	31	4	122	122	53.1%	–	129	137	145	5.9%	–
Other	139	52	56	61	61	-24.0%	–	64	68	72	5.7%	–
Sales of scrap, waste, arms and other used current goods	26	7	12	38	38	13.5%	–	40	43	45	5.8%	–
of which:												
Sales: Waste paper	26	7	12	38	38	13.5%	–	40	43	45	5.8%	–
Fines, penalties and forfeits	45 642	61 201	46 850	24 538	24 538	-18.7%	5.7%	12 769	6 884	7 283	-33.3%	1.2%
Interest, dividends and rent on land	385	509	636	238	238	-14.8%	0.1%	252	266	281	5.7%	–
Interest	385	509	636	238	238	-14.8%	0.1%	252	266	281	5.7%	–
Sales of capital assets	2 420	46	577	2 077	2 077	-5.0%	0.2%	2 198	2 325	2 459	5.8%	0.2%
Transactions in financial assets and liabilities	7 771	6 069	7 161	7 235	7 235	-2.4%	0.9%	7 684	8 129	8 600	5.9%	0.8%
<b>Total</b>	<b>712 090</b>	<b>741 605</b>	<b>767 104</b>	<b>921 911</b>	<b>921 911</b>	<b>9.0%</b>	<b>100.0%</b>	<b>989 879</b>	<b>1 071 205</b>	<b>1 163 170</b>	<b>8.1%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

Table 5.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Ministry	26 633	27 151	28 415	44 263	18.5%	1.7%	43 757	45 169	46 975	2.0%	2.0%
Management Support Services	179 746	184 765	193 374	217 347	6.5%	10.5%	208 525	214 690	222 001	0.7%	9.7%
Corporate Services	684 213	630 692	728 767	613 434	-3.6%	36.1%	630 663	659 283	684 617	3.7%	29.2%
Transversal Information Technology Management	333 228	675 848	682 267	532 509	16.9%	30.2%	872 673	916 262	965 049	21.9%	37.1%
Office Accommodation	327 515	387 819	398 692	469 487	12.8%	21.5%	467 272	487 601	515 882	3.2%	21.9%
<b>Total</b>	<b>1 551 335</b>	<b>1 906 275</b>	<b>2 031 515</b>	<b>1 877 040</b>	<b>6.6%</b>	<b>100.0%</b>	<b>2 222 890</b>	<b>2 323 005</b>	<b>2 434 524</b>	<b>9.1%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				172 838			1 015	(13 724)	(37 733)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 446 837</b>	<b>1 646 348</b>	<b>1 764 154</b>	<b>1 863 635</b>	<b>8.8%</b>	<b>91.2%</b>	<b>2 209 717</b>	<b>2 309 229</b>	<b>2 419 949</b>	<b>9.1%</b>	<b>99.4%</b>
Compensation of employees	370 736	367 978	420 430	490 521	9.8%	22.4%	575 153	590 638	609 633	7.5%	25.6%
Goods and services	1 076 101	1 278 370	1 343 724	1 373 114	8.5%	68.8%	1 634 564	1 718 591	1 810 316	9.7%	73.8%
of which:											
Administrative fees	14 418	10 789	10 020	10 060	-11.3%	0.6%	11 186	12 030	12 663	8.0%	0.5%
Advertising	11 321	10 538	10 151	8 691	-8.4%	0.6%	7 366	7 805	8 200	-1.9%	0.4%
Minor assets	4 080	11 960	18 081	18 995	67.0%	0.7%	26 603	30 264	31 898	18.9%	1.2%
Audit costs: External	23 646	26 905	32 733	20 168	-5.2%	1.4%	24 358	25 778	27 148	10.4%	1.1%
Bursaries: Employees	2 302	2 376	2 255	2 124	-2.6%	0.1%	1 979	2 095	2 203	1.2%	0.1%
Catering: Departmental activities	1 645	1 423	593	905	-18.1%	0.1%	1 307	1 394	1 473	17.6%	0.1%
Communication	78 723	113 920	72 500	41 025	-19.5%	4.2%	73 057	77 311	81 457	25.7%	3.1%
Computer services	137 862	317 022	413 375	434 718	46.6%	17.7%	657 375	686 369	724 123	18.5%	28.3%
Consultants: Business and advisory services	18 969	22 493	32 686	30 267	16.9%	1.4%	21 575	22 791	23 910	-7.6%	1.1%
Legal services	50 952	45 447	34 268	25 607	-20.5%	2.1%	7 888	10 627	13 355	-19.5%	0.6%
Contractors	57 683	89 682	64 467	57 834	0.1%	3.7%	55 941	56 333	56 501	-0.8%	2.6%
Agency and support/outsourced services	46 324	7 624	43 153	49 900	2.5%	2.0%	5 043	5 495	5 540	-51.9%	0.7%
Entertainment	374	306	280	801	28.9%	-	460	485	507	-14.1%	-
Fleet services (including government motor transport)	10 594	5 101	9 377	2 158	-41.2%	0.4%	5 683	5 983	6 313	43.0%	0.2%
Inventory: Clothing material and accessories	-	920	926	-	-	-	500	533	548	-	-
Inventory: Food and food supplies	25	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	46	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	318	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	10	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medicine	606	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	2 544	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	10 942	16 747	3 571	-	0.4%	14 300	15 091	15 946	64.7%	0.6%
Consumables: Stationery, printing and office supplies	239 676	11 850	9 881	19 321	-56.8%	3.8%	8 756	9 295	9 708	-20.5%	0.5%
Operating leases	140 388	282 943	266 540	278 378	25.6%	13.1%	225 639	237 919	249 979	-3.5%	11.2%
Rental and hiring	-	-	52	-	-	-	137	144	152	-	-
Property payments	79 110	232 314	234 563	283 609	53.0%	11.3%	387 153	407 577	430 009	14.9%	17.0%
Transport provided: Departmental activity	-	-	191	-	-	-	-	-	-	-	-
Travel and subsistence	125 237	48 582	47 708	55 972	-23.5%	3.8%	68 400	71 712	75 487	10.5%	3.1%
Training and development	9 730	12 531	8 681	19 403	25.9%	0.7%	14 818	15 688	16 476	-5.3%	0.7%
Operating payments	8 933	6 380	7 042	4 136	-22.6%	0.4%	5 730	6 048	6 371	15.5%	0.3%
Venues and facilities	10 578	6 322	7 454	5 471	-19.7%	0.4%	9 310	9 824	10 349	23.7%	0.4%
<b>Transfers and subsidies</b>	<b>2 333</b>	<b>9 616</b>	<b>9 779</b>	<b>2 512</b>	<b>2.5%</b>	<b>0.3%</b>	<b>2 280</b>	<b>2 395</b>	<b>2 534</b>	<b>0.3%</b>	<b>0.1%</b>
Provinces and municipalities	104	7 913	8 076	698	88.6%	0.2%	735	772	817	5.4%	-
Departmental agencies and accounts	-	2	2	7	-	-	7	8	8	4.6%	-
Households	2 229	1 701	1 701	1 807	-6.8%	0.1%	1 538	1 615	1 709	-1.8%	0.1%
<b>Payments for capital assets</b>	<b>101 807</b>	<b>250 211</b>	<b>257 582</b>	<b>10 893</b>	<b>-52.5%</b>	<b>8.4%</b>	<b>10 893</b>	<b>11 381</b>	<b>12 041</b>	<b>3.4%</b>	<b>0.5%</b>
Buildings and other fixed structures	-	4 633	66 189	-	-	1.0%	-	-	-	-	-
Machinery and equipment	94 164	181 196	171 434	10 893	-51.3%	6.2%	10 893	11 381	12 041	3.4%	0.5%
Software and other intangible assets	7 643	64 382	19 959	-	-100.0%	1.2%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>358</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 551 335</b>	<b>1 906 275</b>	<b>2 031 515</b>	<b>1 877 040</b>	<b>6.6%</b>	<b>100.0%</b>	<b>2 222 890</b>	<b>2 323 005</b>	<b>2 434 524</b>	<b>9.1%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	28.5%	27.6%	28.4%	25.5%	-	-	31.0%	32.9%	33.9%	-	-
<b>Details of transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	2	2	7	-	-	7	8	8	4.6%	-
Communication	-	2	2	7	-	-	7	8	8	4.6%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	104	7 913	8 076	698	88.6%	0.2%	735	772	817	5.4%	-
Vehicle licences	104	7 913	8 076	698	88.6%	0.2%	735	772	817	5.4%	-
Households											
Social benefits											
Current	2 229	1 701	1 701	1 807	-6.8%	0.1%	1 538	1 615	1 709	-1.8%	0.1%
Employee social benefits	2 229	1 143	1 701	1 807	-6.8%	0.1%	1 538	1 615	1 709	-1.8%	0.1%
Vehicle licences	-	558	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 5.7 Administration personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016			Number and cost <sup>3</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 (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19								
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
<b>Administration</b>			<b>974</b>	<b>420.4</b>	<b>0.4</b>	<b>1 468</b>	<b>490.5</b>	<b>0.3</b>	<b>1 468</b>	<b>575.2</b>	<b>0.4</b>	<b>1 223</b>	<b>632.8</b>	<b>0.5</b>	<b>1 223</b>	<b>675.5</b>	<b>0.6</b>		
Salary level	974	75	1 002	420.4	0.4	1 468	490.5	0.3	1 468	575.2	0.4	1 223	632.8	0.5	1 223	675.5	0.6	-5.9%	100.0%
1 – 6	388	66	407	60.5	0.1	831	105.1	0.1	831	123.2	0.1	587	109.9	0.2	587	117.4	0.2	-10.9%	52.7%
7 – 10	344	4	348	94.9	0.3	390	111.3	0.3	390	130.5	0.3	390	151.5	0.4	390	161.7	0.4	-	29.0%
11 – 12	141	2	143	124.0	0.9	143	132.8	0.9	143	155.7	1.1	143	180.8	1.3	143	193.0	1.3	-	10.6%
13 – 16	101	3	104	141.0	1.4	104	141.4	1.4	104	165.9	1.6	103	190.6	1.9	103	203.5	2.0	-0.3%	7.7%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(42.2)	-	-	(65.9)	-	-	-
<b>Total</b>	<b>974</b>	<b>75</b>	<b>1 002</b>	<b>420.4</b>	<b>0.4</b>	<b>1 468</b>	<b>490.5</b>	<b>0.3</b>	<b>1 468</b>	<b>575.2</b>	<b>0.4</b>	<b>-</b>	<b>590.6</b>	<b>-</b>	<b>-</b>	<b>609.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R108.1 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Programme 2: Citizen Affairs

### Programme purpose

Provide secure, efficient and accessible services and documents to citizens and lawful residents.

### Objectives

- Ensure that registration at birth is the only entry point to the national population register by increasing the number of births registered within 30 calendar days from 750 000 in 2016/17 to 950 000 in 2018/19.
- Maintain the standard of service delivery for the issuing of enabling documents by:
  - issuing 90 per cent of machine readable passports through the new live capture process within 13 working days over the medium term
  - issuing 90 per cent of identity documents (first issue) within 54 working days over the medium term
  - issuing 95 per cent of identity documents (re-issue) within 47 working days over the medium term
  - increasing the number of smart identity cards issued from 2.2 million per year in 2016/17 to 5 million per year in 2018/19.

### 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.
- *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.
- *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.
- *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), and conducting quality assurance checks of civic and immigration applications.

- *Government Printing Works* transfers funds to the Government Printing Works, which provides printing services to the South African government and some SADC states. This subprogramme's total budget is transferred in full to the entity.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages 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.
- *Represented Political Parties' Fund* transfers funds to the Represented Political Parties' Fund in order to provide funding for political parties participating in Parliament and provincial legislatures.

## Expenditure trends and estimates

**Table 5.8 Citizen Affairs expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	Expenditure/Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19
R thousand											
<b>Total</b>	<b>2 919 570</b>	<b>3 899 965</b>	<b>4 075 657</b>	<b>4 826 498</b>	<b>18.2%</b>	<b>100.0%</b>	<b>3 901 559</b>	<b>3 671 090</b>	<b>3 636 193</b>	<b>-9.0%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				800 797			50 676	164 292	(74 000)		
<b>Economic classification</b>	<b>1 901 157</b>	<b>2 174 420</b>	<b>2 381 002</b>	<b>3 179 593</b>	<b>18.7%</b>	<b>61.3%</b>	<b>2 178 319</b>	<b>2 227 665</b>	<b>2 299 490</b>	<b>-10.2%</b>	<b>61.6%</b>
<b>Current payments</b>											
Compensation of employees	1 335 013	1 500 364	1 630 226	2 076 215	15.9%	41.6%	1 902 296	1 953 562	2 011 489	-1.1%	49.5%
Goods and services	566 144	674 056	750 776	1 103 378	24.9%	19.7%	276 023	274 103	288 001	-36.1%	12.1%
of which:											
Administrative fees	2 165	3 134	1 462	3 057	12.2%	0.1%	2 089	2 158	2 268	-9.5%	0.1%
Advertising	556	3 561	422	222	-26.4%	-	72	85	90	-26.0%	-
Minor assets	3 526	6 052	1 951	13 626	56.9%	0.2%	8 742	9 114	9 560	-11.1%	0.3%
Catering: Departmental activities	2 655	3 333	1 638	1 501	-17.3%	0.1%	1 412	1 448	1 519	0.4%	-
Communication	5 445	3 257	4 966	9 398	20.0%	0.1%	5 266	5 512	5 764	-15.0%	0.2%
Computer services	23 924	18 187	23 180	24 515	0.8%	0.6%	39 415	41 793	44 093	21.6%	0.9%
Consultants: Business and advisory services	8	25	-	-	-100.0%	-	32	24	15	-	-
Contractors	69 808	73 084	58 247	78 691	4.1%	1.8%	89 216	94 867	99 881	8.3%	2.3%
Agency and support/outsourced services	2 529	456	62	147	-61.3%	-	14 278	15 467	16 365	381.1%	0.3%
Entertainment	115	127	73	252	29.9%	-	110	115	120	-21.9%	-
Fleet services (including government motor transport)	80 464	82 867	80 454	59 944	-9.3%	1.9%	12 600	3 896	3 817	-60.1%	0.5%
Inventory: Clothing material and accessories	-	1 016	784	-	-	-	11 451	5 321	5 629	-	0.1%
Inventory: Food and food supplies	64	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	108	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	161	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	2	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medicine	2 715	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	1 510	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	3 218	2 955	9 809	-	0.1%	7 625	7 797	8 196	-5.8%	0.2%
Consumables: Stationery, printing and office supplies	280 315	366 185	471 091	799 038	41.8%	12.2%	19 217	20 101	20 790	-70.4%	5.4%
Operating leases	2 293	3 441	6 868	4 946	29.2%	0.1%	11 747	1 527	1 587	-31.5%	0.1%
Rental and hiring	-	486	777	-	-	-	5	5	5	-	-
Property payments	5 880	1 499	693	1 049	-43.7%	0.1%	2 122	2 163	2 282	29.6%	-
Travel and subsistence	59 538	75 966	56 441	47 006	-7.6%	1.5%	41 381	53 163	55 973	6.0%	1.2%
Training and development	135	116	65	1 102	101.3%	-	209	227	242	-39.7%	-
Operating payments	16 049	26 057	37 501	47 679	43.8%	0.8%	5 719	5 886	6 180	-49.4%	0.4%
Venues and facilities	6 179	1 989	1 146	1 396	-39.1%	0.1%	3 315	3 434	3 625	37.4%	0.1%
<b>Transfers and subsidies</b>	<b>1 016 059</b>	<b>1 721 766</b>	<b>1 691 897</b>	<b>1 646 905</b>	<b>17.5%</b>	<b>38.7%</b>	<b>1 723 240</b>	<b>1 443 425</b>	<b>1 336 703</b>	<b>-6.7%</b>	<b>38.4%</b>
Provinces and municipalities	355	237	850	912	37.0%	-	960	1 008	1 066	5.3%	-
Departmental agencies and accounts	1 015 102	1 713 192	1 675 717	1 644 816	17.5%	38.5%	1 721 041	1 441 116	1 334 261	-6.7%	38.3%
Households	602	8 337	15 330	1 177	25.0%	0.2%	1 239	1 301	1 376	5.3%	-
<b>Payments for capital assets</b>	<b>2 354</b>	<b>3 779</b>	<b>2 758</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	2 354	3 779	2 758	-	-100.0%	0.1%	-	-	-	-	-
<b>Total</b>	<b>2 919 570</b>	<b>3 899 965</b>	<b>4 075 657</b>	<b>4 826 498</b>	<b>18.2%</b>	<b>100.0%</b>	<b>3 901 559</b>	<b>3 671 090</b>	<b>3 636 193</b>	<b>-9.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>53.6%</b>	<b>56.4%</b>	<b>57.0%</b>	<b>65.7%</b>	<b>-</b>	<b>-</b>	<b>54.4%</b>	<b>52.0%</b>	<b>50.7%</b>	<b>-</b>	<b>-</b>

**Table 5.8 Citizen Affairs expenditure trends and estimates by subprogramme and economic classification**

R thousand	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	-	-	672	-	-	-	-	-	-	-	-
Other transfers to households	-	-	672	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 015 102	1 713 192	1 675 717	1 644 816	17.5%	38.5%	1 721 041	1 441 116	1 334 261	-6.7%	38.3%
Employee social benefits	8 547	8	4	-	-100.0%	0.1%	-	-	-	-	-
Government Printing Works	135 219	134 005	-	-	-100.0%	1.7%	-	-	-	-	-
Electoral Commission	762 156	1 463 994	1 553 617	1 517 104	25.8%	33.7%	1 586 561	1 299 912	1 184 867	-7.9%	34.9%
Represented Political Parties' Fund	109 180	115 185	122 096	127 712	5.4%	3.0%	134 480	141 204	149 394	5.4%	3.4%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	355	237	850	912	37.0%	-	960	1 008	1 066	5.3%	-
Vehicle licences	355	237	850	912	37.0%	-	960	1 008	1 066	5.3%	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	602	8 337	14 658	1 177	25.0%	0.2%	1 239	1 301	1 376	5.3%	-
Employee social benefits	602	8 337	14 658	1 177	25.0%	0.2%	1 239	1 301	1 376	5.3%	-
Vehicle licences	-	-	-	-	-	-	-	-	-	-	-

## Personnel information

**Table 5.9 Citizen Affairs personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%) 2015/16 - 2018/19	Salary level/total: Average (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19									
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost						
<b>Citizen Affairs</b>																			
Salary level	8 035	1	7 820	1 630.2	0.2	7 093	2 076.2	0.3	7 093	1 902.3	0.3	6 998	2 104.5	0.3	6 998	2 247.5	0.3	-0.4%	100.0%
1 - 6	5 672	-	5 456	888.0	0.2	4 880	1 105.8	0.2	4 880	1 043.4	0.2	4 785	1 114.5	0.2	4 785	1 190.2	0.2	-0.7%	68.6%
7 - 10	2 188	-	2 188	554.9	0.3	2 056	731.2	0.4	2 056	690.0	0.3	2 056	745.9	0.4	2 056	796.6	0.4	-	29.2%
11 - 12	107	-	107	97.9	0.9	89	116.6	1.3	89	82.3	0.9	89	118.9	1.3	89	127.0	1.4	-	1.3%
13 - 16	68	1	69	89.5	1.3	68	122.7	1.8	68	86.6	1.3	68	125.2	1.8	68	133.7	2.0	-	1.0%
<b>Reduction</b>	-	-	-	-	-	-	-	-	-	-	-	-	(151.0)	-	-	(236.0)	-	-	-
<b>Total</b>	<b>8 035</b>	<b>1</b>	<b>7 820</b>	<b>1 630.2</b>	<b>0.2</b>	<b>7 093</b>	<b>2 076.2</b>	<b>0.3</b>	<b>7 093</b>	<b>1 902.3</b>	<b>0.3</b>	<b>-</b>	<b>1 953.6</b>	<b>-</b>	<b>-</b>	<b>2 011.5</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R387 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Programme 3: Immigration Affairs

### Programme 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.

### Objectives

- Maintain the standard of service delivery for enabling documents while improving the percentage of applications processed within a specified period by:
  - adjudicating permanent residence applications (collected within South Africa) within 8 months, increasing the percentage from 85 per cent in 2016/17 to 95 per cent in 2018/19
  - adjudicating business and general work visa applications (processed within South Africa) within 8 weeks, increasing the percentage from 80 per cent in 2016/17 to 95 per cent in 2018/19
  - adjudicating critical skills visa applications (collected within South Africa) within 4 weeks, increasing the percentage from 75 per cent in 2016/17 to 85 per cent in 2018/19.

## Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and provides policy direction, sets standards and manages back office processes.
- *Admission Services* 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 visas.
- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and deports illegal immigrants in terms of the Immigration Act (2002); conducts investigations with other law enforcement entities; and provides policy directives on immigration matters.
- *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.

## Expenditure trends and estimates

**Table 5.10 Immigration Affairs expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Immigration Affairs Management	99 902	60 265	63 909	31 001	-32.3%	7.1%	31 120	32 496	33 848	3.0%	3.3%
Admission Services	474 798	603 676	564 211	267 928	-17.4%	53.3%	515 080	536 933	555 921	27.5%	48.6%
Immigration Services	223 198	261 436	200 655	277 552	7.5%	26.8%	287 109	273 683	281 501	0.5%	29.0%
Asylum Seekers	126 157	129 958	133 510	68 706	-18.3%	12.8%	209 382	223 231	231 688	50.0%	19.0%
<b>Total</b>	<b>924 055</b>	<b>1 055 335</b>	<b>962 285</b>	<b>645 187</b>	<b>-11.3%</b>	<b>100.0%</b>	<b>1 042 691</b>	<b>1 066 343</b>	<b>1 102 958</b>	<b>19.6%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				(75 732)			(80 739)	(139 732)	(173 071)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>922 433</b>	<b>1 053 288</b>	<b>956 110</b>	<b>645 184</b>	<b>-11.2%</b>	<b>99.7%</b>	<b>1 042 324</b>	<b>1 065 958</b>	<b>1 102 551</b>	<b>19.6%</b>	<b>100.0%</b>
Compensation of employees	431 922	517 481	549 560	332 666	-8.3%	51.1%	669 376	689 545	707 256	28.6%	62.2%
Goods and services	490 511	535 807	406 550	312 518	-14.0%	48.7%	372 948	376 413	395 295	8.1%	37.8%
of which:											
Administrative fees	1 910	3 817	3 517	2 854	14.3%	0.3%	3 567	3 724	3 918	11.1%	0.4%
Advertising	2 914	708	273	5	-88.0%	0.1%	-	-	-	-100.0%	-
Minor assets	412	925	447	2 627	85.4%	0.1%	3 528	3 816	4 018	15.2%	0.4%
Audit costs: External	-	-	-	28	-	-	-	-	-	-100.0%	-
Catering: Departmental activities	310	538	488	245	-7.5%	-	1 009	1 076	1 135	66.7%	0.1%
Communication	1 680	2 070	1 163	3 770	30.9%	0.2%	3 292	3 538	3 717	-0.5%	0.4%
Computer services	162 453	192 380	115 549	116 794	-10.4%	16.4%	109 368	121 650	127 980	3.1%	12.3%
Consultants: Business and advisory services	15 366	12 543	7 574	3 961	-36.4%	1.1%	22 043	24 646	26 051	87.4%	2.0%
Legal services	-	6	-	-	-	-	-	-	-	-	-
Contractors	8 648	9 032	13 682	19 027	30.1%	1.4%	37 904	42 437	44 782	33.0%	3.7%
Agency and support/outsourced services	47 303	31 258	39 325	65 647	11.5%	5.1%	56 488	30 150	30 564	-22.5%	4.7%
Entertainment	105	99	55	642	82.9%	-	690	730	765	6.0%	0.1%
Fleet services (including government motor transport)	41 966	1 703	1 782	1 740	-65.4%	1.3%	1 819	1 986	2 045	5.5%	0.2%
Inventory: Clothing material and accessories	-	2 841	3 963	-	-	0.2%	14 486	15 161	16 040	-	1.2%
Inventory: Materials and supplies	29	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medicine	193	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	3 108	-	-	-	-100.0%	0.1%	-	-	-	-	-
Consumable supplies	-	856	385	10 154	-	0.3%	840	936	921	-55.1%	0.3%
Consumables: Stationery, printing and office supplies	18 466	5 130	3 633	12 772	-11.6%	1.1%	5 230	5 664	5 904	-22.7%	0.8%
Operating leases	55 043	61 725	49 741	627	-77.5%	4.7%	2 203	2 378	2 512	58.8%	0.2%
Rental and hiring	-	6	-	-	-	-	-	-	-	-	-
Property payments	628	824	1 718	13	-72.5%	0.1%	152	152	161	131.4%	-
Transport provided: Departmental activity	43 597	104 030	89 129	38 831	-3.8%	7.7%	50 009	52 785	55 605	12.7%	5.1%
Travel and subsistence	81 788	99 564	66 218	24 504	-33.1%	7.6%	54 272	59 125	62 394	36.6%	5.2%
Training and development	144	53	6	831	79.4%	-	212	230	241	-33.8%	-
Operating payments	2 680	3 687	7 329	6 857	36.8%	0.6%	3 984	4 291	4 496	-13.1%	0.5%
Venues and facilities	1 768	2 012	573	589	-30.7%	0.1%	1 852	1 938	2 046	51.4%	0.2%

**Table 5.10 Immigration Affairs expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
<b>Transfers and subsidies</b>	<b>1 132</b>	<b>1 776</b>	<b>1 794</b>	<b>3</b>	<b>-86.2%</b>	<b>0.1%</b>	<b>367</b>	<b>385</b>	<b>407</b>	<b>413.8%</b>	<b>-</b>
Provinces and municipalities	398	561	1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	100	-	4	3	-68.9%	-	3	3	3	-	-
Households	634	1 215	1 789	-	-100.0%	0.1%	364	382	404	-	-
<b>Payments for capital assets</b>	<b>490</b>	<b>271</b>	<b>4 381</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	490	271	4 381	-	-100.0%	0.1%	-	-	-	-	-
<b>Total</b>	<b>924 055</b>	<b>1 055 335</b>	<b>962 285</b>	<b>645 187</b>	<b>-11.3%</b>	<b>100.0%</b>	<b>1 042 691</b>	<b>1 066 343</b>	<b>1 102 958</b>	<b>19.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>17.0%</b>	<b>15.3%</b>	<b>13.5%</b>	<b>8.8%</b>	<b>-</b>	<b>-</b>	<b>14.5%</b>	<b>15.1%</b>	<b>15.4%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>100</b>	<b>-</b>	<b>4</b>	<b>3</b>	<b>-68.9%</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>
Communications	100	-	4	3	-68.9%	-	3	3	3	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>398</b>	<b>561</b>	<b>1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	74	561	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	324	-	1	-	-100.0%	-	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>634</b>	<b>1 215</b>	<b>1 789</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>364</b>	<b>382</b>	<b>404</b>	<b>-</b>	<b>-</b>
Employee social benefits	634	1 215	1 789	-	-100.0%	0.1%	364	382	404	-	-

## Personnel information

**Table 5.11 Immigration Affairs personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

	Number of posts estimated for 31 March 2016		Number and cost <sup>3</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 (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19						
<b>Immigration Affairs</b>			<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>		
Salary level	975	-	943	549.6	0.6	2 208	332.7	0.2	2 176	669.4	0.3	2 176	750.4	0.3	2 176	802.3	0.4	-0.5%	100.0%
1 - 6	595	-	563	203.9	0.4	1 524	163.4	0.1	1 494	332.1	0.2	1 494	372.9	0.2	1 494	398.7	0.3	-0.7%	68.8%
7 - 10	322	-	322	201.0	0.6	612	113.7	0.2	612	234.0	0.4	612	262.7	0.4	612	280.9	0.5	-	28.0%
11 - 12	35	-	35	73.7	2.1	46	30.8	0.7	44	56.1	1.3	44	62.3	1.4	44	66.6	1.5	-1.5%	2.0%
13 - 16	23	-	23	71.0	3.1	26	24.8	1.0	26	47.2	1.8	26	52.5	2.0	26	56.1	2.2	-	1.2%
<b>Reduction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(60.8)</b>	<b>-</b>	<b>-</b>	<b>(95.1)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>975</b>	<b>-</b>	<b>943</b>	<b>549.6</b>	<b>0.6</b>	<b>2 208</b>	<b>332.7</b>	<b>0.2</b>	<b>2 176</b>	<b>669.4</b>	<b>0.3</b>	<b>2 176</b>	<b>689.5</b>	<b>-</b>	<b>-</b>	<b>707.3</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R155.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Entities

### Electoral Commission

#### Mandate

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 Electoral 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.

## Selected performance indicators

**Table 5.12 Electoral Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections			
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Number of registered voters as at 31 March each year	Electoral operations	Outcome 12: An efficient, effective and development oriented public service	22 979 394	25 364 669	25 161 799	26 345 242	25 200 000	24 600 000	27 185 000	
Number of contracted voting stations on main registration weekends or general election days in the years where applicable	Electoral operations		- <sup>1</sup>	22 263	22 263	22 600	22 600	- <sup>1</sup>	23 000	
Number of liaison sessions with members of party liaison committees at the national (1), provincial (9) and municipal (234) levels per year	Electoral operations		1 234	2 060	1 748	2 600	1 400	976	1 708	
Number of electoral staff recruited and trained per year	Electoral operations		1 071	46 251	211 252	50 092	213 092	- <sup>2</sup>	500 092	
Voter turnout in the national and provincial elections of 2014, and in the local government elections of 2016, as a percentage of registered voters	Outreach		- <sup>1</sup>	- <sup>1</sup>	73.5%	- <sup>1</sup>	60%	- <sup>1</sup>	- <sup>1</sup>	
Number of civic and democracy education events per year	Outreach		4 875	65 454	11 363	60 000	60 000	15 000	30 000	
Audience reach for televised democracy education content as evidenced by the relevant viewership, listenership and readership figures in each year covered by the annual performance plan	Outreach		- <sup>3</sup>	- <sup>3</sup>	3 .1 million (viewers)	2.5 million (viewers and listeners)	5 million (viewers and listeners)	2 million (viewers and listeners)	6 million (viewers and listeners)	
Number of international interactions/liasons per year	Outreach		Outcome 11: Create a better South Africa, a better Africa and a better world	36	26	28	30	30	30	30

1. These were non-election years but campaigning for registration takes place in these years.

2. This was a non-election year, in which there were no election activities. As a result, no expansion staff members were recruited.

3. No historical data is available as this is a new indicator introduced in 2014/15.

## Expenditure analysis

The national development plan envisages a capable developmental state through building an active and engaged citizenry. This commitment is further emphasised in outcome 12 (an efficient, effective and development oriented public service) of government's 2014-2019 medium term strategic framework. The Electoral Commission gives effect to these policies by managing national, provincial and local government elections, ensuring that those elections are free and fair, and declaring results within a prescribed period.

The focus of the commission over the medium term will be on preparations for the 2016 local government elections, and registration and outreach activities leading up to the 2019 national and provincial elections. As a result, the bulk of the commission's budget over the medium term will be directed, in registration and election years, towards spending linked to the commission's main performance areas, which are divided into electoral operation and outreach programmes.

The commission's expenditure is influenced by the electoral cycle, which consists of two parts: the four years in which election preparations and voting takes place for national, provincial and municipal elections; and the one year in which the only election activity that takes place is for municipal by-elections. In non-election years, the commission's expenditure decreases in line with the decrease in the number of election related activities, and increases accordingly, adjusted for inflation, in elections years.

The commission has 1 034 permanent personnel, and this number is expected to remain constant over the medium term. Expenditure on compensation of employees is expected to increase from R572 million for the 2014 national and provincial government elections to R646.3 million for the 2016 local government elections,

and to R794.5 million for the 2019 national and provincial elections. The estimated 28 per cent increase in this expenditure over the medium term is mainly a result of the increase in the expected payment rate, which is 2 per cent higher than inflation for electoral and expansion personnel.

To pay tariffs commensurate with attracting approximately 213 000 mature and experienced electoral staff for election day (approximately 51 000 of these staff are also compensated for registration activities); improving and increasing the amount of training provided to these staff members in the electoral operations programme; and compensating approximately 6 000 expansion staff appointed to work at approximately 22 600 voting stations, an estimated R204 million is allocated over the medium term. Embarking on extensive civic and democracy education and communication programmes to protect the credibility and integrity of electoral processes is expected to drive further expenditure of R188.6 million over the medium term.

Ongoing activities include event specific registration activities; voter and civic democracy education programmes; the procurement of items on the electoral bill of materials, including ballot papers, ballot boxes and stationery used at voting stations; and extensive communication programmes across various media platforms. The balance of the commission's activities over the medium term includes increasing the number of prefabricated houses as office accommodation from 14 in 2015/16 to a projected 30 in 2018/19; updating electoral databases in line with election specific requirements; updating and rolling out the commission's IT infrastructure; and replacing the current fleet of 32 000 old zip-zip machines, which capture a person's identity number and link it to the specific voting district where the person is registering, with a new fleet of 38 000 machines, which are expected to be acquired in 2017/18 at an estimated cost of R369 million. For this, the commission receives an allocation of R180 million in 2017/18 from the Department of Home Affairs, and plans to provide R189 million from its own funds, generated through savings, to make up the total project cost.

Cabinet approved budget reductions of R24.5 million in 2015/16 and R36.7 million in 2016/17 will be effected mainly on non-essential spending items of the commission's operations, such as venues, facilities, catering and entertainment. These are not expected to have adverse effects on service delivery.

## Programmes/objectives/activities

**Table 5.13 Electoral Commission expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/Total: Average (%) 2012/13 - 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Administration	383 084	446 412	522 288	523 346	11.0%	36.8%	485 909	535 225	581 019	3.5%	35.2%
Electoral operations	316 804	680 994	926 544	749 170	33.2%	48.7%	959 200	482 650	884 452	5.7%	49.0%
Outreach	65 706	282 052	167 048	296 599	65.3%	14.5%	200 985	133 633	380 581	8.7%	15.8%
<b>Total</b>	<b>765 594</b>	<b>1 409 458</b>	<b>1 615 880</b>	<b>1 569 115</b>	<b>27.0%</b>	<b>100.0%</b>	<b>1 646 094</b>	<b>1 151 508</b>	<b>1 846 052</b>	<b>5.6%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 5.14 Electoral Commission statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Outcome/Budget Average (%) 2012/13 - 2015/16
	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16		
<b>Revenue</b>									
Non-tax revenue	15 006	6 092	15 006	16 587	15 006	31 383	15 006	15 006	115.1%
Other non-tax revenue	15 006	6 092	15 006	16 587	15 006	31 383	15 006	15 006	115.1%
<b>Transfers received</b>	<b>756 228</b>	<b>762 156</b>	<b>1 463 994</b>	<b>1 463 994</b>	<b>1 553 617</b>	<b>1 553 617</b>	<b>1 517 104</b>	<b>1 517 104</b>	<b>100.1%</b>
<b>Total revenue</b>	<b>771 234</b>	<b>768 248</b>	<b>1 479 000</b>	<b>1 480 581</b>	<b>1 568 623</b>	<b>1 585 000</b>	<b>1 532 110</b>	<b>1 532 110</b>	<b>100.3%</b>
<b>Expenses</b>									
Current expenses	817 735	765 594	1 491 854	1 409 458	1 613 091	1 615 880	1 582 329	1 569 115	97.4%
Compensation of employees	336 036	369 073	562 746	571 708	566 171	572 016	680 162	655 209	101.1%
Goods and services	422 359	339 000	867 741	778 981	984 155	980 040	838 754	851 899	94.8%
Depreciation	59 340	57 513	61 367	58 751	62 765	63 803	63 413	62 007	98.1%
Interest, dividends and rent on land	—	8	—	18	—	21	—	—	—
<b>Total expenses</b>	<b>817 735</b>	<b>765 594</b>	<b>1 491 854</b>	<b>1 409 458</b>	<b>1 613 091</b>	<b>1 615 880</b>	<b>1 582 329</b>	<b>1 569 115</b>	<b>97.4%</b>
<b>Surplus/(Deficit)</b>	<b>(46 501)</b>	<b>2 654</b>	<b>(12 854)</b>	<b>71 123</b>	<b>(44 468)</b>	<b>(30 880)</b>	<b>(50 219)</b>	<b>(37 005)</b>	

**Table 5.14 Electoral Commission statements of historical financial performance and position**

Statement of financial position	Budget		Audited outcome		Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Outcome/ Budget Average (%)
	2012/13		2013/14		2014/15		2015/16		2015/16		2015/16		2015/16		2015/16		
R thousand																	2012/13 - 2015/16
Carrying value of assets	263 264	335 052	288 341	354 063	242 716	303 772	293 500	293 500									118.3%
of which:																	
Acquisition of assets	(12 839)	(52 707)	(56 782)	(80 150)	(18 298)	(16 373)	(13 195)	(25 001)									172.3%
Inventory	15 000	11 439	21 000	43 097	10 000	7 857	45 000	45 000									118.0%
Receivables and prepayments	9 756	17 271	13 500	22 910	13 500	30 367	25 000	25 000									154.7%
Cash and cash equivalents	32 523	79 368	30 000	153 096	30 000	157 469	162 603	162 603									216.6%
Non-current assets held for sale	-	3 099	-	1	-	-	-	-									-
<b>Total assets</b>	<b>320 543</b>	<b>446 229</b>	<b>352 841</b>	<b>573 167</b>	<b>296 216</b>	<b>499 465</b>	<b>526 103</b>	<b>526 103</b>									<b>136.7%</b>
Accumulated surplus/(deficit)	259 636	348 169	218 664	419 292	213 216	388 412	372 585	372 585									143.6%
Finance lease	10 153	-	-	-	-	-	-	-									-
Deferred income	271	5 395	271	-	-	-	-	-									995.4%
Trade and other payables	50 483	92 560	133 906	153 357	83 000	110 865	153 000	153 000									121.3%
Provisions	-	105	-	518	-	188	518	518									256.6%
<b>Total equity and liabilities</b>	<b>320 543</b>	<b>446 229</b>	<b>352 841</b>	<b>573 167</b>	<b>296 216</b>	<b>499 465</b>	<b>526 103</b>	<b>526 103</b>									<b>136.7%</b>

**Statements of estimates of financial performance and position****Table 5.15 Electoral Commission statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)		Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)		Expenditure/Total: Average (%)
		2012/13	2015/16		2016/17	2017/18	2018/19	2015/16	2018/19	
R thousand	2015/16									
<b>Revenue</b>										
Non-tax revenue	15 006	35.1%	1.2%	15 006	10 000	15 006	-	-	1.0%	
Other non-tax revenue	15 006	35.1%	1.2%	15 006	10 000	15 006	-	-	1.0%	
Transfers received	1 517 104	25.8%	98.8%	1 586 561	1 119 912	1 184 867	-7.9%	-	99.0%	
<b>Total revenue</b>	<b>1 532 110</b>	<b>25.9%</b>	<b>100.0%</b>	<b>1 601 567</b>	<b>1 129 912</b>	<b>1 199 873</b>	<b>-7.8%</b>	<b>-</b>	<b>100.0%</b>	
<b>Expenses</b>										
Current expenses	1 569 115	27.0%	100.0%	1 646 094	1 151 508	1 846 052	5.6%	-	-	
Compensation of employees	655 209	21.1%	41.5%	646 349	611 156	794 491	6.6%	44.3%		
Goods and services	851 899	36.0%	53.6%	939 683	490 028	1 018 820	6.1%	52.3%		
Depreciation	62 007	2.5%	4.9%	60 062	50 324	32 741	-19.2%	3.4%		
<b>Total expenses</b>	<b>1 569 115</b>	<b>27.0%</b>	<b>100.0%</b>	<b>1 646 094</b>	<b>1 151 508</b>	<b>1 846 052</b>	<b>5.6%</b>	<b>-</b>	<b>-</b>	
<b>Surplus/(Deficit)</b>	<b>(37 005)</b>	<b>(3)</b>		<b>(44 527)</b>	<b>(21 596)</b>	<b>(646 179)</b>	<b>159.4%</b>			
<b>Statement of financial position</b>										
Carrying value of assets	293 500	-4.3%	63.4%	245 712	211 177	206 000	-11.1%	54.5%		
of which:										
Acquisition of assets	(25 001)	-22.0%	-8.5%	(15 535)	(28 728)	(27 590)	3.3%	-5.6%		
Inventory	45 000	57.9%	5.1%	15 000	12 000	45 000	-	6.5%		
Receivables and prepayments	25 000	13.1%	4.7%	18 000	18 000	23 500	-2.0%	4.8%		
Cash and cash equivalents	162 603	27.0%	26.7%	142 603	140 603	149 583	-2.7%	34.2%		
<b>Total assets</b>	<b>526 103</b>	<b>5.6%</b>	<b>100.0%</b>	<b>421 315</b>	<b>381 780</b>	<b>424 083</b>	<b>-6.9%</b>	<b>100.0%</b>		
Accumulated surplus/(deficit)	372 585	2.3%	74.9%	327 797	298 262	270 565	-10.1%	72.6%		
Trade and other payables	153 000	18.2%	24.7%	93 000	83 000	153 000	-	27.2%		
Provisions	518	70.2%	0.1%	518	518	518	-	0.1%		
<b>Total equity and liabilities</b>	<b>526 103</b>	<b>5.6%</b>	<b>100.0%</b>	<b>421 315</b>	<b>381 780</b>	<b>424 083</b>	<b>-10.1%</b>	<b>100.0%</b>		

**Personnel information****Table 5.16 Electoral Commission personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2016		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 (%)				
		2014/15		Unit	2015/16		Unit	2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
<b>Electoral Commission</b>																			
<b>Salary level</b>	<b>14 256</b>	<b>14 274</b>	<b>22 637</b>	<b>572.0</b>	<b>0.0</b>	<b>14 165</b>	<b>655.2</b>	<b>0.0</b>	<b>14 169</b>	<b>646.3</b>	<b>0.0</b>	<b>7 149</b>	<b>611.2</b>	<b>0.1</b>	<b>14 271</b>	<b>794.5</b>	<b>0.1</b>	<b>6.6%</b>	<b>100.0%</b>
1 - 6	13 294	13 294	21 764	117.7	0.0	13 290	158.6	0.0	13 207	85.1	0.0	6 187	24.8	0.0	13 309	176.6	0.0	3.6%	91.7%
7 - 10	874	886	798	348.4	0.4	800	386.2	0.5	874	434.2	0.5	874	452.4	1.5	874	476.8	1.6	7.3%	7.5%
13 - 16	87	93	74	103.3	1.4	74	107.8	1.5	87	124.3	1.4	87	131.0	1.5	87	138.1	1.6	8.6%	0.7%
17 - 22	1	1	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	1	3.1	3.1	5.2%	0.0%

1. Rand million.

## Government Printing Works

### Mandate

The Government Printing Works is mandated 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 as prescribed by the Minister of Home Affairs.

### Selected performance indicators

**Table 5.17 Government Printing Works performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of government/provincial gazettes printed per year	Production and operations	Entity mandate	2 384	2 573	2 400	2 400	2 400	2 400	2 400
Number of new passports printed per year	Production and operations		627 152	656 600	600 000	600 000	600 000	600 000	600 000
Number of new identity documents printed per year <sup>1</sup>	Production and operations		1 995 421	1 884 326	1 000 000	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>
Number of new smart identity cards printed per year	Production and operations		- <sup>2</sup>	134 867	2 000 000	3 000 000	4 500 000	5 000 000	5 000 000

1. This indicator will no longer be measured from 2015/16 onwards due to the phasing out of identity documents and focus being shifted to the production of smart identity cards.

2. Smart identity cards were issued for the first time 2013/14.

### Expenditure analysis

Government Printing Works provides functional and secure printing facilities; coordinates and distributes government publications; develops and implements an effective and efficient human resources plan; and disseminates information through cutting edge technology, innovation and service excellence. The national development plan promotes an active and engaged citizenry to strengthen development, democracy and accountability, and innovative infrastructure such as security features in passports allows for the realisation of that vision. To achieve these aims, the organisation will optimise processes and facilities to increase operational effectiveness and improve customer service, and develop an efficient, effective, well trained and appropriately remunerated workforce.

The organisation's focus over the medium term will be on further modernising its production facility at the Old Government Garage building on Visagie Street in Pretoria, as well as replacing old equipment and machinery. Before the acquisition of advanced machines and equipment, the organisation outsourced printing work to private companies, which led to a loss in orders and revenue. These upgrades will provide capabilities with the potential to increase performance and production, and allow the organisation to source more work in order to generate more revenue.

The remaining phases of the construction of the new security printing division in Pretoria are expected to be completed by 2019/20. To date, 2 pavilions of the facility have been completed and are already providing an efficient environment for the production of smart identity cards and passports. The refurbishment of the facility is expected to drive expenditure of R976 million over the medium term (R770 million to provide office space, and R206 million to acquire additional equipment and machinery). Further developments include the awarding of a tender of R249 million in September 2015 for the construction of pavilion 3 and the renovation of pavilion 7. The project is under way, and is expected to be finished in July 2017. It is funded from the capital and reserves fund, and R1.8 billion in 2016/17, R2 billion in 2017/18, and R2.3 billion in 2018/19 is available for it. The Department of Public Works has begun with the development of a master plan for the utilisation of the entire facility, and it is envisaged that the refurbishment will be completed by the end of 2020/21.

The organisation's modernisation and equipment replacement programme has resulted in the replacement of obsolete digital printing equipment with a new, full colour, web fed digital printing solution at a cost of R123.4 million. The web fed printing press can print on both sides of large rolls of paper at the same time, and enables highly efficient production of short run products such as official gazettes. A new perfect binding line for the production of soft books was acquired at a cost of R16.9 million, and a document packaging line at a cost of R45.9 million. The new lines will provide for the automated processing and packaging of examination materials, which will improve the quality of output and reduce the risks associated with the manual processing of examination materials. The acquisition of these new machines and equipment with the latest technology will drive an increase in expenditure on goods and services over the medium term, as will the training of existing

personnel to operate the new machines, and the recruitment of highly skilled personnel who will be remunerated at higher salary levels than less skilled personnel. In line with this, expenditure on compensation of employees is set to increase from R212.8 million in 2016/17 to R310.4 million in 2018/19.

The organisation generates revenue mainly from manufacturing security printed material such as examination papers, identity documents and passports; and from manufacturing non-security documents such as statistical reports, annual reports, brochures and standard office stationery. The revenue collected is used mainly to fund both operational (including personnel) and capital expenditure. The organisation does not receive a transfer from government and relies solely on its own revenue, which is expected to increase from R1.4 billion in 2016/17 to R1.7 billion in 2018/19. This is expected to enable the organisation to continue to be self-funding over the medium term, financing both its operational and capital expenditure. This is mainly a result of the commissioning of a new production facility and the equipment replacement programme resulting in increased production capacity.

## Programmes/objectives/activities

**Table 5.18 Government Printing Works expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Administration	161 976	196 839	158 123	252 873	16.0%	22.8%	232 375	260 457	288 013	4.4%	20.5%	
Production and operations	727 431	500 146	602 212	806 863	3.5%	77.2%	979 039	1 044 670	1 220 704	14.8%	79.5%	
<b>Total</b>	<b>889 407</b>	<b>696 984</b>	<b>760 335</b>	<b>1 059 736</b>	<b>6.0%</b>	<b>100.0%</b>	<b>1 211 413</b>	<b>1 305 127</b>	<b>1 508 718</b>	<b>12.5%</b>	<b>100.0%</b>	

## Statements of historical financial performance and position

**Table 5.19 Government Printing Works statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>679 509</b>	<b>929 154</b>	<b>1 034 312</b>	<b>785 426</b>	<b>1 202 998</b>	<b>1 020 544</b>	<b>1 122 104</b>	<b>1 122 104</b>	<b>95.5%</b>
Sale of goods and services other than capital assets	679 440	929 154	1 032 467	780 659	1 202 997	1 013 017	1 116 780	1 116 780	95.2%
of which:									
Sales by market establishment	679 440	929 154	1 032 467	780 659	1 202 997	1 013 017	1 116 780	1 116 780	95.2%
Other non-tax revenue	69	-	1 845	4 767	1	7 527	5 324	5 324	243.4%
<b>Transfers received</b>	<b>233 335</b>	<b>69 613</b>	<b>231 037</b>	<b>61 249</b>	<b>97 336</b>	<b>44 607</b>	<b>99 805</b>	<b>99 805</b>	<b>41.6%</b>
<b>Total revenue</b>	<b>912 844</b>	<b>998 767</b>	<b>1 265 349</b>	<b>846 675</b>	<b>1 300 334</b>	<b>1 065 151</b>	<b>1 221 909</b>	<b>1 221 909</b>	<b>87.9%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>795 610</b>	<b>889 407</b>	<b>1 088 966</b>	<b>696 984</b>	<b>1 105 209</b>	<b>760 335</b>	<b>1 059 736</b>	<b>1 059 736</b>	<b>84.1%</b>
Compensation of employees	82 068	60 119	120 174	146 805	140 794	157 437	208 518	208 518	103.9%
Goods and services	595 230	744 102	861 709	470 641	837 328	538 281	743 482	743 482	82.2%
Depreciation	118 312	80 863	107 083	79 538	122 303	64 617	107 736	107 736	73.1%
Interest, dividends and rent on land	-	4 323	-	-	4 784	-	-	-	90.4%
<b>Total expenses</b>	<b>795 610</b>	<b>889 407</b>	<b>1 088 966</b>	<b>696 984</b>	<b>1 105 209</b>	<b>760 335</b>	<b>1 059 736</b>	<b>1 059 736</b>	<b>84.1%</b>
<b>Surplus/(Deficit)</b>	<b>117 234</b>	<b>109 360</b>	<b>176 383</b>	<b>149 691</b>	<b>195 125</b>	<b>304 816</b>	<b>162 173</b>	<b>162 173</b>	
<b>Statement of financial position</b>									
Carrying value of assets	755 599	367 882	651 602	361 960	904 561	480 797	813 780	813 780	64.8%
of which:									
Acquisition of assets	(421 161)	(69 162)	(286 178)	(73 616)	(455 777)	(183 453)	(16 955)	(16 955)	29.1%
Inventory	212 248	155 845	261 768	203 707	167 281	196 450	188 380	188 380	89.7%
Receivables and prepayments	173 429	408 594	310 346	211 854	252 855	349 304	308 178	308 178	122.3%
Cash and cash equivalents	525 082	1 028 331	816 141	1 297 958	685 528	1 316 230	834 181	834 181	156.5%
<b>Total assets</b>	<b>1 666 358</b>	<b>1 960 652</b>	<b>2 039 857</b>	<b>2 075 479</b>	<b>2 010 225</b>	<b>2 342 781</b>	<b>2 144 519</b>	<b>2 144 519</b>	<b>108.4%</b>
Accumulated surplus/(deficit)	933 857	-	-	-	-	-	-	-	-
Capital and reserves	-	985 051	1 179 540	1 134 738	1 285 036	1 439 554	1 442 002	1 442 002	128.0%
Deferred income	643 917	674 206	705 178	746 962	636 646	702 355	571 327	571 327	105.4%
Trade and other payables	85 838	298 420	143 986	190 423	83 335	197 021	123 383	123 383	185.4%
Provisions	2 746	2 975	11 153	3 356	5 208	3 851	7 807	7 807	66.8%
<b>Total equity and liabilities</b>	<b>1 666 358</b>	<b>1 960 652</b>	<b>2 039 857</b>	<b>2 075 479</b>	<b>2 010 225</b>	<b>2 342 781</b>	<b>2 144 519</b>	<b>2 144 519</b>	<b>108.4%</b>

## Statements of estimates of financial performance and position

### Table 5.20 Government Printing Works statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
Revised estimate	2012/13 - 2015/16			2016/17	2017/18	2018/19		
R thousand		2015/16						
<b>Revenue</b>								
<b>Non-tax revenue</b>	1 122 104	6.5%	93.4%	1 341 041	1 453 497	1 642 287	13.5%	94.4%
Sale of goods and services other than capital assets	1 116 780	6.3%	92.9%	1 337 994	1 450 206	1 638 733	13.6%	94.1%
<i>of which:</i>								
<i>Sales by market establishment</i>	1 116 780	6.3%	92.9%	1 337 994	1 450 206	1 638 733	13.6%	94.1%
Other non-tax revenue	5 324	–	0.4%	3 047	3 291	3 554	-12.6%	0.3%
<b>Transfers received</b>	99 805	12.8%	6.6%	68 744	72 285	82 356	-6.2%	5.6%
<b>Total revenue</b>	1 221 909	7.0%	100.0%	1 409 785	1 525 782	1 724 643	12.2%	100.0%
<b>Expenses</b>								
<b>Current expenses</b>	1 059 736	6.0%	100.0%	1 211 414	1 305 127	1 508 716	12.5%	–
Compensation of employees	208 518	51.4%	17.1%	212 753	269 238	310 373	14.2%	19.6%
Goods and services	743 482	-0.0%	73.0%	875 580	886 444	1 019 217	11.1%	69.5%
Depreciation	107 736	10.0%	9.8%	123 081	149 445	179 127	18.5%	10.9%
<b>Total expenses</b>	1 059 736	6.0%	100.0%	1 211 414	1 305 127	1 508 716	12.5%	–
<b>Surplus/(Deficit)</b>	162 173	–		198 371	220 655	215 927	10.0%	
<b>Statement of financial position</b>								
Carrying value of assets	813 780	30.3%	23.7%	874 500	1 044 526	1 237 221	15.0%	38.4%
<i>of which:</i>								
<i>Acquisition of assets</i>	(16 955)	-37.4%	-3.9%	(183 801)	(319 471)	(371 822)	179.9%	-8.2%
Inventory	188 380	6.5%	8.7%	271 796	340 922	449 048	33.6%	11.9%
Receivables and prepayments	308 178	-9.0%	15.1%	371 304	396 311	474 581	15.5%	15.0%
Cash and cash equivalents	834 181	-6.7%	52.5%	1 030 841	941 908	705 935	-5.4%	34.6%
<b>Total assets</b>	2 144 519	3.0%	100.0%	2 548 441	2 723 667	2 866 785	10.2%	100.0%
Capital and reserves	1 442 002	13.5%	58.4%	1 814 348	2 035 004	2 250 931	16.0%	72.9%
Deferred income	571 327	-5.4%	31.7%	568 388	496 103	413 747	-10.2%	20.4%
Trade and other payables	123 383	-25.5%	9.6%	160 645	186 386	193 495	16.2%	6.4%
Provisions	7 807	37.9%	0.2%	5 060	6 174	8 612	3.3%	0.3%
<b>Total equity and liabilities</b>	2 144 519	3.0%	100.0%	2 548 441	2 723 667	2 866 785	25.3%	100.0%

## Personnel information

### Table 5.21 Government Printing Works personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2016		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 (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19			
<b>Government Printing Works</b>		<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>	<b>Number</b>	<b>Cost</b>	<b>Unit Cost</b>			
<b>Salary level</b>	<b>635</b>	<b>682</b>	<b>538</b>	<b>157.4</b>	<b>0.3</b>	<b>557</b>	<b>208.5</b>	<b>0.4</b>	<b>651</b>	<b>212.8</b>	<b>0.3</b>	<b>650</b>	<b>269.2</b>	<b>0.4</b>	<b>649</b>	<b>310.4</b>	<b>0.5</b>	<b>14.2%</b>	<b>100.0%</b>
1 – 6	462	493	428	88.8	0.2	418	104.4	0.2	463	101.8	0.2	463	129.0	0.3	463	148.4	0.3	12.4%	72.2%
7 – 10	125	136	80	43.4	1.5	100	58.2	1.6	133	60.8	0.5	132	76.7	1.6	131	87.9	1.7	14.7%	19.7%
11 – 12	19	21	17	12.2	1.7	16	15.8	1.0	22	18.0	0.8	21	21.8	1.0	20	23.9	1.2	14.8%	3.1%
13 – 16	29	32	13	13.0	1.0	23	30.1	1.3	33	32.1	1.0	34	41.7	1.2	35	50.2	1.4	18.5%	5.0%

1. Rand million.

## Additional table

Table 5.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
R thousand										
<b>Departmental infrastructure</b>										
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Sebokeng	Construction of new office building	Handed over	10 008	1 110	-	-	-	-	-	-
Phuthaditjaba	Construction of new office building	Construction	34 531	1 110	18 116	6 365	2 166	-	-	-
Taurig	Construction of new office building	Design	22 782	2 000	4 900	2 953	19 829	-	-	-
Hluhluwe	Construction of new office building	Feasibility	35 801	-	-	23 119	1 270	-	-	-
Stanger	Construction of new office building	Feasibility	29 840	-	-	13 830	4 598	-	-	-
Luskiski	Demolition of old prison and construction of new office building	Various	25 635	2 000	5 000	1 000	6 970	-	-	-
Randfontein	Demolition of old commando and construction of new office building	Various	43 373	-	5 000	15 974	9 546	17 953	-	-
Marabastad	Construction of ablution block and shelter	Various	4 950	3 900	500	-	-	-	-	-
Repair and upgrade	Renovations, repairs and maintenance of buildings to make them habitable	Handed over	30 129	4 720	-	-	-	-	-	-
Repair and upgrade	Renovations, repairs and maintenance of buildings to make them habitable	Identification	45 354	6 001	31 229	-	-	-	-	-
New head office	Refurbishment of 13th floor	Design	2 663	-	2 038	500	-	-	-	-
Ganyesa	Construction of new office building	Pre-feasibility	21 661	-	-	3 664	9 497	10 964	11 864	-
Bushbuckridge	Construction of new office building	Pre-feasibility	15 693	-	-	1 500	6 277	6 828	7 695	-
Modimolle	Construction of new office building	Pre-feasibility	15 693	-	-	(5 161)	6 277	6 828	7 695	-
Bochum	Construction of new office building	Pre-feasibility	15 693	-	-	300	300	6 277	7 695	-
Ministry	Rezoning	Pre-feasibility	20 000	-	-	20 000	-	-	-	-
Lebombo refugee reception centre	Construction of a refugee reception centre	Feasibility	33 000	-	-	-	11 000	12 000	10 000	-
Sea port of entry, New offices	Construction of new office building	Feasibility	31 000	-	-	-	10 000	11 000	11 000	-
Lebombo official residential accommodation	Residential accommodation for officials	Feasibility	31 000	-	-	-	10 000	11 000	11 000	-
Oshoek	Residential accommodation for officials	Feasibility	33 800	-	-	-	10 000	10 000	15 631	-
Maseru	Residential accommodation for officials	Feasibility	61 100	-	-	-	25 000	24 000	14 500	-
Beitbridge	Residential accommodation for officials	Feasibility	20 600	-	-	-	4 000	5 500	15 632	-
Planned maintenance	Upgrading and renovations, such as painting and new flooring	Construction	33 900	3 000	4 500	3 500	-	-	-	-
Maintenance	Installation of generators, earth wires and related services	Handed over	3 882	-	1 329	-	-	-	-	-
New corporation building	Elevators	Handed over	2 526	-	368	-	-	-	-	-
New corporation building	Upgrading and renovations, such as painting and new flooring	Handed over	11 978	-	5 243	-	-	-	-	-
Look and feel	Upgrading and renovations, such as painting and new flooring	Construction	58 757	3 724	-	-	-	-	-	-
Itsoseng	Upgrading and renovations, such as painting and new flooring	Construction	10 300	-	-	300	300	6 200	3 500	-
Christiana	Upgrading and renovations, such as painting and new flooring	Construction	6 800	-	-	300	300	6 200	3 500	-
Thohoyandou	Upgrading and renovations, such as painting and new flooring	Construction	6 800	-	-	300	300	6 200	3 500	-
Lichtenburg	Upgrading and renovations, such as painting and new flooring	Construction	5 300	-	-	300	5 000	-	-	-
Louis Trichardt	Upgrading and renovations, such as painting and new flooring	Construction	6 800	-	-	300	300	6 200	3 500	-

Table 5.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2015/16	Medium-term expenditure estimate		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
R thousand										
Phalabonwa and Mhala	Upgrading and renovations, such as painting and new flooring	Construction	2 836	-	-	-	100	2 736	-	-
New head office	Construction of new office building	Feasibility	68 000	-	-	-	1 500	1 500	30 000	5 000
Atamelang, Molopo and Mankwe	Upgrading and renovations, such as painting and new flooring	Construction	14 827	-	-	-	7 785	6 642	400	-
New cooperation Building	Upgrading and renovations, such as painting and new flooring	Construction	4 000	-	-	-	4 000	-	-	-
Harding	Construction of new office building	Feasibility	10 300	-	-	-	300	300	6 200	3 500
Ingwavuma	Construction of new office building	Feasibility	10 300	-	-	-	300	300	6 200	3 500
Komanga	Construction of new office building	Feasibility	10 300	-	-	-	300	300	6 200	3 500
Cowrie Place: Refurbishment	Upgrading and renovations, such as painting and new flooring	Construction	16 263	-	16 263	-	-	-	-	-
Cowrie Place: Project management	Upgrading and renovations, such as painting and new flooring	Construction	2 242	-	2 242	-	-	-	-	-
Ministry: Refurbishment for Border Management Agency	Upgrading and renovations, such as painting and new flooring	Construction	1 782	-	1 782	-	-	-	-	-
<b>Total</b>			<b>872 199</b>	<b>27 565</b>	<b>98 510</b>	<b>-</b>	<b>103 229</b>	<b>154 708</b>	<b>196 150</b>	<b>142 212</b>



# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

40 Church Square, Pretoria, 0002 | Private Bag X115, Pretoria, 0001 | T (012) 395 6697, F (012) 315 5126



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA