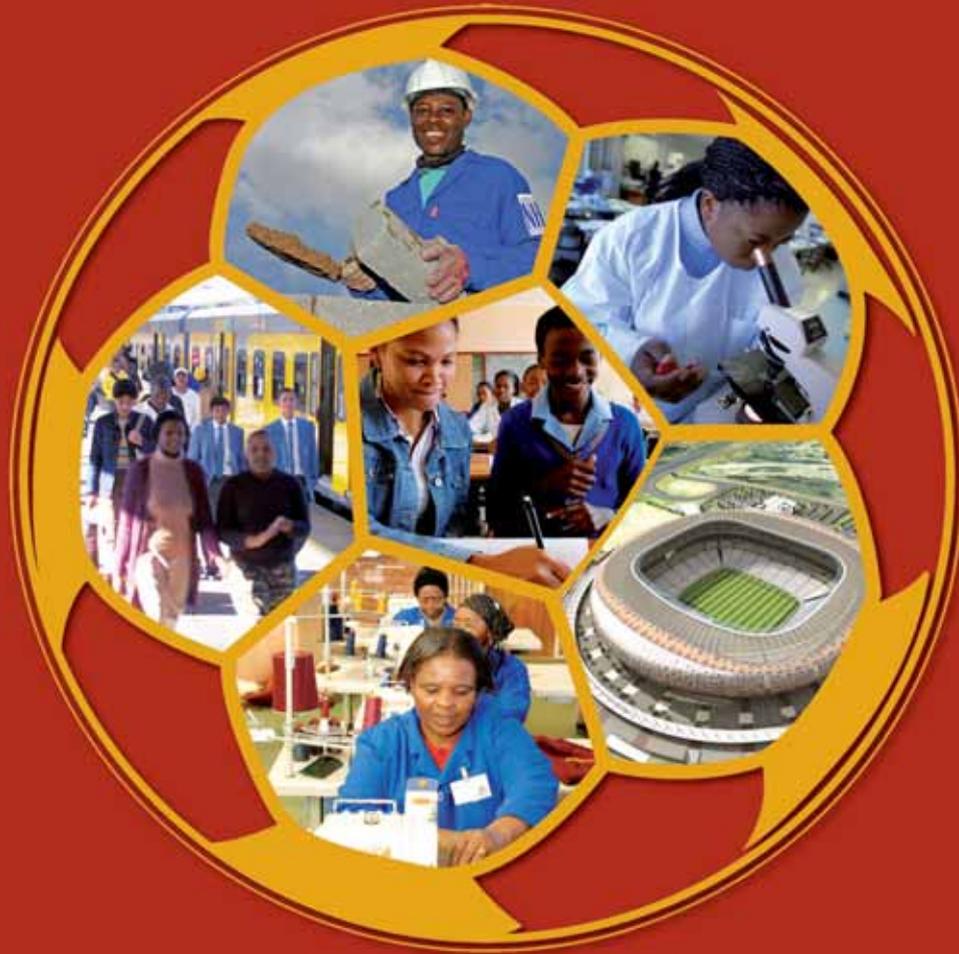


Vote 4 Home Affairs



Estimates of National Expenditure 2010



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2010

National Treasury

Republic of South Africa

17 February 2010



ISBN: 978-0-621-39079-7

RP: 03/2010

The *Estimates of National Expenditure 2010* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on www.treasury.gov.za

Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



Lesetja Kganyago

Director-General: National Treasury

Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

| Newly created vote | Department/s from which all or some functions have been shifted |
|--|--|
| Agriculture, Forestry and Fisheries | Agriculture Water Affairs and Forestry Environmental Affairs and Tourism |
| Water Affairs | Water Affairs and Forestry |
| Human Settlements | Housing Water Affairs and Forestry |
| Environmental Affairs | Environmental Affairs and Tourism |
| Tourism | Environmental Affairs and Tourism |
| Basic Education | Education |
| Higher Education and Training | Education Labour (still exists) |
| Cooperative Governance and Traditional Affairs | Provincial and Local Government |
| Defence and Military Veterans | Defence |
| Economic Development | Trade and Industry (still exists) |
| Energy | Minerals and Energy |
| Mineral Resources | Minerals and Energy |
| International Relations and Cooperation | Foreign Affairs |
| Police | Safety and Security |
| Rural Development and Land Reform | Land Affairs Provincial and Local Government |
| Women, Children and People with Disabilities | The Presidency (still exists) Justice and Constitutional Development (still exists) |

Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget¹, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.

About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

National Treasury receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

Social Development's gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

Justice, crime prevention and security

Police is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

Correctional Services is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

Economic services and infrastructure

Human Settlements is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

Energy receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

Cooperative Governance and Traditional Affairs has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

Transport's R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

Overview of expenditure

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.

Summary tables

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

Table 1. Main budget framework 2006/07 to 2012/13

| R million | Audited outcome | | | Revised estimate | Medium-term estimates | | |
|---|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Revenue (National Revenue Fund) | | | | | | | |
| Tax revenue (gross) | 495 548.6 | 572 814.6 | 625 100.2 | 590 425.0 | 647 850.0 | 721 477.0 | 818 298.0 |
| Departmental and other receipts, and repayments | 10 843.3 | 11 671.7 | 12 616.2 | 8 982.6 | 10 380.3 | 11 483.2 | 12 379.4 |
| Less: Southern Africa Customs Union payments | -25 194.9 | -24 712.6 | -28 920.6 | -27 915.4 | -14 991.3 | -11 211.0 | -22 781.0 |
| Total revenue | 481 197.0 | 559 773.8 | 608 795.7 | 571 492.1 | 643 239.0 | 721 749.2 | 807 896.4 |
| <i>Percentage of GDP</i> | <i>26.2%</i> | <i>26.9%</i> | <i>26.2%</i> | <i>23.3%</i> | <i>23.8%</i> | <i>24.3%</i> | <i>24.5%</i> |
| Expenditure | | | | | | | |
| State debt cost | 52 192.2 | 52 877.1 | 54 393.7 | 57 599.8 | 71 357.6 | 88 462.7 | 104 022.0 |
| <i>Percentage of GDP</i> | <i>2.8%</i> | <i>2.5%</i> | <i>2.3%</i> | <i>2.4%</i> | <i>2.6%</i> | <i>3.0%</i> | <i>3.2%</i> |
| Current payments ¹ | 77 911.5 | 88 599.8 | 103 563.2 | 119 215.8 | 130 938.5 | 141 636.6 | 148 890.9 |
| Transfers and subsidies | 332 685.1 | 391 023.5 | 458 352.8 | 530 553.1 | 579 667.8 | 634 811.7 | 674 058.0 |
| Payments for capital assets ¹ | 6 067.8 | 7 182.9 | 8 780.8 | 8 687.9 | 9 290.5 | 10 676.6 | 13 342.9 |
| Payments for financial assets | 1 335.8 | 1 812.5 | 10 972.9 | 32 760.0 | 20 888.6 | 750.0 | - |
| Contingency reserve | - | - | - | - | 6 000.0 | 12 000.0 | 24 000.0 |
| Total expenditure | 470 192.5 | 541 495.7 | 636 063.5 | 748 816.5 | 818 142.9 | 888 337.6 | 964 313.8 |
| <i>Percentage of GDP</i> | <i>25.6%</i> | <i>26.0%</i> | <i>27.4%</i> | <i>30.6%</i> | <i>30.3%</i> | <i>29.9%</i> | <i>29.3%</i> |
| Budget deficit² | 11 004.5 | 18 278.1 | -27 267.7 | -177 324.3 | -174 904.0 | -166 588.4 | -156 417.4 |
| <i>Percentage of GDP</i> | <i>0.6%</i> | <i>0.9%</i> | <i>-1.2%</i> | <i>-7.2%</i> | <i>-6.5%</i> | <i>-5.6%</i> | <i>-4.7%</i> |
| <i>GDP</i> | <i>1 833 191.0</i> | <i>2 081 626.0</i> | <i>2 320 117.0</i> | <i>2 449 857.9</i> | <i>2 699 888.0</i> | <i>2 967 560.3</i> | <i>3 295 748.7</i> |

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

Table 2. Additional allocation to national votes 2010/11 to 2012/13¹

| R million | Medium term expenditure estimates | | | Total |
|---|-----------------------------------|-----------------|-----------------|-----------------|
| | 2010/11 | 2011/12 | 2012/13 | |
| Central Government Administration | 1 882.8 | 3 072.3 | 7 510.5 | 12 465.6 |
| 1 The Presidency | 85.6 | 106.5 | 117.1 | 309.1 |
| 2 Parliament | 145.9 | 150.0 | 152.5 | 448.4 |
| 3 Cooperative Governance and Traditional Affairs | 1 206.7 | 2 557.8 | 6 958.5 | 10 723.1 |
| 4 Home Affairs | 224.0 | 80.7 | 87.3 | 392.1 |
| 5 International Relations and Cooperation | 92.6 | 105.6 | 115.4 | 313.5 |
| 6 Public Works | 97.1 | 35.5 | 38.5 | 171.1 |
| 7 Women, Children and People with Disabilities | 31.0 | 36.1 | 41.2 | 108.3 |
| Financial and Administrative Services | 1 826.9 | 1 837.5 | 1 381.0 | 5 045.4 |
| 8 Government Communication and Information System | 24.5 | 25.3 | 25.7 | 75.4 |
| 9 National Treasury | 1 721.7 | 1 660.0 | 1 298.6 | 4 680.3 |
| 10 Public Enterprises | 38.7 | 3.2 | 3.5 | 45.4 |
| 11 Public Service and Administration | 10.2 | 11.9 | 12.9 | 35.0 |
| 12 Statistics South Africa | 31.9 | 137.2 | 40.3 | 209.4 |
| Social Services | 5 143.8 | 8 479.1 | 13 507.1 | 27 130.0 |
| 13 Arts and Culture | 15.3 | 18.1 | 19.4 | 52.8 |
| 14 Basic Education | 800.8 | 1 052.5 | 1 278.0 | 3 131.3 |
| 15 Health | 1 930.7 | 2 896.1 | 3 998.8 | 8 825.6 |
| 16 Higher Education and Training | 421.1 | 761.3 | 1 249.0 | 2 431.4 |
| 17 Labour | 59.2 | 49.1 | 51.9 | 160.3 |
| 18 Social Development | 1 910.3 | 3 694.0 | 6 900.6 | 12 505.0 |
| 19 Sport and Recreation South Africa | 6.3 | 7.9 | 9.3 | 23.6 |
| Justice, Crime Prevention and Security | 3 899.4 | 4 730.2 | 6 437.0 | 15 066.6 |
| 20 Correctional Services | 883.1 | 919.4 | 952.8 | 2 755.3 |
| 21 Defence and Military Veterans | 1 092.7 | 1 400.3 | 2 190.1 | 4 683.2 |
| 22 Independent Complaints Directorate | 2.2 | 4.6 | 5.8 | 12.7 |
| 23 Justice and Constitutional Development | 358.9 | 529.2 | 686.1 | 1 574.1 |
| 24 Police | 1 562.5 | 1 876.7 | 2 602.1 | 6 041.3 |
| Economic Services and Infrastructure | 4 296.7 | 5 684.4 | 8 184.8 | 18 166.0 |
| 25 Agriculture, Forestry and Fisheries | 57.2 | 195.8 | 310.8 | 563.8 |
| 26 Communications | 5.1 | 5.9 | 6.4 | 17.4 |
| 27 Economic Development | 115.0 | 160.0 | 175.0 | 450.0 |
| 28 Energy | 1 528.8 | 1 544.4 | 1 546.8 | 4 620.0 |
| 29 Environmental Affairs | 88.8 | 111.3 | 216.6 | 416.7 |
| 30 Human Settlements | 242.9 | 360.5 | 1 761.3 | 2 364.7 |
| 31 Mineral Resources | 20.3 | 33.2 | 43.0 | 96.5 |
| 32 Rural Development and Land Reform | 301.2 | 348.1 | 352.1 | 1 001.4 |
| 33 Science and Technology | 34.7 | 40.8 | 93.7 | 169.2 |
| 34 Tourism | 47.7 | 63.3 | 74.9 | 185.9 |
| 35 Trade and Industry | 905.6 | 1 294.0 | 1 638.8 | 3 838.3 |
| 36 Transport | 495.8 | 1 081.6 | 1 359.3 | 2 936.7 |
| 37 Water Affairs | 453.7 | 445.6 | 606.1 | 1 505.4 |
| Total | 17 049.6 | 23 803.6 | 37 020.3 | 77 873.6 |

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2006/07 to 2012/13

| R million | Audited Outcome | | | Adjusted appropriation |
|--|------------------|------------------|------------------|------------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| Central Government Administration | | | | |
| 1 The Presidency | 224.4 | 651.4 | 312.4 | 694.8 |
| 2 Parliament | 755.1 | 902.1 | 1 135.1 | 1 108.0 |
| 3 Cooperative Governance and Traditional Affairs | 24 571.6 | 30 026.2 | 35 343.2 | 36 683.5 |
| 4 Home Affairs | 2 546.9 | 3 241.7 | 4 666.6 | 5 263.8 |
| 5 International Relations and Cooperation | 2 944.7 | 4 069.7 | 5 472.3 | 5 553.0 |
| 6 Public Works | 3 025.8 | 3 402.3 | 4 197.0 | 5 890.1 |
| 7 Women, Children and People with Disabilities | 49.6 | 52.5 | 61.9 | 68.2 |
| Financial and Administrative Services | | | | |
| 8 Government Communication and Information System | 293.1 | 380.9 | 427.5 | 496.8 |
| 9 National Treasury | 16 171.0 | 18 966.2 | 31 312.1 | 62 845.6 |
| 10 Public Enterprises | 2 589.8 | 4 604.0 | 3 265.1 | 3 991.2 |
| 11 Public Service and Administration | 583.7 | 609.6 | 630.6 | 682.8 |
| 12 Statistics South Africa | 1 096.6 | 1 054.3 | 1 323.1 | 1 715.2 |
| Social Services | | | | |
| 13 Arts and Culture | 1 329.9 | 1 585.8 | 2 114.5 | 2 632.1 |
| 14 Basic Education | 1 571.6 | 2 165.3 | 3 284.4 | 4 474.4 |
| 15 Health | 11 338.0 | 12 762.7 | 15 464.5 | 18 423.5 |
| 16 Higher Education and Training | 14 292.2 | 15 997.3 | 18 765.9 | 20 696.6 |
| 17 Labour | 1 343.3 | 1 431.5 | 1 507.2 | 1 709.2 |
| 18 Social Development | 61 676.1 | 67 191.4 | 76 096.7 | 86 508.2 |
| 19 Sport and Recreation South Africa | 886.5 | 5 048.0 | 4 871.4 | 2 883.9 |
| Justice, Crime Prevention and Security | | | | |
| 20 Correctional Services | 9 251.2 | 11 122.4 | 12 822.6 | 13 834.5 |
| 21 Defence and Military Veterans | 23 817.6 | 25 180.1 | 27 801.3 | 31 325.3 |
| 22 Independent Complaints Directorate | 65.3 | 80.9 | 99.3 | 116.5 |
| 23 Justice and Constitutional Development | 5 853.8 | 7 194.0 | 8 244.4 | 9 721.0 |
| 24 Police | 32 634.9 | 36 525.9 | 41 635.2 | 47 622.0 |
| Economic Services and Infrastructure | | | | |
| 25 Agriculture, Forestry and Fisheries | 2 711.0 | 3 858.6 | 3 465.0 | 3 874.5 |
| 26 Communications | 1 319.6 | 1 911.8 | 2 328.6 | 2 470.5 |
| 27 Economic Development | 238.7 | 245.1 | 220.4 | 316.2 |
| 28 Energy | 1 930.8 | 2 189.1 | 2 918.4 | 3 756.9 |
| 29 Environmental Affairs | 1 164.2 | 1 654.1 | 1 882.7 | 2 244.2 |
| 30 Human Settlements | 7 178.2 | 8 716.1 | 11 147.4 | 14 036.2 |
| 31 Mineral Resources | 676.8 | 758.2 | 811.6 | 925.1 |
| 32 Rural Development and Land Reform | 3 724.6 | 5 896.6 | 6 663.7 | 6 401.4 |
| 33 Science and Technology | 2 613.0 | 3 127.3 | 3 703.5 | 4 261.7 |
| 34 Tourism | 853.5 | 1 065.1 | 1 211.8 | 1 155.7 |
| 35 Trade and Industry | 3 566.1 | 5 050.2 | 4 836.6 | 6 085.9 |
| 36 Transport | 13 360.4 | 16 331.6 | 24 838.6 | 24 238.5 |
| 37 Water Affairs | 3 851.9 | 4 802.9 | 5 795.3 | 7 342.6 |
| Total appropriation by vote | 262 101.6 | 309 853.1 | 370 678.0 | 442 049.4 |
| Plus: | | | | |
| Direct charges against the National Revenue Fund | | | | |
| President and Deputy President salary (The Presidency) | 2.2 | 2.3 | 4.0 | 4.3 |
| Members remuneration (Parliament) | 223.3 | 240.7 | 356.9 | 376.7 |
| State debt costs (National Treasury) | 52 192.2 | 52 877.1 | 54 393.7 | 59 995.0 |
| Provincial equitable share (National Treasury) | 149 245.6 | 171 053.7 | 201 795.6 | 236 877.8 |
| General fuel levy sharing with metros (National Treasury) | – | – | – | 6 800.1 |
| Skills levy and Setas (Higher Education and Training) | 5 328.4 | 6 284.3 | 7 234.1 | 7 750.0 |
| Judges and magistrates salaries (Justice and Constitutional Development) | 1 099.3 | 1 184.5 | 1 601.1 | 1 669.7 |
| Total direct charges against the National Revenue Fund | 208 090.9 | 231 642.6 | 265 385.4 | 313 473.5 |
| Contingency reserve | – | – | – | – |
| Projected underspending | – | – | – | -3 000.0 |
| Total | 470 192.5 | 541 495.7 | 636 063.5 | 752 522.9 |

Table 3. Expenditure by national vote 2006/07 to 2012/13

| Revised estimate | Medium-term expenditure estimates | | | R million |
|------------------|-----------------------------------|------------------|------------------|--|
| | 2009/10 | 2010/11 | 2011/12 | |
| | | | | Central Government Administration |
| 691.8 | 722.6 | 772.2 | 810.5 | The Presidency |
| 1 108.0 | 1 179.2 | 1 238.6 | 1 288.4 | Parliament |
| 36 629.6 | 43 921.5 | 50 449.1 | 57 238.3 | Cooperative Governance and Traditional Affairs |
| 5 159.4 | 5 719.6 | 5 003.5 | 5 144.8 | Home Affairs |
| 5 508.0 | 4 824.4 | 5 087.0 | 5 393.0 | International Relations and Cooperation |
| 5 740.1 | 6 446.3 | 7 984.1 | 8 246.2 | Public Works |
| 68.2 | 97.8 | 108.3 | 114.9 | Women, Children and People with Disabilities |
| | | | | Financial and Administrative Services |
| 496.8 | 546.2 | 507.1 | 515.4 | Government Communication and Information System |
| 62 512.7 | 50 219.9 | 33 127.9 | 34 265.6 | National Treasury |
| 3 991.2 | 350.6 | 186.8 | 196.2 | Public Enterprises |
| 681.0 | 651.5 | 657.1 | 684.1 | Public Service and Administration |
| 1 715.2 | 1 973.4 | 2 845.9 | 1 769.6 | Statistics South Africa |
| | | | | Social Services |
| 2 440.1 | 2 406.7 | 2 417.4 | 2 562.7 | Arts and Culture |
| 4 197.9 | 6 166.2 | 7 549.8 | 8 099.3 | Basic Education |
| 18 025.5 | 21 497.0 | 23 707.9 | 25 844.7 | Health |
| 20 681.8 | 23 720.7 | 26 104.6 | 27 856.1 | Higher Education and Training |
| 1 674.4 | 1 783.9 | 1 866.6 | 1 942.5 | Labour |
| 86 108.2 | 95 929.1 | 105 715.4 | 114 023.7 | Social Development |
| 2 872.4 | 1 245.6 | 760.5 | 793.7 | Sport and Recreation South Africa |
| | | | | Justice, Crime Prevention and Security |
| 13 834.5 | 15 129.0 | 16 027.4 | 18 277.2 | Correctional Services |
| 30 325.3 | 30 715.3 | 33 931.4 | 36 386.5 | Defence and Military Veterans |
| 116.5 | 129.3 | 144.1 | 152.4 | Independent Complaints Directorate |
| 9 673.3 | 10 250.5 | 11 083.7 | 11 730.6 | Justice and Constitutional Development |
| 47 622.0 | 52 556.4 | 56 916.6 | 60 390.8 | Police |
| | | | | Economic Services and Infrastructure |
| 3 305.5 | 3 658.0 | 4 361.4 | 4 740.5 | Agriculture, Forestry and Fisheries |
| 2 354.5 | 2 114.0 | 1 814.1 | 1 630.4 | Communications |
| 316.2 | 418.6 | 494.4 | 520.3 | Economic Development |
| 3 740.2 | 5 535.4 | 5 739.6 | 5 538.7 | Energy |
| 2 244.2 | 2 607.8 | 2 817.5 | 3 058.7 | Environmental Affairs |
| 14 036.2 | 16 201.5 | 18 483.0 | 19 603.8 | Human Settlements |
| 924.0 | 1 030.0 | 1 112.1 | 1 168.0 | Mineral Resources |
| 6 401.4 | 6 769.6 | 7 972.9 | 8 360.1 | Rural Development and Land Reform |
| 4 261.7 | 4 615.5 | 4 968.8 | 4 560.2 | Science and Technology |
| 1 155.7 | 1 151.8 | 1 223.2 | 1 291.2 | Tourism |
| 5 988.8 | 6 150.1 | 6 757.4 | 7 264.0 | Trade and Industry |
| 24 164.1 | 25 086.3 | 27 960.1 | 29 169.5 | Transport |
| 6 969.8 | 7 996.6 | 9 090.2 | 9 628.2 | Water Affairs |
| 437 736.1 | 461 517.9 | 486 987.8 | 520 261.0 | Total appropriation by vote |
| | | | | Plus: |
| | | | | Direct charges against the National Revenue Fund |
| 4.3 | 4.6 | 4.8 | 5.1 | President and Deputy President salary (The Presidency) |
| 376.7 | 392.7 | 409.6 | 430.1 | Members remuneration (Parliament) |
| 57 599.8 | 71 357.6 | 88 462.7 | 104 022.0 | State debt costs (National Treasury) |
| 236 877.8 | 260 973.7 | 280 688.7 | 294 780.0 | Provincial equitable share (National Treasury) |
| 6 800.1 | 7 542.4 | 8 531.1 | 8 957.7 | General fuel levy sharing with metros (National Treasury) |
| 7 750.0 | 8 424.2 | 9 148.7 | 9 606.1 | Skills levy and Setas (Higher Education and Training) |
| 1 671.7 | 1 929.9 | 2 104.2 | 2 251.9 | Judges and magistrates salaries (Justice and Constitutional Development) |
| 311 080.3 | 350 625.0 | 389 349.8 | 420 052.9 | Total direct charges against the National Revenue Fund |
| - | 6 000.0 | 12 000.0 | 24 000.0 | Contingency reserve |
| - | - | - | - | Projected underspending |
| 748 816.5 | 818 142.9 | 888 337.6 | 964 313.8 | Total |

Table 4. Expenditure by economic classification 2006/07 to 2012/13

| R million | Audited outcome | | | Adjusted appropriation |
|--|------------------|------------------|------------------|------------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 |
| Current payments | | | | |
| Compensation of employees | 49 574.2 | 56 243.2 | 64 973.4 | 76 392.8 |
| Salaries and wages | 41 022.9 | 46 738.9 | 53 788.3 | 63 755.1 |
| Social contributions | 8 551.3 | 9 504.3 | 11 185.1 | 12 637.7 |
| Goods and services | 28 335.8 | 32 354.3 | 38 587.4 | 44 065.4 |
| Interest and rent on land | 52 193.7 | 52 879.3 | 54 396.1 | 59 995.8 |
| Interest (including interest on finance leases) | 52 193.0 | 52 878.6 | 54 395.9 | 59 995.0 |
| Rent on land | 0.7 | 0.7 | 0.2 | 0.8 |
| Total current payments | 130 103.7 | 141 476.8 | 157 956.9 | 180 454.0 |
| Transfers and subsidies to: | | | | |
| Provinces and municipalities | 205 438.3 | 243 233.9 | 289 397.3 | 345 879.0 |
| Provinces | 178 867.2 | 205 829.6 | 245 302.3 | 295 353.2 |
| Provincial revenue funds | 178 867.2 | 205 829.6 | 245 302.3 | 295 353.2 |
| Municipalities | 26 571.1 | 37 404.3 | 44 095.1 | 50 525.8 |
| Municipal bank accounts | 26 571.1 | 37 404.3 | 44 095.1 | 50 525.8 |
| Departmental agencies and accounts | 38 102.1 | 44 531.2 | 53 572.4 | 58 512.9 |
| Social security funds | 7.0 | 8.5 | 2 508.7 | 12.7 |
| Departmental agencies (non-business entities) | 38 095.0 | 44 522.7 | 51 063.6 | 58 500.3 |
| Universities and technikons | 11 056.0 | 12 003.8 | 13 897.7 | 15 437.4 |
| Foreign governments and international organisations | 919.3 | 936.0 | 1 010.6 | 1 266.8 |
| Public corporations and private enterprises | 13 424.4 | 18 764.3 | 20 170.1 | 20 061.4 |
| Public corporations | 9 872.3 | 14 155.2 | 14 694.3 | 17 851.2 |
| Subsidies on products or production | 4 101.1 | 3 691.7 | 4 676.1 | 5 188.9 |
| Other transfers to public corporations | 5 771.2 | 10 463.5 | 10 018.2 | 12 662.3 |
| Private enterprises | 3 552.1 | 4 609.0 | 5 475.8 | 2 210.2 |
| Subsidies on products or production | 3 339.6 | 4 111.4 | 5 193.5 | 1 855.1 |
| Other transfers to private enterprises | 212.5 | 497.6 | 282.3 | 355.1 |
| Non-profit institutions | 882.1 | 1 002.8 | 1 220.2 | 1 225.3 |
| Households | 62 862.9 | 70 551.4 | 79 084.5 | 91 029.5 |
| Social benefits | 59 569.1 | 65 170.5 | 73 611.2 | 85 989.9 |
| Other transfers to households | 3 293.8 | 5 381.0 | 5 473.3 | 5 039.6 |
| Total transfers and subsidies | 332 685.1 | 391 023.5 | 458 352.8 | 533 412.3 |
| Payments for capital assets | | | | |
| Buildings and other fixed structures | 2 481.5 | 3 838.2 | 5 566.8 | 5 961.3 |
| Buildings | 2 376.9 | 3 325.7 | 4 893.8 | 4 843.3 |
| Other fixed structures | 104.6 | 512.5 | 673.0 | 1 118.0 |
| Machinery and equipment | 3 322.8 | 3 210.7 | 2 965.0 | 2 741.0 |
| Transport equipment | 1 522.3 | 1 528.0 | 1 419.6 | 1 467.8 |
| Other machinery and equipment | 1 800.5 | 1 682.7 | 1 545.4 | 1 273.1 |
| Specialised military assets | - | - | - | 27.6 |
| Biological assets | 0.7 | 11.2 | 2.7 | 1.1 |
| Land and subsoil assets | 31.5 | 27.4 | 49.0 | - |
| Software and other intangible assets | 231.4 | 95.5 | 197.4 | 167.4 |
| Total payments for capital assets | 6 067.8 | 7 182.9 | 8 780.8 | 8 898.3 |
| Payments for financial assets | 1 335.8 | 1 812.5 | 10 972.9 | 32 758.3 |
| Total | 470 192.5 | 541 495.7 | 636 063.5 | 755 522.9 |
| Contingency reserve | - | - | - | - |
| Projected underspending | - | - | - | -3 000.0 |
| Total | 470 192.5 | 541 495.7 | 636 063.5 | 752 522.9 |

Table 4. Expenditure by economic classification 2006/07 to 2012/13

| Revised estimate | Medium-term expenditure estimates | | | R million |
|------------------|-----------------------------------|------------------|------------------|--|
| | 2009/10 | 2010/11 | 2011/12 | |
| 76 008.7 | 84 093.2 | 90 167.3 | 95 232.5 | Current payments |
| | | | | Compensation of employees |
| 63 383.4 | 69 171.6 | 74 337.1 | 78 539.2 | Salaries and wages |
| 12 625.3 | 14 921.6 | 15 830.2 | 16 693.2 | Social contributions |
| 43 205.8 | 46 843.3 | 51 466.9 | 53 656.0 | Goods and services |
| 57 601.0 | 71 359.6 | 88 465.0 | 104 024.5 | Interest and rent on land |
| 57 600.2 | 71 358.7 | 88 464.1 | 104 023.5 | Interest (including interest on finance leases) |
| 0.8 | 0.8 | 0.9 | 1.0 | Rent on land |
| 176 815.6 | 202 296.0 | 230 099.3 | 252 913.0 | Total current payments |
| | | | | Transfers and subsidies to: |
| | | | | Provinces and municipalities |
| 345 167.9 | 381 726.9 | 417 237.3 | 442 587.4 | Provinces |
| 294 968.2 | 322 858.2 | 350 547.1 | 369 348.4 | Provincial revenue funds |
| 294 968.2 | 322 858.2 | 350 547.1 | 369 348.4 | |
| 50 199.7 | 58 868.7 | 66 690.2 | 73 239.0 | Municipalities |
| 50 199.7 | 58 868.7 | 66 690.2 | 73 239.0 | Municipal bank accounts |
| 57 114.3 | 58 456.5 | 65 123.0 | 68 388.7 | Departmental agencies and accounts |
| 12.7 | 11.6 | 12.4 | 13.0 | Social security funds |
| 57 101.6 | 58 445.0 | 65 110.6 | 68 375.7 | Departmental agencies (non-business entities) |
| 15 437.4 | 17 532.0 | 19 318.5 | 20 669.2 | Universities and technikons |
| 1 260.9 | 1 313.9 | 1 288.8 | 1 380.3 | Foreign governments and international organisations |
| 19 725.2 | 20 129.1 | 20 700.1 | 21 489.8 | Public corporations and private enterprises |
| 17 555.0 | 16 988.4 | 17 034.7 | 17 355.7 | Public corporations |
| 5 198.9 | 5 180.8 | 5 262.0 | 5 499.9 | Subsidies on products or production |
| 12 356.1 | 11 807.6 | 11 772.7 | 11 855.7 | Other transfers to public corporations |
| 2 170.1 | 3 140.7 | 3 665.4 | 4 134.1 | Private enterprises |
| 1 795.1 | 2 778.8 | 3 255.0 | 3 629.1 | Subsidies on products or production |
| 375.1 | 362.0 | 410.3 | 505.0 | Other transfers to private enterprises |
| 1 225.1 | 2 275.2 | 2 339.0 | 1 894.0 | Non-profit institutions |
| 90 622.4 | 98 234.2 | 108 805.0 | 117 648.6 | Households |
| 85 620.3 | 92 792.8 | 102 213.6 | 110 636.4 | Social benefits |
| 5 002.1 | 5 441.4 | 6 591.5 | 7 012.1 | Other transfers to households |
| 530 553.1 | 579 667.8 | 634 811.7 | 674 058.0 | Total transfers and subsidies |
| | | | | Payments for capital assets |
| 5 862.9 | 5 994.9 | 7 237.3 | 9 660.6 | Buildings and other fixed structures |
| 4 743.8 | 4 537.4 | 4 836.4 | 6 935.7 | Buildings |
| 1 119.2 | 1 457.5 | 2 400.9 | 2 725.0 | Other fixed structures |
| 2 735.2 | 3 236.9 | 3 381.4 | 3 525.6 | Machinery and equipment |
| 1 467.8 | 1 352.7 | 1 474.3 | 1 690.0 | Transport equipment |
| 1 267.4 | 1 884.2 | 1 907.2 | 1 835.6 | Other machinery and equipment |
| 27.6 | 19.6 | 24.5 | 122.0 | Specialised military assets |
| 1.1 | 1.6 | 0.7 | 0.7 | Biological assets |
| – | – | – | – | Land and subsoil assets |
| 61.0 | 37.5 | 32.7 | 33.8 | Software and other intangible assets |
| 8 687.9 | 9 290.5 | 10 676.6 | 13 342.9 | Total payments for capital assets |
| 32 760.0 | 20 888.6 | 750.0 | 0.0 | Payments for financial assets |
| 748 816.5 | 812 142.9 | 876 337.6 | 940 313.8 | Total |
| – | 6 000.0 | 12 000.0 | 24 000.0 | Contingency reserve |
| – | – | – | – | Projected underspending |
| 748 816.5 | 818 142.9 | 888 337.6 | 964 313.8 | Total |

Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11

| | Appropriated (including direct charges) | Current payments | Transfers and subsidies | Payments for capital assets | Payments for financial assets | To be appropriated | Increase/ Decrease ¹ | |
|---|--|---------------------|-------------------------------|-----------------------------------|-------------------------------------|-----------------------|------------------------------------|----------|
| R million | 2009/10 | 2010/11 | | | | | | |
| Central Government Administration | | | | | | | | |
| 1 | The Presidency | 609.6 | 343.0 | 371.9 | 12.2 | - | 727.2 | 117.6 |
| 2 | Parliament | 1 350.7 | 1 275.4 | 284.8 | 11.7 | - | 1 571.9 | 221.2 |
| 3 | Cooperative Governance and Traditional Affairs | 35 604.4 | 619.7 | 43 288.5 | 13.3 | - | 43 921.5 | 8 317.0 |
| 4 | Home Affairs | 5 050.6 | 3 992.4 | 1 587.8 | 139.3 | - | 5 719.6 | 669.0 |
| 5 | International Relations and Cooperation | 5 337.0 | 3 688.6 | 820.2 | 315.7 | - | 4 824.4 | -512.6 |
| 6 | Public Works | 5 298.0 | 2 042.8 | 3 029.6 | 1 373.9 | - | 6 446.3 | 1 148.3 |
| 7 | Women, Children and People with Disabilities | 64.0 | 39.3 | 51.9 | 6.6 | - | 97.8 | 33.8 |
| Financial and Administrative Services | | | | | | | | |
| 8 | Government Communication and Information System | 482.0 | 355.5 | 187.4 | 3.4 | - | 546.2 | 64.2 |
| 9 | National Treasury | 354 795.2 | 72 806.9 | 296 522.2 | 14.5 | 20 750.0 | 390 093.6 | 35 298.4 |
| 10 | Public Enterprises | 3 797.3 | 174.7 | 36.7 | 0.6 | 138.6 | 350.6 | -3 446.8 |
| 11 | Public Service and Administration | 596.3 | 376.9 | 271.6 | 2.9 | - | 651.5 | 55.2 |
| 12 | Statistics South Africa | 1 608.6 | 1 871.5 | 3.8 | 98.1 | - | 1 973.4 | 364.8 |
| Social Services | | | | | | | | |
| 13 | Arts and Culture | 2 623.5 | 311.1 | 2 089.1 | 6.6 | - | 2 406.7 | -216.7 |
| 14 | Basic Education | 3 929.9 | 1 777.1 | 4 385.1 | 4.1 | - | 6 166.2 | 2 236.3 |
| 15 | Health | 17 058.1 | 1 063.0 | 20 403.3 | 30.7 | - | 21 497.0 | 4 438.9 |
| 16 | Higher Education and Training | 25 259.6 | 382.4 | 31 752.7 | 9.8 | - | 32 144.9 | 6 885.3 |
| 17 | Labour | 1 671.0 | 1 259.9 | 515.2 | 8.8 | - | 1 783.9 | 112.9 |
| 18 | Social Development | 86 408.3 | 543.0 | 95 376.0 | 10.1 | - | 95 929.1 | 9 520.7 |
| 19 | Sport and Recreation South Africa | 2 859.9 | 192.9 | 1 047.6 | 5.1 | - | 1 245.6 | -1 614.3 |
| Justice, Crime Prevention and Security | | | | | | | | |
| 20 | Correctional Services | 13 238.6 | 14 007.7 | 13.1 | 1 108.3 | - | 15 129.0 | 1 890.5 |
| 21 | Defence and Military Veterans | 32 024.4 | 23 099.0 | 6 830.1 | 786.2 | - | 30 715.3 | -1 309.1 |
| 22 | Independent Complaints Directorate | 114.9 | 126.0 | 0.1 | 3.3 | - | 129.3 | 14.5 |
| 23 | Justice and Constitutional Development | 11 278.6 | 9 984.8 | 1 567.9 | 627.7 | - | 12 180.4 | 901.8 |
| 24 | Police | 46 409.7 | 49 336.4 | 438.4 | 2 781.7 | - | 52 556.4 | 6 146.7 |
| Economic Services and Infrastructure | | | | | | | | |
| 25 | Agriculture, Forestry and Fisheries | 2 903.5 | 1 773.5 | 1 836.5 | 47.9 | - | 3 658.0 | 754.5 |
| 26 | Communications | 2 266.9 | 483.2 | 1 626.7 | 4.1 | - | 2 114.0 | -152.9 |
| 27 | Economic Development | 292.5 | 95.2 | 318.6 | 4.8 | - | 418.6 | 126.1 |
| 28 | Energy | 3 742.3 | 202.1 | 5 328.7 | 4.6 | - | 5 535.4 | 1 793.1 |
| 29 | Environmental Affairs | 2 261.0 | 910.2 | 1 224.3 | 473.3 | - | 2 607.8 | 346.8 |
| 30 | Human Settlements | 14 020.0 | 599.5 | 15 442.8 | 159.3 | - | 16 201.5 | 2 181.5 |
| 31 | Mineral Resources | 904.9 | 607.3 | 408.7 | 14.1 | - | 1 030.0 | 125.1 |
| 32 | Rural Development and Land Reform | 6 109.4 | 1 878.1 | 4 871.6 | 19.8 | - | 6 769.6 | 660.2 |
| 33 | Science and Technology | 4 234.1 | 362.0 | 4 249.5 | 4.1 | - | 4 615.5 | 381.4 |
| 34 | Tourism | 1 109.1 | 196.1 | 953.3 | 2.4 | - | 1 151.8 | 42.8 |
| 35 | Trade and Industry | 6 051.7 | 1 142.9 | 4 992.6 | 14.7 | - | 6 150.1 | 98.4 |
| 36 | Transport | 23 734.8 | 743.4 | 24 301.3 | 41.6 | - | 25 086.3 | 1 351.4 |
| 37 | Water Affairs | 7 462.4 | 3 632.8 | 3 238.5 | 1 125.3 | - | 7 996.6 | 534.2 |
| Total | 732 562.8 | 202 296.0 | 579 667.8 | 9 290.5 | 20 888.6 | 812 142.9 | 79 580.2 | |

1. A positive number reflects an increase and a negative number a decrease.

Table 6a. Conditional grants to provinces 2006/07 to 2012/13 ¹

| R million | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimates | | | |
|--|--|-----------------|-----------------|------------------------|------------------|-----------------------------------|-----------------|-----------------|-----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 | |
| Central Government Administration | | | | | | | | | |
| 3 | Cooperative Governance and Traditional Affairs | – | – | 29.7 | – | – | – | – | |
| 6 | Public Works | 710.1 | 836.6 | 889.3 | 1 501.2 | 1 401.2 | 1 483.8 | 1 962.0 | 2 060.1 |
| Financial and Administrative Services | | | | | | | | | |
| 9 | National Treasury | 4 983.5 | 6 276.2 | 7 384.5 | 13 449.2 | 13 449.2 | 11 314.9 | 13 091.2 | 14 007.6 |
| Social Services | | | | | | | | | |
| 13 | Arts and Culture | – | 163.2 | 344.6 | 440.6 | 440.6 | 512.7 | 543.4 | 570.8 |
| 14 | Basic Education | 1 242.5 | 1 376.9 | 2 114.1 | 2 575.4 | 2 575.4 | 3 931.4 | 5 048.1 | 5 447.4 |
| 15 | Health | 10 206.5 | 11 552.7 | 14 028.7 | 16 702.5 | 16 417.5 | 19 852.8 | 21 971.8 | 24 030.4 |
| 16 | Higher Education and Training | 1 973.7 | 2 435.3 | 3 005.8 | 3 168.3 | 3 168.3 | 3 772.7 | 3 972.0 | 4 169.1 |
| 19 | Sport and Recreation South Africa | 119.0 | 194.0 | 293.7 | 402.3 | 402.3 | 426.4 | 452.0 | 474.6 |
| Economic Services and Infrastructure | | | | | | | | | |
| 25 | Agriculture, Forestry and Fisheries | 401.1 | 761.7 | 898.0 | 973.7 | 973.7 | 1 116.9 | 1 437.1 | 1 508.9 |
| 30 | Human Settlements | 6 677.8 | 8 149.9 | 10 177.9 | 12 592.3 | 12 592.3 | 15 160.6 | 17 222.4 | 17 938.7 |
| 32 | Rural Development and Land Reform | 8.0 | – | – | – | – | – | – | – |
| 35 | Trade and Industry | 58.2 | – | – | – | – | – | – | – |
| 36 | Transport | 3 241.0 | 3 029.4 | 4 340.3 | 6 669.9 | 6 669.9 | 4 312.4 | 4 158.5 | 4 360.9 |
| Total | | 29 621.6 | 34 775.9 | 43 506.6 | 58 475.4 | 58 090.4 | 61 884.5 | 69 858.4 | 74 568.4 |

1. Detail provided in the Division of Revenue Act (2010).

Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 ¹

| R million | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimates | | | |
|--|--|----------------|-----------------|------------------------|------------------|-----------------------------------|-----------------|-----------------|-----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 | |
| Central Government Administration | | | | | | | | | |
| 3 | Cooperative Governance and Traditional Affairs | 6 138.4 | 8 954.1 | 9 308.4 | 11 633.5 | 11 633.5 | 12 740.9 | 15 293.3 | 18 557.9 |
| 6 | Public Works | – | – | – | 201.7 | 201.7 | 623.0 | 1 108.0 | 1 163.4 |
| Financial and Administrative Services | | | | | | | | | |
| 9 | National Treasury | 410.3 | 716.5 | 361.5 | 851.4 | 611.4 | 1 394.6 | 1 575.1 | 1 586.3 |
| Social Services | | | | | | | | | |
| 19 | Sport and Recreation South Africa | 600.0 | 4 605.0 | 4 295.0 | 2 168.7 | 2 168.7 | 512.6 | – | – |
| Economic Services and Infrastructure | | | | | | | | | |
| 28 | Energy | 390.7 | 462.5 | 589.1 | 1 108.0 | 1 092.2 | 1 240.1 | 1 376.6 | 1 151.4 |
| 36 | Transport | 518.0 | 1 174.0 | 2 928.7 | 2 428.0 | 2 428.0 | 3 709.9 | 4 436.1 | 4 136.7 |
| 37 | Water Affairs | 385.7 | 732.9 | 994.6 | 925.0 | 854.6 | 890.1 | 380.0 | 399.0 |
| Total | | 8 443.1 | 16 645.0 | 18 477.3 | 19 316.2 | 18 990.1 | 21 111.1 | 24 169.1 | 26 994.8 |

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

| R million | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | | |
|---|---|----------------|----------------|------------------------|-----------------------------------|----------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | |
| Central Government Administration | | | | | | | | |
| 1 | The Presidency | 1.5 | 2.3 | 1.4 | 1.9 | 2.2 | 2.4 | 2.6 |
| 2 | Parliament | 10.7 | 10.6 | 11.9 | 10.1 | 10.4 | 14.2 | 15.0 |
| 3 | Cooperative Governance and Traditional Affairs | 1.7 | 2.3 | 1.7 | 1.8 | 2.4 | 2.6 | 2.7 |
| 4 | Home Affairs | 35.6 | 32.4 | 34.0 | 35.1 | 30.9 | 28.2 | 28.5 |
| 5 | International Relations and Cooperation | 4.0 | 13.1 | 8.1 | 12.4 | 14.4 | 14.1 | 14.1 |
| 6 | Public Works | 12.8 | 15.2 | 22.0 | 26.1 | 27.5 | 28.5 | 29.9 |
| Financial and Administrative Services | | | | | | | | |
| 8 | Government Communication and Information System | 2.4 | 4.7 | 4.2 | 3.7 | 4.4 | 4.2 | 4.4 |
| 9 | National Treasury | 9.3 | 16.1 | 16.9 | 33.6 | 19.8 | 20.4 | 21.2 |
| 10 | Public Enterprises | 0.8 | 1.6 | 1.7 | 2.2 | 1.9 | 2.0 | 2.0 |
| 11 | Public Service and Administration | 2.0 | 2.2 | 3.7 | 2.6 | 3.6 | 3.5 | 3.7 |
| 12 | Statistics South Africa | 7.7 | 11.9 | 14.0 | 21.2 | 45.1 | 42.1 | 40.0 |
| Social Services | | | | | | | | |
| 13 | Arts and Culture | 2.4 | 3.1 | 4.5 | 2.1 | 2.3 | 2.4 | 2.5 |
| 14 | Basic Education | 1.6 | 2.8 | 6.5 | 1.7 | 2.5 | 2.4 | 2.5 |
| 15 | Health | 5.5 | 9.5 | 1.8 | 4.5 | 5.5 | 6.1 | 6.6 |
| 16 | Higher Education and Training | 1.8 | 2.5 | 2.9 | 1.9 | 2.6 | 2.8 | 2.9 |
| 17 | Labour | 8.9 | 6.5 | 8.9 | 8.3 | 8.9 | 9.3 | 9.8 |
| 18 | Social Development | 2.2 | 1.7 | 1.8 | 2.3 | 2.5 | 2.6 | 2.8 |
| 19 | Sport and Recreation South Africa | 0.5 | 0.9 | 0.9 | 1.1 | 1.1 | 1.1 | 1.1 |
| Justice, Crime Prevention and Security | | | | | | | | |
| 20 | Correctional Services | 111.4 | 125.6 | 76.0 | 89.5 | 64.0 | 100.5 | 105.6 |
| 21 | Defence and Military Veterans | 85.6 | 87.4 | 117.7 | 113.6 | 145.6 | 151.0 | 167.0 |
| 22 | Independent Complaints Directorate | 0.5 | 0.6 | 0.6 | 0.7 | 0.7 | 0.8 | 0.8 |
| 23 | Justice and Constitutional Development | 12.4 | 18.3 | 37.5 | 86.4 | 78.9 | 83.6 | 89.4 |
| 24 | Police | 807.5 | 966.0 | 1 124.0 | 1 006.5 | 1 386.6 | 1 449.0 | 1 514.2 |
| Economic Services and Infrastructure | | | | | | | | |
| 25 | Agriculture, Forestry and Fisheries | 27.3 | 20.3 | 24.2 | 16.4 | 20.0 | 21.8 | 23.3 |
| 26 | Communications | 3.1 | 3.7 | 6.0 | 9.0 | 9.4 | 9.9 | 10.4 |
| 27 | Economic Development | - | - | - | - | 0.1 | 0.2 | 0.2 |
| 28 | Energy | 0.6 | 0.7 | 1.6 | 2.1 | 3.5 | 3.9 | 4.1 |
| 29 | Environmental Affairs | 2.3 | 2.1 | 2.2 | 2.3 | 2.5 | 2.7 | 2.9 |
| 30 | Human Settlements | 2.0 | 1.2 | 2.9 | 12.9 | 14.1 | 15.2 | 16.1 |
| 31 | Mineral Resources | 1.5 | 1.7 | 3.8 | 9.1 | 3.5 | 3.9 | 4.1 |
| 32 | Rural Development and Land Reform | 11.6 | 9.0 | 9.4 | 11.9 | 12.6 | 13.3 | 13.9 |
| 33 | Science and Technology | 1.0 | 3.6 | 5.2 | 6.5 | 5.1 | 5.4 | 5.6 |
| 34 | Tourism | 1.5 | 1.4 | 1.5 | 1.0 | 1.0 | 1.0 | 1.1 |
| 35 | Trade and Industry | 3.2 | 1.0 | 2.5 | 9.3 | 11.0 | 11.5 | 12.0 |
| 36 | Transport | 3.0 | 3.2 | 1.8 | 3.9 | 4.0 | 4.0 | 4.1 |
| 37 | Water Affairs | 37.0 | 38.9 | 40.8 | 63.1 | 65.7 | 67.3 | 70.7 |
| Total | | 1 223.1 | 1 424.2 | 1 604.9 | 1 616.8 | 2 016.3 | 2 133.7 | 2 237.8 |

Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 ¹

| R million | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimates | | |
|--|-----------------|-----------------|-----------------|------------------------|-----------------------------------|-----------------|-----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Central Government Administration | | | | | | | |
| 2 Parliament | – | 5.1 | 40.5 | – | – | – | – |
| 3 Cooperative Governance and Traditional Affairs | 6 138.4 | 8 754.1 | 9 138.1 | 11 433.5 | 12 528.9 | 15 068.6 | 18 322.0 |
| 4 Home Affairs | 45.1 | 61.4 | 68.0 | 56.1 | 67.2 | 132.5 | 129.8 |
| 5 International Relations and Cooperation | 119.4 | 649.9 | 926.7 | 423.2 | 231.5 | 249.8 | 317.0 |
| 6 Public Works | 414.1 | 488.0 | 988.4 | 1 220.6 | 1 303.9 | 1 603.9 | 1 634.7 |
| Financial and Administrative Services | | | | | | | |
| 9 National Treasury | 5 035.7 | 6 327.3 | 7 768.0 | 9 910.6 | 12 569.9 | 14 486.6 | 15 405.0 |
| Social Services | | | | | | | |
| 13 Arts and Culture | 312.1 | 281.2 | 448.6 | 801.4 | 557.8 | 455.6 | 483.0 |
| 14 Basic Education | – | – | – | – | 80.0 | 200.0 | 210.0 |
| 15 Health | 1 498.7 | 2 118.5 | 1 884.8 | 3 495.2 | 3 939.6 | 3 789.7 | 3 805.0 |
| 16 Higher Education and Training | 90.5 | 77.5 | 54.8 | 37.0 | 32.0 | 26.0 | 22.0 |
| 17 Labour | 78.5 | 64.4 | 37.6 | 56.8 | 25.9 | 34.6 | 0.0 |
| 19 Sport and Recreation South Africa | 600.0 | 4 605.0 | 4 295.0 | 1 661.1 | 302.3 | – | – |
| Justice, Crime Prevention and Security | | | | | | | |
| 20 Correctional Services | 794.8 | 1 087.0 | 1 035.5 | 1 012.5 | 1 108.3 | 1 163.1 | 2 675.6 |
| 21 Defence and Military Veterans | 49.2 | 93.4 | 476.5 | 452.0 | 1 120.7 | 841.1 | 1 218.3 |
| 23 Justice and Constitutional Development | 323.7 | 361.1 | 479.5 | 515.5 | 631.5 | 759.4 | 865.0 |
| 24 Police | 510.5 | 727.0 | 843.3 | 1 049.7 | 1 118.2 | 1 235.3 | 1 544.6 |
| Economic Services and Infrastructure | | | | | | | |
| 25 Agriculture, Forestry and Fisheries | 120.0 | 112.0 | 108.6 | 115.0 | 172.9 | 270.8 | 253.5 |
| 26 Communications | 100.0 | 646.0 | 950.0 | 810.0 | 420.9 | 279.0 | 167.0 |
| 28 Energy | 1 328.9 | 1 525.6 | 1 888.8 | 2 400.3 | 4 271.9 | 4 366.4 | 4 565.5 |
| 29 Environmental Affairs | 199.8 | 405.7 | 437.4 | 512.3 | 656.7 | 664.8 | 693.0 |
| 30 Human Settlements | – | 3 829.9 | 1 885.1 | 1 674.3 | 2 014.8 | 2 248.4 | 2 341.9 |
| 32 Rural Development and Land Reform | 14.4 | 5.6 | 6.3 | 11.8 | 17.4 | 18.3 | 44.7 |
| 33 Science and Technology | 175.0 | 272.0 | 408.0 | 699.3 | 745.7 | 801.0 | 254.4 |
| 35 Trade and Industry | 468.0 | 911.0 | 967.5 | 1 283.3 | 769.9 | 721.4 | 758.6 |
| 36 Transport | 5 801.6 | 7 934.8 | 10 601.2 | 12 799.8 | 14 131.7 | 16 038.7 | 16 542.4 |
| 37 Water Affairs | 85.9 | 644.4 | 1 467.1 | 1 976.8 | 2 279.9 | 3 358.1 | 3 805.1 |
| Total | 24 304.4 | 41 988.0 | 47 205.2 | 54 408.3 | 61 099.7 | 68 813.1 | 76 057.9 |

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

Table 9. Personnel expenditure per vote 2006/07 to 2012/13

| R million | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimates | | | |
|---|---|-----------------|-----------------|------------------------|------------------|-----------------------------------|-----------------|-----------------|-----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 | |
| Central Government Administration | | | | | | | | | |
| 1 | The Presidency | 100.5 | 118.7 | 144.3 | 187.4 | 184.4 | 218.1 | 242.4 | 258.2 |
| 2 | Parliament | 446.6 | 521.0 | 708.6 | 780.1 | 780.1 | 856.1 | 905.7 | 951.2 |
| 3 | Cooperative Governance and Traditional Affairs | 116.2 | 128.1 | 153.8 | 172.3 | 164.8 | 241.9 | 255.3 | 268.1 |
| 4 | Home Affairs | 844.7 | 1 087.0 | 1 296.0 | 1 659.1 | 1 659.1 | 1 896.2 | 2 134.8 | 2 243.7 |
| 5 | International Relations and Cooperation | 1 136.5 | 1 293.2 | 1 683.4 | 2 062.6 | 2 062.6 | 2 017.1 | 2 101.4 | 2 203.1 |
| 6 | Public Works | 613.6 | 746.4 | 916.6 | 1 012.2 | 1 012.2 | 1 121.4 | 1 201.7 | 1 249.6 |
| 7 | Women, Children and People with Disabilities | 3.8 | 4.8 | 5.9 | 10.0 | 10.0 | 15.7 | 27.5 | 29.9 |
| Financial and Administrative Services | | | | | | | | | |
| 8 | Government Communication and Information System | 84.1 | 116.2 | 114.0 | 137.1 | 136.9 | 147.0 | 157.5 | 166.3 |
| 9 | National Treasury | 230.9 | 272.7 | 321.0 | 438.5 | 408.5 | 538.5 | 573.0 | 598.6 |
| 10 | Public Enterprises | 47.2 | 56.0 | 70.4 | 81.4 | 81.4 | 88.0 | 93.5 | 98.3 |
| 11 | Public Service and Administration | 92.5 | 115.8 | 129.1 | 153.4 | 153.4 | 174.4 | 183.4 | 193.4 |
| 12 | Statistics South Africa | 414.9 | 472.0 | 700.7 | 1 015.8 | 1 015.8 | 891.0 | 1 065.1 | 992.5 |
| Social Services | | | | | | | | | |
| 13 | Arts and Culture | 95.1 | 107.2 | 126.8 | 146.3 | 141.3 | 149.0 | 159.4 | 168.7 |
| 14 | Basic Education | 117.0 | 150.4 | 186.3 | 229.9 | 251.4 | 255.4 | 273.8 | 288.1 |
| 15 | Health | 231.7 | 258.6 | 292.5 | 329.1 | 329.1 | 369.7 | 403.4 | 442.4 |
| 16 | Higher Education and Training | 131.7 | 146.2 | 174.8 | 203.3 | 203.6 | 228.9 | 245.8 | 261.1 |
| 17 | Labour | 435.4 | 497.9 | 491.3 | 632.6 | 611.2 | 738.4 | 760.6 | 811.4 |
| 18 | Social Development | 111.1 | 133.6 | 184.1 | 225.4 | 225.4 | 245.1 | 260.6 | 277.7 |
| 19 | Sport and Recreation South Africa | 30.1 | 43.4 | 54.5 | 67.6 | 59.6 | 75.3 | 73.7 | 77.4 |
| Justice, Crime Prevention and Security | | | | | | | | | |
| 20 | Correctional Services | 5 606.6 | 6 799.2 | 8 077.8 | 9 313.0 | 9 313.0 | 10 483.8 | 11 058.5 | 11 611.2 |
| 21 | Defence and Military Veterans | 9 037.6 | 9 735.9 | 10 620.0 | 12 223.2 | 12 223.2 | 13 450.4 | 14 630.1 | 15 686.9 |
| 22 | Independent Complaints Directorate | 36.8 | 45.7 | 58.0 | 66.5 | 66.5 | 74.1 | 85.5 | 90.4 |
| 23 | Justice and Constitutional Development | 3 619.7 | 4 250.9 | 5 326.2 | 6 277.1 | 6 233.7 | 6 834.7 | 7 375.3 | 7 846.8 |
| 24 | Police | 22 730.2 | 25 610.6 | 29 147.4 | 33 770.2 | 33 770.2 | 37 148.8 | 39 660.3 | 41 777.4 |
| Economic Services and Infrastructure | | | | | | | | | |
| 25 | Agriculture, Forestry and Fisheries | 717.4 | 778.8 | 908.8 | 1 138.5 | 938.5 | 1 144.2 | 1 244.2 | 1 380.2 |
| 26 | Communications | 99.0 | 97.7 | 108.0 | 147.4 | 147.4 | 160.4 | 169.2 | 177.9 |
| 27 | Economic Development | - | - | - | 12.6 | 12.6 | 59.5 | 78.0 | 89.8 |
| 28 | Energy | 49.7 | 68.2 | 84.6 | 113.1 | 112.1 | 133.0 | 140.4 | 142.8 |
| 29 | Environmental Affairs | 156.7 | 196.3 | 212.3 | 260.3 | 260.3 | 324.9 | 351.5 | 368.9 |
| 30 | Human Settlements | 81.4 | 107.3 | 136.9 | 217.4 | 217.4 | 290.2 | 313.4 | 328.9 |
| 31 | Mineral Resources | 196.4 | 222.3 | 245.5 | 287.6 | 287.0 | 352.3 | 392.1 | 414.7 |
| 32 | Rural Development and Land Reform | 406.0 | 476.4 | 614.2 | 954.8 | 954.8 | 1 072.2 | 1 141.5 | 1 199.8 |
| 33 | Science and Technology | 83.7 | 104.1 | 144.9 | 200.2 | 200.2 | 215.0 | 227.3 | 239.1 |
| 34 | Tourism | 102.8 | 130.8 | 106.4 | 89.6 | 89.6 | 98.5 | 112.1 | 160.6 |
| 35 | Trade and Industry | 283.6 | 327.5 | 383.1 | 513.0 | 469.0 | 557.8 | 590.4 | 628.5 |
| 36 | Transport | 111.2 | 131.3 | 182.6 | 221.0 | 221.0 | 259.4 | 282.2 | 296.6 |
| 37 | Water Affairs | 972.0 | 890.7 | 862.5 | 1 043.1 | 1 001.4 | 1 166.5 | 1 196.7 | 1 212.4 |
| Total | | 49 574.2 | 56 243.2 | 64 973.4 | 76 392.8 | 76 008.7 | 84 093.2 | 90 167.3 | 95 232.5 |

Table 10. Departmental receipts per vote 2006/07 to 2012/13 ¹

| R million | Audited outcome | | | Adjusted estimate | Revised estimate | Medium-term receipts estimates | | | |
|--|---|-----------------|-----------------|-------------------|------------------|--------------------------------|-----------------|-----------------|-----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 | |
| Central Government Administration | | | | | | | | | |
| 1 | The Presidency | 1.7 | 0.3 | 0.2 | 0.5 | 0.5 | 0.3 | 0.3 | 0.3 |
| 2 | Parliament | 41.9 | 51.7 | 55.2 | 16.3 | 17.8 | 15.5 | 11.9 | 11.5 |
| 3 | Cooperative Governance and Traditional Affairs | 6.8 | 0.7 | 0.8 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| 4 | Home Affairs | 468.2 | 421.1 | 355.7 | 429.5 | 429.5 | 455.3 | 482.6 | 506.7 |
| 5 | International Relations and Cooperation | 46.3 | 65.1 | 43.6 | 39.2 | 18.4 | 31.2 | 33.3 | 33.2 |
| 6 | Public Works | 79.9 | 95.8 | 28.5 | 25.6 | 31.5 | 26.6 | 27.7 | 29.4 |
| Financial and Administrative Services | | | | | | | | | |
| 8 | Government Communication and Information System | 3.1 | 3.1 | 3.3 | 2.9 | 2.9 | 3.0 | 3.0 | 3.0 |
| 9 | National Treasury | 4 355.1 | 6 116.7 | 5 270.4 | 4 148.5 | 3 839.0 | 2 354.2 | 2 544.8 | 2 602.9 |
| 10 | Public Enterprises | 0.1 | 0.1 | 0.8 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| 11 | Public Service and Administration | 1.8 | 2.7 | 1.0 | 0.9 | 0.9 | 0.7 | 0.7 | 0.7 |
| 12 | Statistics South Africa | 1.5 | 17.7 | 2.8 | 6.9 | 6.9 | 2.2 | 2.5 | 2.6 |
| Social Services | | | | | | | | | |
| 13 | Arts and Culture | 3.2 | 0.4 | 3.6 | 1.0 | 1.0 | 0.6 | 0.6 | 0.7 |
| 14 | Basic Education | 0.6 | 1.9 | 1.5 | 0.9 | 0.9 | 1.1 | 1.2 | 1.2 |
| 15 | Health | 33.3 | 41.2 | 31.2 | 33.7 | 33.7 | 31.5 | 32.8 | 32.9 |
| 16 | Higher Education and Training | 6.2 | 6.9 | 6.7 | 6.5 | 6.6 | 6.9 | 7.0 | 7.0 |
| 17 | Labour | 6.1 | 8.4 | 28.9 | 12.9 | 12.9 | 16.1 | 22.4 | 24.3 |
| 18 | Social Development | 865.3 | 237.0 | 16.5 | 0.2 | 20.2 | 510.2 | 10.2 | 10.2 |
| 19 | Sport and Recreation South Africa | 5.6 | 0.0 | 0.3 | 0.6 | 5.7 | 0.3 | 0.4 | 0.4 |
| Justice, Crime Prevention and Security | | | | | | | | | |
| 20 | Correctional Services | 100.0 | 136.3 | 80.5 | 131.2 | 136.7 | 143.4 | 152.0 | 161.0 |
| 21 | Defence and Military Veterans | 492.8 | 551.9 | 629.4 | 676.7 | 676.7 | 702.5 | 729.2 | 756.9 |
| 22 | Independent Complaints Directorate | 0.0 | 0.4 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 |
| 23 | Justice and Constitutional Development | 319.5 | 317.0 | 356.8 | 358.9 | 358.9 | 377.6 | 399.8 | 422.5 |
| 24 | Police | 251.9 | 345.1 | 376.5 | 332.6 | 332.6 | 341.7 | 321.3 | 324.5 |
| Economic Services and Infrastructure | | | | | | | | | |
| 25 | Agriculture, Forestry and Fisheries | 141.1 | 121.1 | 254.0 | 219.7 | 216.7 | 119.3 | 121.5 | 118.2 |
| 26 | Communications | 2 613.8 | 3 007.4 | 3 520.1 | 933.0 | 1 160.8 | 925.0 | 959.4 | 993.4 |
| 27 | Economic Development | 177.5 | 229.3 | 244.4 | 484.8 | 420.0 | 230.0 | 243.8 | 250.0 |
| 28 | Energy | 0.1 | 1.2 | 3.3 | 3.5 | 3.5 | 3.7 | 3.9 | 4.1 |
| 29 | Environmental Affairs | 4.9 | 4.7 | 8.5 | 2.7 | 2.7 | 0.8 | 0.8 | 0.8 |
| 30 | Human Settlements | 1.9 | 0.7 | 2.4 | 0.5 | 2.8 | 0.5 | 0.5 | 0.6 |
| 31 | Mineral Resources | 191.0 | 267.1 | 261.3 | 161.8 | 161.8 | 205.6 | 211.8 | 213.9 |
| 32 | Rural Development and Land Reform | 158.8 | 176.4 | 64.2 | 231.2 | 61.1 | 68.4 | 69.0 | 64.5 |
| 33 | Science and Technology | 1.0 | 0.2 | 0.3 | 1.0 | 1.0 | 0.1 | 0.1 | 0.1 |
| 35 | Trade and Industry | 66.6 | 94.2 | 64.9 | 66.7 | 67.0 | 108.3 | 114.9 | 120.2 |
| 36 | Transport | 330.4 | 362.5 | 215.8 | 231.7 | 116.6 | 127.8 | 137.4 | 144.3 |
| 37 | Water Affairs | 137.2 | 0.1 | 26.6 | 72.6 | 39.8 | 41.2 | 44.0 | 44.0 |
| Total departmental receipts as per Estimates of National Expenditure | | 10 915.2 | 12 686.3 | 11 960.0 | 8 635.5 | 8 188.0 | 6 852.2 | 6 691.4 | 6 887.0 |
| Less: Parliament (retained departmental receipts) | | 41.9 | 51.7 | 55.2 | 16.3 | 17.8 | 15.5 | 11.9 | 11.5 |
| Plus: South African Revenue Service departmental receipts collection | | -30.0 | 58.0 | 711.4 | 1 205.8 | 812.4 | 3 543.6 | 4 803.7 | 5 503.9 |
| Total departmental receipts as per Budget Review | | 10 843.3 | 12 692.6 | 12 616.2 | 9 825.0 | 8 982.6 | 10 380.3 | 11 483.2 | 12 379.4 |

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.

Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

| R million | 2010/11 | | | | | 2011/12 | 2012/13 |
|--|--|------------------|-------------------------|-----------------------------|-------------------------------|---------|---------|
| | Total to be Appropriated | Current payments | Transfers and subsidies | Payments for capital assets | Payments for financial assets | Total | Total |
| MTEF allocation | | | | | | | |
| Programme name | | | | | | | |
| Programme name | | | | | | | |
| Programme name | | | | | | | |
| Subtotal | | | | | | | |
| Direct charge against the National Revenue Fund | | | | | | | |
| Item | | | | | | | |
| Item | | | | | | | |
| Total expenditure estimates | | | | | | | |
| Executive authority | Minister | | | | | | |
| Accounting officer | Director-General / Chief Operating Officer | | | | | | |
| Website address | | | | | | | |

Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

Current payments are payments made by the department for its operational requirements.

Transfers and subsidies are payments made by the department for which the department does not directly receive anything in return.

Payments for capital assets are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

Payments for financial assets mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

Aim

The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.

Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

Selected performance indicators

| Indicator | Programme | Past | | | Current | Projections | | |
|-----------|-----------|---------|---------|---------|---------|-------------|---------|---------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| | | | | | | | | |
| | | | | | | | | |

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

| Programme | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimate | | |
|---|-----------------|---------|---------|------------------------|------------------|----------------------------------|---------|--|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | |
| R million | | | | | | | | |
| 1. Programme name | | | | | | | | |
| 2. Programme name | | | | | | | | |
| 3. Programme name | | | | | | | | |
| Subtotal | | | | | | | | |
| Direct charge against the National Revenue Fund | | | | | | | | |
| Item | | | | | | | | |
| Item | | | | | | | | |
| Total | | | | | | | | |
| Change to 2009 Budget estimate | | | | | | | | |

Economic classification

| | | | |
|--------------------------------------|--|--|--|
| Current payments | | | |
| Economic classification item | | | |
| Economic classification item | | | |
| Transfers and subsidies | | | |
| Economic classification item | | | |
| Economic classification item | | | |
| Payments for capital assets | | | |
| Economic classification item | | | |
| Economic classification item | | | |
| Payments for financial assets | | | |
| Total | | | |

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

Audited outcomes are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

Adjusted appropriation includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Medium-term receipts estimate | | |
|------------------------------|-----------------|---------|---------|-------------------|------------------|-------------------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| Departmental receipts | | | | | | | | |
| Economic classification item | | | | | | | | |
| Economic classification item | | | | | | | | |
| Total | | | | | | | | |

Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--------------------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R million | | | | | | | |
| Subprogramme name | | | | | | | |
| Subprogramme name | | | | | | | |
| Subprogramme name | | | | | | | |
| Total | | | | | | | |
| Change to 2009 Budget estimate | | | | | | | |

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--------------------------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R million | | | | | | | |
| Economic classification | | | | | | | |
| Current payments | | | | | | | |
| Economic classification item | | | | | | | |
| Economic classification item | | | | | | | |
| Transfers and subsidies | | | | | | | |
| Economic classification item | | | | | | | |
| Economic classification item | | | | | | | |
| Payments for capital assets | | | | | | | |
| Economic classification item | | | | | | | |
| Economic classification item | | | | | | | |
| Payments for financial assets | | | | | | | |
| Total | | | | | | | |

Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

Additional tables

Additional tables appear at the end of the vote. These include:

Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.

Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

Personnel numbers refers to the physical number (head count) of people employed by the department.

Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

Number of posts on approved establishment refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

Number of funded posts refers to the number of departmental employment positions which are provided within the budget.

Number of posts additional to the establishment typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

Unitary fee refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

Projects in preparation are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

Project monitoring costs are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

Advisory fees are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

Revenue generated is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government components for expenditure on infrastructure.

Fixed installations transferred to households shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

Maintenance on infrastructure refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

In all tables a dash (-) indicates that information is unavailable or zero.

Home Affairs

National Treasury
Republic of South Africa



Contents

| | |
|--|-----------|
| Budget summary | 1 |
| Aim | 1 |
| Programme purposes | 1 |
| Strategic overview: 2006/07 – 2012/13 | 2 |
| Savings and cost effective service delivery | 4 |
| Selected performance indicators | 4 |
| Expenditure estimates | 5 |
| Expenditure trends | 6 |
| Departmental receipts | 7 |
| Programme 1: Administration | 7 |
| Programme 2: Services to Citizens | 9 |
| Programme 3: Immigration Services | 13 |
| Programme 4: Transfers to Agencies | 16 |
| Additional tables | 27 |

Vote 4

Home Affairs

Budget summary

| R thousand | 2010/11 | | | | 2011/12 | 2012/13 |
|------------------------------------|----------------------------------|------------------|-------------------------|-----------------------------|------------------|------------------|
| | Total to be appropriated | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 1 470 926 | 1 371 767 | 1 338 | 97 821 | 1 468 761 | 1 483 267 |
| Services to Citizens | 1 446 011 | 1 401 247 | 3 266 | 41 498 | 1 386 155 | 1 429 316 |
| Immigration Services | 1 219 694 | 1 219 414 | 280 | – | 1 238 469 | 1 275 848 |
| Transfers to Agencies | 1 582 953 | – | 1 582 953 | – | 910 135 | 956 415 |
| Total expenditure estimates | 5 719 584 | 3 992 428 | 1 587 837 | 139 319 | 5 003 520 | 5 144 846 |
| Executive authority | Minister of Home Affairs | | | | | |
| Accounting officer | Director-General of Home Affairs | | | | | |
| Website address | www.dha.gov.za | | | | | |

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

Aim

The aim of the Department of Home Affairs is to efficiently determine and safeguard identity and status, and regulate migration to ensure security, promote development and fulfil its international obligations.

Programme purposes

Programme 1: Administration

Purpose: Overall management of the department and centralised support services.

Programme 2: Services to Citizens

Purpose: Secure, efficient and accessible services and documents for citizens and lawful residents.

Programme 3: Immigration Services

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

Programme 4: Transfers to Agencies

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

Strategic overview: 2006/07 – 2012/13

The Department of Home Affairs fulfils its civic function by acting as the custodian of citizenship and identity. The department also regulates immigration, enforces the Immigration Act (2002) and determines the status of asylum seekers and refugees. These two functions are essential to the security of the state; enable access to rights and services; and support social and economic development.

The department has identified three strategic priorities over the MTEF period: to secure citizenship and national identity; to manage immigration effectively in the national interest; and for a caring and professional staff to deliver services that are accessible.

Securing citizenship and identity

In line with its strategic priority relating to citizenship and identity, the department will launch national campaigns to register the birth of all citizens and issue identity documents to all citizens 16 years or older. Going forward, the aim is to make the early registration of birth the only entry point to the National Population Register. The late registration of birth is a major source of identity fraud and will be closed down. Other measures will be to continue improving and securing systems, such as live capture of biometrics, and more robust measures against corruption and fraud.

Managing immigration

The management of immigration will be made more effective by implementing strategies to minimize risks to maximize the benefits. A priority is to address policy gaps in consultation with stakeholders. The main focus will be on economic migration, including the separation of economic migrants from asylum seekers. There will be a major review and reform of the permitting system so that it can be used securely and proactively to meet identified needs. The movement control system will be upgraded with greatly enhanced security, such as the use of advanced passenger processing.

Service delivery

The gains made through the Turnaround Program initiated in 2007 will be sustained and improved on, such as reducing the time taken to deliver IDs, passports, permits and other services. The track and trace methodology is being expanded to enable much better management of key processes and products. It also allows accurate information to be sent to public via cell phones and other channels about the progress of their transactions.

Increased attention is being paid to securing processes and documents, such as the new passport and changes being made to birth certificates and the live capture of fingerprints and photographs onto systems. This will greatly reduce the risk and cost of identity theft and fraud to individuals and to institutions.

Improving access to services is a high priority, particularly in rural areas and large urban settlements with insufficient offices. Various strategies have been developed and are being implemented. These include optimizing the use of the call centre and mobile units, careful targeting of new offices, increasing the efficiency and quality of service and a further reduction in turnaround times.

Completing the turnaround strategy for building the new Department of Home Affairs

The Department of Home Affairs is a healthier and more efficient organisation than it was in June 2007 when the turnaround strategy was implemented.

Core projects implemented to improve service delivery and customer experience

Civic services

- Rolling out late registration involves registering citizens who are 15 years and older and not on the national population register. 82 000 registrations were done in 2008 and 2009. The target is to register an estimated 700 000 by the end of 2011.

- As a result of the new passport system and machine, the average turnaround time for issuing passports was reduced from 41 days in 2008 to 19 days in 2009, with some passports issued in less than 10 days.
- Redesigning the registration process for births, marriages and deaths (including certificate decentralisation), was completed by the end of 2009 and security features were added on abridged certificates. New birth registrations are finalised in 8 days in 82 per cent of cases.
- The contact centre was bolstered to answer calls in less than a minute. More than 1 million contacts were handled in 2009 and more than 96 per cent of calls were answered within 20 seconds. The number of agents for the back office or second line queries was increased from 22 to 39 by the end of 2009.
- Model offices for each different office type were designed, using the centre of excellence principle. Designs were completed for six office types by the end of 2009, as well as the human resource model and resource plan.
- The department's footprint (including in the Thusong service centres) has been extended by establishing 68 new service points since August 2007.
- The reach and effectiveness of mobile units has been improved, including ensuring that they reach remote locations. 73 per cent use of mobile units had been achieved by the end of 2009.
- The online verification system to verify the identity of clients on application had been implemented at 226 offices by the end of 2009.
- The average turnaround time for re-issuing an identity document is now 30 days, from 56 days in 2008, and for first issue it is 90 days, from 127 days in 2008.

Immigration services

- Meeting immigration needs for the 2010 FIFA World Cup includes complying with the FIFA guarantees and introducing permanent changes to immigration structures, standard operating procedures, and the technological platform used to perform day-to-day immigration functions. Many of the 2010 FIFA World Cup projects were tested and implemented during the FIFA 2009 Confederations Cup. The remaining projects will be completed by the end of April 2010.
- One day processing of asylum seekers' applications at refugee status determination offices across the country has been sustained since October 2009, and all six offices are functioning optimally.
- The large account unit was set up to facilitate the processing of corporate permits and reduce the turnaround times for temporary and permanent residence permits. 52 large account units have been established since July 2007. A track and trace system for permit applications has also been implemented and the adjudication of temporary residence permits has been centralised to a single hub.
- Transforming the Inspectorate requires identifying standardised inspection processes and training all inspectorate staff. A case management system was designed and implemented in 2009, and a standardised reporting tool and new governance model were introduced.
- The operating costs of the Lindela facility have been reduced by reducing the occupancy rate and amortising the improvements that the department has made to the facility. The department has successfully negotiated with a service provider the provision of medical screening and primary health care facilities as well as registration facilities for the deportees' property without additional cost to the department.
- Transforming port control involves adhering to the 1.5 – 2 minute processing time per traveller at OR Tambo, Cape Town and Durban international airports. An operations improvement programme was piloted at OR Tambo International Airport (South Africa's main port of entry, with the highest volumes) and will now be rolled out to other key air, land and maritime ports of entry. This is a key project for ensuring improved standards of service delivery before the 2010 FIFA World Cup.

Service delivery improvement projects were also successfully implemented in support services, finance and IT.

Conclusion

While there are still many challenges for the Department of Home Affairs, valuable lessons have been learnt since June 2007, and transformation efforts over the past two years have resulted in significant gains and concrete improvements. The complete benefits of the new Department of Home Affairs will be seen in years to come. For now, the department has been set on the road to recovery.

Savings and cost effective service delivery

Before the turnaround strategy started, the department had recognised that operational efficiency requires modern, integrated information systems and communication networks, especially at service delivery points. Although the turnaround strategy reduced the time to issue enabling documents, this did not translate into significant cost savings. However, the department has identified efficiency savings in non-service delivery areas amounting to R85.2 million in 2010/11, R84.2 million in 2011/12 and R64.4 million in 2012/13. These savings are on advertising, catering and entertainment, travel and subsistence, and facilities and venues.

In addition, the department started implementing the Who Am I Online project in 2008/09 as part of its long term strategy to eliminate waste, reduce the cost of providing services to the public, and be generally more efficient and effective. The project aims to switch from a manual paper based system to a paperless environment where all transactions are processed online and in real time. This will reduce future costs for paper forms, courier services and the maintenance of outdated or obsolete systems, which will be replaced. These cost reductions have not yet been quantified.

Selected performance indicators

Table 4.1 Home Affairs

| Indicator | Programme | Past | | | Current | Projections | | |
|--|----------------------|------------|------------|------------|------------|-------------|---------------------|------------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Number of new birth, death and marriage registrations per year | Services to Citizens | 2 136 887 | 2 058 126 | 2 144 575 | 2 251 803 | 2 364 393 | 2 482 613 | 2 606 743 |
| Number of days taken to issue all passports and travel documents | Services to Citizens | 50 | 41 | 10 | 10 | 10 | 5 | 5 |
| Number of passports and travel documents issued per year | Services to Citizens | 1 006 701 | 1 081 771 | 1 189 948 | 1 308 942 | 1 439 837 | 1 583 820 | 1 663 011 |
| Number of days to issue an identity document (first issue) | Services to Citizens | - | 127 | 60 | 90 | 40 | 40 | 40 |
| Number of days to issue an identity document (second issue) | Services to Citizens | - | 98 | 56 | 30 | 30 | 30 | 30 |
| Number of identity documents issued per year | Services to Citizens | 1 986 000 | 1 986 000 | 3 972 000 | 1 986 000 | 1 986 000 | 2 085 000 | 2 189 565 |
| Number of days to issue section 22 asylum permits | Immigration Services | 6 | 5 | 1 | 1 | 1 | 1 | 1 |
| Number of months to issue refugee status determinations | Immigration Services | - | 12 | 6 | 6 | 6 | 6 | 6 |
| Number of days to issue refugee identity documents | Immigration Services | - | 180 | 90 | 90 | 90 | 45 | 45 |
| Total number of permanent and temporary residence permits issued | Immigration Services | 43 595 | 117 436 | 84 979 | 40 100 | 80 000 | 85 000 | 90 000 |
| Total number of arrivals and departures cleared | Immigration Services | 26 028 987 | 27 509 891 | 27 547 297 | 28 984 996 | 57 969 992 | 30 500 000 | 31 200 000 |
| Clearance time (minutes) for entry and exit of travellers | Immigration Services | - | 1.5-2 | 1.5-2 | 1.5-2 | 1.5-2 | To be discontinued. | - |
| Number of illegal foreigners deported per year | Immigration Services | 266 067 | 245 294 | 312 142 | 200 000 | 224 000 | 257 000 | 295 600 |
| Number of months to issue permanent residence permits | Immigration Services | 24 | 24 | 12 | 6 | 6 | 6 | 6 |
| Number of weeks to issue temporary residence permits: work, business, and corporate | Immigration Services | 8 | 8 | 6 | 4 | 4 | 3 | 3 |
| Number of weeks to issue temporary residence permits: study, treaty, exchange, and retired persons | Immigration Services | 6 | 6 | 4 | 1 | 1 | 1 | 1 |
| Number of days to issue temporary residence permits: visitors, medical, and asylum transit | Immigration Services | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of days to issue temporary residence permits: intra-company transfer | Immigration Services | 6 | 6 | 4 | 10 | 10 | 10 | 10 |

Expenditure estimates

Table 4.2 Home Affairs

| Programme | Audited outcome | | | Adjusted appropriation | Revised estimate | Medium-term expenditure estimate | | |
|--------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | |
| 1. Administration | 643 785 | 890 153 | 1 352 774 | 1 314 911 | 1 314 911 | 1 470 926 | 1 468 761 | 1 483 267 |
| 2. Services to Citizens | 968 276 | 930 051 | 1 151 260 | 1 381 390 | 1 276 967 | 1 446 011 | 1 386 155 | 1 429 316 |
| 3. Immigration Services | 571 722 | 806 855 | 952 189 | 1 255 631 | 1 255 631 | 1 219 694 | 1 238 469 | 1 275 848 |
| 4. Transfers to Agencies | 363 132 | 614 668 | 1 210 337 | 1 311 852 | 1 311 852 | 1 582 953 | 910 135 | 956 415 |
| Total | 2 546 915 | 3 241 727 | 4 666 560 | 5 263 784 | 5 159 361 | 5 719 584 | 5 003 520 | 5 144 846 |
| Change to 2009 Budget estimate | | | | 213 197 | 108 774 | 138 761 | (3 459) | 22 956 |

Economic classification

| | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Current payments | 1 771 232 | 2 368 931 | 3 139 275 | 3 713 905 | 3 713 905 | 3 992 428 | 3 976 417 | 4 071 204 |
| Compensation of employees | 844 673 | 1 086 974 | 1 296 049 | 1 659 064 | 1 659 064 | 1 896 203 | 2 134 760 | 2 243 740 |
| Goods and services | 926 559 | 1 281 957 | 1 843 226 | 2 054 841 | 2 054 841 | 2 096 225 | 1 841 657 | 1 827 464 |
| <i>of which:</i> | | | | | | | | |
| <i>Administrative fees</i> | <i>10 908</i> | <i>14 680</i> | <i>15 579</i> | <i>11 330</i> | <i>11 330</i> | <i>13 112</i> | <i>13 352</i> | <i>13 157</i> |
| <i>Advertising</i> | <i>16 704</i> | <i>10 317</i> | <i>24 352</i> | <i>21 052</i> | <i>21 052</i> | <i>15 418</i> | <i>16 017</i> | <i>15 346</i> |
| <i>Assets less than the capitalisation threshold</i> | <i>9 324</i> | <i>18 267</i> | <i>18 168</i> | <i>155 048</i> | <i>155 048</i> | <i>101 304</i> | <i>141 934</i> | <i>138 066</i> |
| <i>Audit cost: External</i> | <i>8 363</i> | <i>7 618</i> | <i>15 373</i> | <i>7 457</i> | <i>7 457</i> | <i>7 042</i> | <i>8 855</i> | <i>8 815</i> |
| <i>Bursaries: Employees</i> | <i>3 382</i> | <i>4 160</i> | <i>1 871</i> | <i>2 548</i> | <i>2 548</i> | <i>2 347</i> | <i>2 952</i> | <i>2 938</i> |
| <i>Catering: Departmental activities</i> | <i>1 971</i> | <i>5 539</i> | <i>11 975</i> | <i>12 368</i> | <i>12 368</i> | <i>11 718</i> | <i>12 086</i> | <i>11 798</i> |
| <i>Communication</i> | <i>58 857</i> | <i>65 524</i> | <i>55 469</i> | <i>51 727</i> | <i>51 727</i> | <i>54 936</i> | <i>47 281</i> | <i>45 487</i> |
| <i>Computer services</i> | <i>191 480</i> | <i>127 154</i> | <i>247 521</i> | <i>291 093</i> | <i>291 093</i> | <i>265 168</i> | <i>272 863</i> | <i>265 523</i> |
| <i>Consultants and professional services: Business and advisory services</i> | <i>924</i> | <i>2 661</i> | <i>366 828</i> | <i>170 079</i> | <i>170 079</i> | <i>150 969</i> | <i>176 724</i> | <i>174 547</i> |
| <i>Consultants and professional services: Infrastructure and planning</i> | <i>-</i> | <i>-</i> | <i>22</i> | <i>10</i> | <i>10</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Consultants and professional services: Legal costs</i> | <i>7 122</i> | <i>9 945</i> | <i>10 563</i> | <i>6 766</i> | <i>6 766</i> | <i>6 347</i> | <i>7 981</i> | <i>7 945</i> |
| <i>Contractors</i> | <i>19 976</i> | <i>101 072</i> | <i>96 010</i> | <i>233 864</i> | <i>233 864</i> | <i>237 524</i> | <i>146 539</i> | <i>146 494</i> |
| <i>Agency and support / outsourced services</i> | <i>164 819</i> | <i>369 296</i> | <i>157 405</i> | <i>202 599</i> | <i>202 599</i> | <i>187 644</i> | <i>157 286</i> | <i>154 740</i> |
| <i>Entertainment</i> | <i>376</i> | <i>413</i> | <i>417</i> | <i>837</i> | <i>837</i> | <i>894</i> | <i>913</i> | <i>903</i> |
| <i>Inventory: Fuel, oil and gas</i> | <i>56</i> | <i>94</i> | <i>358</i> | <i>2 216</i> | <i>2 216</i> | <i>2 261</i> | <i>1 917</i> | <i>1 881</i> |
| <i>Inventory: Learner and teacher support material</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>214</i> | <i>214</i> | <i>250</i> | <i>263</i> | <i>257</i> |
| <i>Inventory: Materials and supplies</i> | <i>-</i> | <i>17</i> | <i>465</i> | <i>593</i> | <i>593</i> | <i>748</i> | <i>728</i> | <i>716</i> |
| <i>Inventory: Medical supplies</i> | <i>4</i> | <i>17</i> | <i>154</i> | <i>478</i> | <i>478</i> | <i>553</i> | <i>532</i> | <i>521</i> |
| <i>Inventory: Other consumables</i> | <i>3 652</i> | <i>5 189</i> | <i>5 894</i> | <i>8 157</i> | <i>8 157</i> | <i>7 972</i> | <i>7 165</i> | <i>7 082</i> |
| <i>Inventory: Stationery and printing</i> | <i>76 543</i> | <i>87 050</i> | <i>115 081</i> | <i>102 361</i> | <i>102 361</i> | <i>105 034</i> | <i>86 174</i> | <i>83 526</i> |
| <i>Lease payments</i> | <i>186</i> | <i>93 703</i> | <i>165 514</i> | <i>316 288</i> | <i>316 288</i> | <i>497 342</i> | <i>335 834</i> | <i>334 306</i> |
| <i>Property payments</i> | <i>89 863</i> | <i>82 177</i> | <i>129 834</i> | <i>82 806</i> | <i>82 806</i> | <i>78 412</i> | <i>98 004</i> | <i>97 554</i> |
| <i>Transport provided: Departmental activity</i> | <i>-</i> | <i>-</i> | <i>80 863</i> | <i>94 085</i> | <i>94 085</i> | <i>96 963</i> | <i>65 460</i> | <i>77 420</i> |
| <i>Travel and subsistence</i> | <i>242 447</i> | <i>257 576</i> | <i>235 242</i> | <i>188 475</i> | <i>188 475</i> | <i>177 696</i> | <i>168 149</i> | <i>162 592</i> |
| <i>Training and development</i> | <i>-</i> | <i>-</i> | <i>13 432</i> | <i>34 119</i> | <i>34 119</i> | <i>23 794</i> | <i>24 487</i> | <i>28 958</i> |
| <i>Operating expenditure</i> | <i>15 153</i> | <i>14 869</i> | <i>53 899</i> | <i>36 061</i> | <i>36 061</i> | <i>30 143</i> | <i>28 217</i> | <i>27 674</i> |
| <i>Venues and facilities</i> | <i>4 449</i> | <i>4 619</i> | <i>20 937</i> | <i>22 210</i> | <i>22 210</i> | <i>20 634</i> | <i>19 944</i> | <i>19 218</i> |
| Transfers and subsidies | 368 212 | 625 797 | 1 221 808 | 1 316 459 | 1 316 459 | 1 587 837 | 915 312 | 961 851 |
| Provinces and municipalities | 988 | 452 | 634 | - | - | - | - | - |
| Departmental agencies and accounts | 363 134 | 614 668 | 1 210 337 | 1 311 852 | 1 311 852 | 1 582 953 | 910 135 | 956 415 |
| Payments for capital assets | 397 443 | 220 291 | 304 960 | 233 420 | 128 997 | 139 319 | 111 791 | 111 791 |
| Buildings and other fixed structures | 45 949 | - | - | - | - | - | - | - |
| Machinery and equipment | 233 093 | 178 735 | 164 242 | 94 032 | 94 032 | 139 319 | 111 791 | 111 791 |
| Software and other intangible assets | 118 401 | 41 556 | 140 718 | 139 388 | 34 965 | - | - | - |
| Payments for financial assets | 10 028 | 26 708 | 517 | - | - | - | - | - |
| Total | 2 546 915 | 3 241 727 | 4 666 560 | 5 263 784 | 5 159 361 | 5 719 584 | 5 003 520 | 5 144 846 |

Expenditure trends

Expenditure increased from R2.5 billion in 2006/07 to R5.3 billion in 2009/10, at an average annual rate of 27.4 per cent, mainly as a result of additional allocations made for: capacity building, an increase in the number of Department of Home Affairs offices, the refurbishment of existing offices, the department's repair and maintenance programme, the Who Am I Online project, design and planning for the 2010 FIFA World Cup, the transformation of port control, the new passport system, and the Electoral Commission. In particular, the 27.3 per cent increase in expenditure in 2007/08 was due to service delivery improvement initiatives such as a track and trace system, the contact centre, and a queue management system. The 44 per cent increase in expenditure in 2008/09 related to transfers to the Electoral Commission to prepare for the 2009 elections, as well as increased allocations to the Film and Publication Board to expand its monitoring, research and compliance capabilities, and to the Government Printing Works for a new production facility.

Over the medium term, expenditure is expected to decline from R5.3 billion in 2009/10 to R5.1 billion in 2012/13 at an average annual rate of 0.8 per cent, due to a downwards adjustment to the allocation for the Electoral Commission in non-election years.

The department receives an additional allocation of R150 million in 2010/11 for the Electoral Commission to prepare for the 2011 local government elections. The department also receives R192.1 million over the medium term for salary adjustments. The entities also receive the following salary adjustments over the medium term: Electoral Commission, R30.4 million; Film and Publication Board, R3.5 million; and the Government Printing Works, R16.1 million.

Infrastructure spending

In 2008/09, the department implemented the Who Am I Online project. The total cost is estimated at R2.2 billion over 5 years. R390.4 million has been spent since 2008/09, and the following amounts have been allocated over the MTEF period: R394.3 million, R299.3 million and R298.6 million. Although only partial funding has been allocated for the project, National Treasury has approved the business case for the total lifecycle cost of R2.2 billion beyond the MTEF period.

Who Am I Online

In 2008 the department started with the implementation of the Who Am I Online project, an integrated IT system which will enable the department to process transactions for issuing identity documents, birth, death and marriage certificates, passports, visa permits, section 22 asylum permits, refugee identity documents, citizenship certificates and permanent and temporary residence permits. The system allows transactional processing and simultaneously supports information about photographs, fingerprints, signatures and voice recordings, demographic information, and scanned supporting documents.

Objectives

- Replace outdated and obsolete legacy systems and improve overall system security.
- Improve agility through the use of workflow and by compliance with service oriented architecture.
- Improve integrity by enforcing business rules.
- Introduce the general live capture concept, with highly configurable counters housing integrated client service consoles backed by fault tolerant controllers for offline processing at any office to address queuing and other aspects of the customer experience.
- Revitalise all enabling documents (including passports, identity documents, certificates, permits and warrants).
- Review and realign all legislation administered by the department to enable the new technological solutions.

Achievements

- Preparation for the testing environment at the ID factory was completed.

Steps for 2010/11

- Operationalise the production environment and related connectivity.
- Expedite the office readiness assessments at selected ports of entry.
- Address the expectations of various stakeholders.

While tangible evidence of developments and investments may be lacking at present, the significant progress that has been made will be seen as soon as the production environment is operationalised.

Departmental receipts

Revenue is mainly generated from fees charged for issuing passports and other official documents. A 20.8 per cent increase in revenue is expected in 2009/10, due to the projected increase in the demand for identity documents before the national, provincial and local government elections, and increases in the demand for travel documents related to the 2010 FIFA World Cup.

Table 4.3 Departmental receipts

| R thousand | Audited outcome | | | Adjusted estimate | Revised estimate | Medium-term receipts estimate | | |
|--|-----------------|----------------|----------------|-------------------|------------------|-------------------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| Departmental receipts | 468 239 | 421 123 | 355 673 | 429 489 | 429 489 | 455 256 | 482 575 | 506 704 |
| Sales of goods and services produced by department | 445 765 | 369 460 | 304 891 | 415 126 | 415 126 | 440 031 | 466 436 | 489 758 |
| Sales of scrap, waste, arms and other used current goods | 2 | 12 | 13 | - | - | - | - | - |
| Fines, penalties and forfeits | 18 035 | 28 788 | 17 094 | 14 164 | 14 164 | 15 014 | 15 915 | 16 711 |
| Interest, dividends and rent on land | 154 | 1 783 | 608 | 199 | 199 | 211 | 224 | 235 |
| Sales of capital assets | 1 | - | - | - | - | - | - | - |
| Transactions in financial assets and liabilities | 4 282 | 21 080 | 33 067 | - | - | - | - | - |
| Total | 468 239 | 421 123 | 355 673 | 429 489 | 429 489 | 455 256 | 482 575 | 506 704 |

Programme 1: Administration

Expenditure estimates

Table 4.4 Administration

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|-----------------------------------|------------------|------------------|------------------|------------------------|----------------------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | |
| Minister ¹ | 845 | 952 | 1 584 | 1 725 | 1 816 | 1 916 | 2 012 |
| Deputy Minister ¹ | 654 | 735 | 1 306 | 1 420 | 1 496 | 1 578 | 1 657 |
| Management | 67 691 | 77 382 | 100 108 | 107 688 | 115 131 | 122 543 | 123 762 |
| Strategic Support | 45 112 | 198 453 | 414 639 | 177 895 | 112 558 | 119 756 | 122 440 |
| Corporate Services | 395 114 | 438 808 | 636 912 | 816 442 | 997 640 | 903 037 | 906 869 |
| <i>Human Resources</i> | <i>90 717</i> | <i>94 883</i> | <i>113 726</i> | <i>105 681</i> | <i>104 983</i> | <i>106 039</i> | <i>107 854</i> |
| <i>Financial Services</i> | <i>75 097</i> | <i>99 867</i> | <i>107 368</i> | <i>121 456</i> | <i>126 392</i> | <i>128 984</i> | <i>131 645</i> |
| <i>Government Motor Transport</i> | <i>17 714</i> | <i>3 444</i> | <i>21 513</i> | <i>21 963</i> | <i>23 281</i> | <i>24 678</i> | <i>24 678</i> |
| <i>Information Services</i> | <i>146 019</i> | <i>224 357</i> | <i>225 078</i> | <i>183 931</i> | <i>221 440</i> | <i>230 090</i> | <i>230 007</i> |
| <i>Transversal IT Projects</i> | <i>65 567</i> | <i>16 257</i> | <i>169 227</i> | <i>383 411</i> | <i>521 544</i> | <i>416 571</i> | <i>416 014</i> |
| Office Accommodation | 134 369 | 173 823 | 198 225 | 209 741 | 242 285 | 319 931 | 326 527 |
| Total | 1 038 899 | 1 328 961 | 1 989 686 | 2 131 353 | 2 468 566 | 2 375 123 | 2 393 465 |
| Change to 2009 Budget estimate | | | | 117 291 | (8 450) | (17 147) | (12 774) |

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

Table 4.4 Administration(continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|----------------|------------------|------------------------|----------------------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Economic classification | | | | | | | |
| Current payments | 504 445 | 831 599 | 1 224 093 | 1 261 618 | 1 371 767 | 1 375 603 | 1 390 038 |
| Compensation of employees | 140 707 | 160 030 | 180 576 | 229 171 | 289 966 | 308 830 | 324 597 |
| Goods and services | 363 738 | 671 569 | 1 043 517 | 1 032 447 | 1 081 801 | 1 066 773 | 1 065 441 |
| <i>of which:</i> | | | | | | | |
| <i>Administrative fees</i> | 9 745 | 12 627 | 7 438 | 6 263 | 5 912 | 7 434 | 7 401 |
| <i>Advertising</i> | 12 296 | 10 315 | 17 866 | 8 125 | 7 439 | 9 308 | 9 241 |
| <i>Assets less than the capitalisation threshold</i> | 1 682 | 6 014 | 5 321 | 65 449 | 60 020 | 75 102 | 74 555 |
| <i>Audit cost: External</i> | 8 363 | 7 618 | 15 373 | 7 457 | 7 042 | 8 855 | 8 815 |
| <i>Bursaries: Employees</i> | 3 381 | 4 160 | 1 871 | 2 515 | 2 347 | 2 952 | 2 938 |
| <i>Catering: Departmental activities</i> | 1 069 | 3 354 | 5 912 | 6 331 | 5 833 | 7 298 | 7 245 |
| <i>Communication</i> | 18 736 | 11 640 | 10 059 | 8 737 | 8 032 | 10 050 | 9 977 |
| <i>Computer services</i> | 78 654 | 94 994 | 170 542 | 154 160 | 141 343 | 173 531 | 172 243 |
| <i>Consultants and professional services: Business and advisory services</i> | 896 | 2 661 | 362 107 | 136 237 | 124 942 | 156 336 | 155 201 |
| <i>Consultants and professional services: Infrastructure and planning</i> | - | - | - | 10 | - | - | - |
| <i>Consultants and professional services: Legal costs</i> | 7 122 | 9 940 | 10 404 | 6 766 | 6 347 | 7 981 | 7 945 |
| <i>Contractors</i> | 17 472 | 32 650 | 29 265 | 105 634 | 26 517 | 33 344 | 33 194 |
| <i>Agency and support / outsourced services</i> | 36 537 | 232 776 | 6 151 | 10 481 | 9 911 | 12 463 | 12 407 |
| <i>Entertainment</i> | 257 | 238 | 226 | 488 | 435 | 547 | 544 |
| <i>Inventory: Fuel, oil and gas</i> | 49 | 21 | 31 | 168 | 174 | 219 | 218 |
| <i>Inventory: Learner and teacher support material</i> | - | - | - | 90 | 87 | 109 | 109 |
| <i>Inventory: Materials and supplies</i> | - | 13 | 51 | 248 | 261 | 328 | 326 |
| <i>Inventory: Medical supplies</i> | - | 15 | 40 | 219 | 174 | 219 | 218 |
| <i>Inventory: Other consumables</i> | 1 574 | 2 845 | 1 581 | 1 675 | 1 565 | 1 968 | 1 959 |
| <i>Inventory: Stationery and printing</i> | 8 876 | 8 845 | 15 753 | 15 512 | 14 201 | 17 769 | 17 641 |
| <i>Lease payments</i> | 186 | 93 693 | 164 101 | 315 123 | 495 730 | 334 530 | 333 026 |
| <i>Property payments</i> | 89 578 | 81 998 | 116 928 | 81 742 | 77 116 | 96 970 | 96 534 |
| <i>Travel and subsistence</i> | 61 289 | 49 342 | 65 341 | 67 586 | 61 965 | 77 533 | 76 971 |
| <i>Training and development</i> | - | - | 11 897 | 13 929 | 8 128 | 11 508 | 16 434 |
| <i>Operating expenditure</i> | 3 496 | 3 478 | 10 659 | 8 349 | 7 912 | 9 948 | 9 904 |
| <i>Venues and facilities</i> | 2 480 | 2 332 | 14 600 | 9 153 | 8 368 | 10 471 | 10 395 |
| Transfers and subsidies | 1 180 | 2 749 | 2 195 | 1 261 | 1 338 | 1 419 | 1 490 |
| Provinces and municipalities | 507 | 452 | 634 | - | - | - | - |
| Departmental agencies and accounts | 2 | - | - | - | - | - | - |
| Households | 671 | 2 297 | 1 561 | 1 261 | 1 338 | 1 419 | 1 490 |
| Payments for capital assets | 138 126 | 29 097 | 125 999 | 52 032 | 97 821 | 91 739 | 91 739 |
| Buildings and other fixed structures | 45 949 | - | - | - | - | - | - |
| Machinery and equipment | 83 328 | 22 267 | 63 048 | 52 032 | 97 821 | 91 739 | 91 739 |
| Software and other intangible assets | 8 849 | 6 830 | 62 951 | - | - | - | - |
| Payments for financial assets | 34 | 26 708 | 487 | - | - | - | - |
| Total | 643 785 | 890 153 | 1 352 774 | 1 314 911 | 1 470 926 | 1 468 761 | 1 483 267 |

Details of transfers and subsidies

| | | | | | | | |
|--|------------|------------|------------|----------|----------|----------|----------|
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 507 | 452 | 634 | - | - | - | - |
| Regional Service Council levies | 507 | 452 | 634 | - | - | - | - |
| Departmental agencies and accounts | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | |
| Current | 2 | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | 2 | - | - | - | - | - | - |

Table 4.4 Administration(continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|-------------------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Households | | | | | | | |
| Social benefits | | | | | | | |
| Current | 671 | 2 039 | 818 | 1 261 | 1 338 | 1 419 | 1 490 |
| Leave gratuity | 671 | 2 039 | 818 | 1 261 | 1 338 | 1 419 | 1 490 |
| Households | | | | | | | |
| Other transfers to households | | | | | | | |
| Current | - | 258 | 743 | - | - | - | - |
| Claims against the state | - | 232 | 724 | - | - | - | - |
| Gifts and donations | - | 26 | 19 | - | - | - | - |

Expenditure trends

Expenditure increased from R643.8 million in 2006/07 to R1.3 billion in 2009/10, at an average annual rate of 26.9 per cent, for the refurbishment of the department's offices and information systems. The significant increases of 38.3 per cent in 2007/08 and 52 per cent in 2008/09 were mainly for the repair and maintenance of offices and expanded capacity in support services. The decrease of 2.8 per cent in 2009/10 was due to the reallocation of funds for the turnaround strategy to the *Services to Citizens* and *Immigration Services* programmes. The significant increases of 28.2 per cent between 2008/09 and 2009/10 in expenditure for the subprogramme *Corporate Services* was because the allocations for Who Am I Online were moved from the *Immigration Services* programme to this programme. The increases of 45.1 per cent between 2007/08 and 2008/09 were due to the amounts allocated for the Who Am I Online project.

Over the MTEF period, spending is estimated to increase at an average annual rate of 4.1 per cent to reach R1.5 billion in 2012/13, mainly to provide for increased capacity in support services. The spending focus over the MTEF period will be on the implementation of the Who Am I Online project.

Programme 2: Services to Citizens

- *Management*.
- *Status Services* regulates all matters relating to the national population register. These include: maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means of doing so; and determining and granting citizenship. Funding is mainly used to cover the costs of issuing identity documents to first time applicants.
- *Identification* oversees issues relating to identity, such as fingerprints, photographs and identity documents. Once personal details are recorded in the national population register, identity documents are issued. The subprogramme is responsible for storing fingerprints in the central database of the automated fingerprint identification system and for its overall administration. Funding is mainly used for salaries and other personnel related costs.
- *Hanis* includes projects designed to develop, establish and maintain national identity systems. The subprogramme is responsible for the overall maintenance of existing systems and for ensuring that they are rehabilitated when the technology becomes obsolete. Funding is mainly used for monthly maintenance costs.
- *Civic Channel Management* is a multichannel service for resolving customer queries. Funding is used to employ 110 front office agents and 39 back office agents. The number of agents will be increased in line with the high demand for the services provided by the customer service centre.
- *Provincial Civic Services* provides for civic services in the provinces and the necessary support functions. Provincial offices are responsible for collecting applications for and processing enabling documents. Funding is mainly used for salaries and other personnel related costs.

Objectives and measures

- Improve the accuracy and reliability of the national population register by discontinuing the late registration of births process by the end of 2011.
- Improve specified services and products to eligible citizens and residents by reducing the time taken to issue valid documents:
 - passports and travel documents: from 10 days in 2009/10 to 5 days in 2012/13
 - first issue of an identity document: from 90 days in 2009/10 to 40 days in 2012/13.
- Maintain service delivery levels by maintaining the turnaround time for the second issue of an identity document at 30 days from 2009/10 to 2012/13.

Service delivery focus

The department has reduced the turnaround time for re-issuing identity documents to 30 days through operations management, process reviews and an identity document track and trace system. However, the turnaround time for first issues has increased to 90 days (compared to the target of 60 days), because first issues require birth records, permanent residence or naturalisation to be verified, which takes up to 2 months, and implementing the biometric access control management system resulted in slower mass data inputs. The average turnaround time for passports is 19 days. The target of 10 days could not be achieved due to difficulties with the new passport system.

Online fingerprint verification had been introduced at 226 offices by the end of September 2009. This technology enables front office personnel to verify the identity of clients on application, reducing the need to forward applications to the central identity document production facility in Tshwane. Temporary identity certificates can be issued on the spot. In 2008/09, the department opened 45 new service points (20 permanent service points, 7 district offices and 18 Thusong service centres). An audit of the number of offices in the department is currently underway, which indicate how many offices have been opened.

The contact centre handled 1 163 832 contacts (calls, faxes, and emails) in 2008/09. The abandonment rate was less than 1 per cent, and 96.25 per cent of calls were answered within 20 seconds. Currently, 110 trained call agents handle close to 135 000 contacts a month. From April to November 2009, 1 074 528 contacts were handled, and 96.08 per cent of calls were answered within 20 seconds. This means that more than 1 million queries a year can now be taken out of the department's offices and resolved through the call centre. The department has also increased staff at the office for second line queries from 22 to 39.

The slow turnaround time for unabridged birth, marriage and death certificates (approximately 60 days) is due to outdated record management systems.

Expenditure estimates

Table 4.5 Services to Citizens

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------|---------------|---------------|------------------------|----------------------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | |
| Management | 4 032 | 5 030 | 27 359 | 29 336 | 74 769 | 26 363 | 26 919 |
| Status Services | 66 990 | 84 152 | 97 294 | 192 933 | 205 665 | 114 400 | 116 024 |
| <i>Population Register</i> | <i>26 310</i> | <i>32 185</i> | <i>37 562</i> | <i>45 418</i> | <i>52 328</i> | <i>55 650</i> | <i>57 762</i> |
| <i>Travel Document and Citizenship</i> | <i>40 680</i> | <i>47 456</i> | <i>55 526</i> | <i>48 513</i> | <i>50 179</i> | <i>47 264</i> | <i>46 935</i> |
| <i>Electronic documentation Management System</i> | - | - | - | 3 325 | 3 191 | 3 325 | 3 329 |
| <i>National Population Register</i> | - | - | - | 13 300 | 9 118 | 8 161 | 7 998 |

Table 4.5 Services to Citizens (continued)

| Subprogramme | Audited outcome | | | Adjusted | Medium-term expenditure estimate | | |
|--|-----------------|----------------|------------------|------------------|----------------------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | |
| Passport System | – | 4 511 | 4 206 | 82 377 | 90 849 | – | – |
| Identification | 94 549 | 98 959 | 112 914 | 118 353 | 126 976 | 135 244 | 140 033 |
| Identification | 39 562 | 42 130 | 46 233 | 50 072 | 53 519 | 57 174 | 59 936 |
| Identity Documents | 54 987 | 56 829 | 66 681 | 68 281 | 73 457 | 78 070 | 80 097 |
| Hanis | 276 934 | 221 650 | 214 676 | 227 949 | 107 385 | 103 714 | 103 831 |
| <i>Hanis Identification Infrastructure</i> | <i>118 032</i> | <i>71 557</i> | <i>57 172</i> | <i>60 126</i> | <i>66 726</i> | <i>74 373</i> | <i>74 457</i> |
| <i>Hanis Disaster Recovery System</i> | <i>112 580</i> | <i>24 210</i> | <i>27 372</i> | <i>25 659</i> | <i>40 659</i> | <i>29 341</i> | <i>29 374</i> |
| <i>Hanis Techno Refresh</i> | – | 118 612 | 130 132 | 37 741 | – | – | – |
| <i>Back Record Conversion</i> | 46 322 | – | – | – | – | – | – |
| <i>Smart ID Card</i> | – | 7 271 | – | 104 423 | – | – | – |
| Civc Channel Management | 99 029 | 28 054 | 48 123 | 128 043 | 194 135 | 214 591 | 218 670 |
| <i>Customer Service Centre</i> | <i>2 599</i> | <i>7 435</i> | <i>34 908</i> | <i>105 844</i> | <i>102 008</i> | <i>108 627</i> | <i>108 473</i> |
| <i>Footprint Development and Hospitals</i> | – | – | – | 783 | 5 355 | 5 697 | 5 980 |
| <i>Mobile Units Maintenance</i> | 96 430 | 20 619 | 13 215 | 20 636 | 64 626 | 16 117 | 15 778 |
| <i>Mobile Units Optimisation</i> | – | – | – | 780 | 22 146 | 84 150 | 88 439 |
| Provincial Civic Services | 426 742 | 492 206 | 650 894 | 684 776 | 737 081 | 791 843 | 823 839 |
| <i>Kwazulu-Natal</i> | <i>49 190</i> | <i>57 298</i> | <i>77 321</i> | <i>90 874</i> | <i>102 535</i> | <i>109 340</i> | <i>113 755</i> |
| <i>Mpumalanga</i> | <i>33 384</i> | <i>39 134</i> | <i>50 437</i> | <i>35 618</i> | <i>52 235</i> | <i>60 974</i> | <i>63 369</i> |
| <i>Free State</i> | <i>30 133</i> | <i>36 105</i> | <i>45 798</i> | <i>51 889</i> | <i>54 250</i> | <i>57 870</i> | <i>60 227</i> |
| <i>Northern Cape</i> | <i>15 092</i> | <i>21 050</i> | <i>28 369</i> | <i>32 145</i> | <i>36 733</i> | <i>39 171</i> | <i>40 678</i> |
| <i>North West</i> | <i>45 926</i> | <i>52 453</i> | <i>67 409</i> | <i>73 205</i> | <i>75 820</i> | <i>80 964</i> | <i>84 347</i> |
| <i>Eastern Cape</i> | <i>63 633</i> | <i>73 706</i> | <i>93 624</i> | <i>94 040</i> | <i>96 766</i> | <i>103 281</i> | <i>107 219</i> |
| <i>Western Cape</i> | <i>38 755</i> | <i>44 064</i> | <i>61 587</i> | <i>71 434</i> | <i>74 776</i> | <i>79 755</i> | <i>83 077</i> |
| <i>Gauteng</i> | <i>94 999</i> | <i>110 798</i> | <i>148 632</i> | <i>149 920</i> | <i>156 194</i> | <i>166 773</i> | <i>173 556</i> |
| <i>Limpopo</i> | <i>55 630</i> | <i>57 598</i> | <i>77 717</i> | <i>85 651</i> | <i>87 772</i> | <i>93 715</i> | <i>97 611</i> |
| Total | 968 276 | 930 051 | 1 151 260 | 1 381 390 | 1 446 011 | 1 386 155 | 1 429 316 |
| Change to 2009 Budget estimate | | | | 22 676 | (8 404) | 2 401 | 13 245 |

Economic classification

| | | | | | | | |
|--|----------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Current payments | 712 619 | 777 814 | 1 010 157 | 1 233 885 | 1 401 247 | 1 382 694 | 1 425 682 |
| Compensation of employees | 411 341 | 475 408 | 622 582 | 744 322 | 845 431 | 962 390 | 1 011 519 |
| Goods and services | 301 278 | 302 406 | 387 575 | 489 563 | 555 816 | 420 304 | 414 163 |
| <i>of which:</i> | | | | | | | |
| <i>Administrative fees</i> | <i>357</i> | <i>442</i> | <i>3 574</i> | <i>1 766</i> | <i>1 993</i> | <i>1 598</i> | <i>1 600</i> |
| <i>Advertising</i> | <i>4 393</i> | – | <i>6 170</i> | <i>152</i> | <i>150</i> | <i>121</i> | <i>120</i> |
| <i>Assets less than the capitalisation threshold</i> | <i>3 862</i> | <i>7 696</i> | <i>8 078</i> | <i>49 276</i> | <i>12 153</i> | <i>40 663</i> | <i>39 456</i> |
| <i>Bursaries: Employees</i> | <i>1</i> | – | – | <i>23</i> | – | – | – |
| <i>Catering: Departmental activities</i> | <i>481</i> | <i>1 368</i> | <i>3 051</i> | <i>3 339</i> | <i>3 417</i> | <i>2 746</i> | <i>2 664</i> |
| <i>Communication</i> | <i>26 098</i> | <i>30 238</i> | <i>28 042</i> | <i>25 572</i> | <i>26 227</i> | <i>21 077</i> | <i>20 451</i> |
| <i>Computer services</i> | <i>112 817</i> | <i>32 110</i> | <i>34 032</i> | <i>40 137</i> | <i>41 202</i> | <i>36 437</i> | <i>35 458</i> |
| <i>Consultants and professional services: Business and advisory services</i> | – | – | <i>4 614</i> | <i>15 596</i> | <i>16 029</i> | <i>12 881</i> | <i>12 499</i> |
| <i>Consultants and professional services: Infrastructure and planning</i> | – | – | <i>16</i> | – | – | – | – |
| <i>Consultants and professional services: Legal costs</i> | – | <i>4</i> | – | – | – | – | – |
| <i>Contractors</i> | <i>2 132</i> | <i>67 840</i> | <i>66 021</i> | <i>127 794</i> | <i>210 437</i> | <i>112 732</i> | <i>112 855</i> |
| <i>Agency and support / outsourced services</i> | <i>30 086</i> | <i>27 881</i> | <i>46 817</i> | <i>86 929</i> | <i>95 656</i> | <i>76 710</i> | <i>76 794</i> |
| <i>Entertainment</i> | <i>45</i> | <i>65</i> | <i>54</i> | <i>180</i> | <i>215</i> | <i>173</i> | <i>173</i> |
| <i>Inventory: Fuel, oil and gas</i> | <i>2</i> | <i>14</i> | <i>10</i> | <i>825</i> | <i>916</i> | <i>734</i> | <i>735</i> |
| <i>Inventory: Learner and teacher support material</i> | – | – | – | <i>8</i> | – | – | – |

Table 4.5 Services to Citizens (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|----------------|------------------|------------------------|----------------------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Economic classification | | | | | | | |
| <i>Inventory: Materials and supplies</i> | – | 3 | 168 | 130 | 162 | 130 | 130 |
| <i>Inventory: Medical supplies</i> | 4 | 1 | 9 | 35 | 54 | 43 | 43 |
| <i>Inventory: Other consumables</i> | 1 269 | 1 446 | 1 906 | 3 589 | 3 932 | 3 153 | 3 156 |
| <i>Inventory: Stationery and printing</i> | 58 742 | 66 073 | 83 268 | 71 897 | 78 813 | 59 319 | 57 559 |
| <i>Lease payments</i> | – | 8 | 48 | 789 | 808 | 648 | 649 |
| <i>Property payments</i> | 73 | 113 | 6 861 | 737 | 808 | 648 | 649 |
| <i>Transport provided: Departmental activity</i> | – | – | 348 | 32 | 54 | 43 | 43 |
| <i>Travel and subsistence</i> | 59 101 | 63 273 | 80 280 | 52 014 | 53 359 | 42 881 | 41 608 |
| <i>Training and development</i> | – | – | 778 | 1 027 | 1 131 | 907 | 908 |
| <i>Operating expenditure</i> | 1 434 | 2 548 | 11 784 | 5 600 | 6 140 | 4 924 | 4 929 |
| <i>Venues and facilities</i> | 381 | 1 283 | 1 646 | 2 116 | 2 160 | 1 736 | 1 684 |
| Transfers and subsidies | 2 386 | 4 823 | 7 274 | 3 082 | 3 266 | 3 461 | 3 634 |
| Provinces and municipalities | 292 | – | – | – | – | – | – |
| Households | 2 094 | 4 823 | 7 274 | 3 082 | 3 266 | 3 461 | 3 634 |
| Payments for capital assets | 252 516 | 147 414 | 133 829 | 144 423 | 41 498 | – | – |
| Machinery and equipment | 142 964 | 141 668 | 59 007 | 40 000 | 41 498 | – | – |
| Software and other intangible assets | 109 552 | 5 746 | 74 822 | 104 423 | – | – | – |
| Payments for financial assets | 755 | – | – | – | – | – | – |
| Total | 968 276 | 930 051 | 1 151 260 | 1 381 390 | 1 446 011 | 1 386 155 | 1 429 316 |
| Details of transfers and subsidies | | | | | | | |
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 292 | – | – | – | – | – | – |
| Regional Services Council levies | 292 | – | – | – | – | – | – |
| Households | | | | | | | |
| Social benefits | | | | | | | |
| Current | 2 094 | 4 823 | 7 274 | 3 082 | 3 266 | 3 461 | 3 634 |
| Claims against the state | – | – | 80 | – | – | – | – |
| Leave gratuity | 2 094 | 4 823 | 7 194 | 3 082 | 3 266 | 3 461 | 3 634 |

Expenditure trends

Expenditure increased from R968.3 million in 2006/07 to R1.4 billion in 2009/10 at an average annual rate of 12.6 per cent, mainly to provide for compensation of employees. Over the medium term, spending is estimated to increase marginally, at an average annual rate of 1.1 per cent.

Expenditure in the *Provincial Civic Services* subprogramme accounts for a significant portion of overall spending at frontline offices. Spending is expected to increase steadily at an average annual rate of 6.4 per cent, from R684.8 million in 2009/10 to R823.8 million in 2012/13. The large initial capital investment required to start the call centre is reflected in expenditure in the *Civic Channel Management* subprogramme for 2006/07, and explains the significant decline of 71.7 per cent in expenditure in 2007/08. The 166.1 per cent increase in expenditure on the programme in 2009/10 and over the medium term is mainly for increasing the number of call centre agents. The increases of 10.8 per cent in expenditure for compensation of employees over the medium term is due to the 225 additional personnel planned to be recruited in this programme.

Programme 3: Immigration Services

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

Objectives and measures

- Improve immigration control and services by reducing the time taken to issue valid documents:
 - refugee identity documents: from 3 months in 2009/10 to 45 days by the end of 2012/13
 - temporary residence permits (work, business, corporate): from 4 weeks in 2009/10 to 3 weeks in 2012/13.
- Maintain the standard of immigration control and services over the MTEF period:
 - section 22 asylum permits: same day
 - refugee status determination: 6 months
 - permanent residence permits: 6 months
 - temporary residence permits (study, treaty, exchange, retired persons): 1 week
 - temporary residence permits (visitors, medical, asylum transit): 1 day
 - temporary residence permits (intra-company transfer): 10 days
 - clearance time for movement of South African and foreign travellers through land and air border posts: 1.5–2 minutes per traveller .
- Expand service delivery to large corporate accounts by growing the number of accounts serviced from 70 in 2009/10 to 100 in 2011/12.

Service delivery focus

Since the inception of the large account unit in July 2007, the servicing of corporate clients has grown very quickly. At the end of 2008/09, there were 52 corporate clients in the unit. The target for additional clients will increase from 10 to 20 in 2010/11.

Targeted turnaround times for applications for temporary residence permits and permanent residence permits have been met through better management. Additional measures to enhance efficiency and credibility of administrative process have been implemented with the establishment of a centralised adjudication hub. Asylum

seekers at refugee status determination offices nationally have been processed within a day since October 2009. All 6 of these offices are functioning at optimal service levels. The new law enforcement strategy provides a foundation for implementing a uniform and standardised policy on dealing with illegal immigrants.

The advanced passenger profiling target of 1.5–2 minutes per traveller is being adhered to at OR Tambo International Airport, and Cape Town and Durban international airports. Proposals to change current operational practices at OR Tambo, the largest port of entry, were approved in March 2009 and include a new shift roster system and other operational management changes. Similar systems are being implemented at Cape Town and Durban. The department is also improving operations at key air, land and maritime ports by revising the roster system, implementing revised management models and improving the overall efficiency of the immigration management at ports of entry.

Expenditure estimates

Table 4.6 Immigration Services

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|----------------|----------------|------------------------|----------------------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | |
| Management | 41 100 | 38 874 | 72 550 | 62 832 | 84 605 | 84 253 | 85 603 |
| Admissions | 27 605 | 20 585 | 22 980 | 233 063 | 144 230 | 33 008 | 34 053 |
| <i>Permits</i> | 12 770 | 9 326 | 12 836 | 15 423 | 18 068 | 19 293 | 20 147 |
| <i>Port Control</i> | 12 564 | 8 958 | 4 215 | 5 023 | 4 941 | 7 289 | 7 538 |
| <i>National Border Priorities</i> | 2 271 | 2 232 | 1 775 | 1 690 | 1 775 | 1 892 | 1 925 |
| <i>2010 Project Manager Plan</i> | – | 69 | 4 154 | 210 927 | 119 446 | 4 534 | 4 443 |
| Immigration Control | 168 649 | 196 753 | 216 805 | 223 281 | 210 332 | 223 980 | 221 416 |
| <i>Law Enforcement</i> | 3 145 | 6 283 | 6 427 | 7 921 | 13 622 | 14 495 | 15 068 |
| <i>Deportation</i> | 9 700 | 5 740 | 16 148 | 16 100 | 16 584 | 17 615 | 17 581 |
| <i>Lindela Holding Facility</i> | 155 804 | 184 730 | 194 230 | 199 260 | 180 126 | 191 870 | 188 767 |
| Provincial Immigration Control | 255 167 | 329 152 | 424 457 | 471 280 | 513 524 | 588 081 | 613 713 |
| <i>Kwazulu-Natal</i> | 25 037 | 30 682 | 36 935 | 47 010 | 53 381 | 61 884 | 64 500 |
| <i>Mpumalanga</i> | 30 284 | 41 235 | 49 896 | 47 473 | 56 872 | 77 372 | 80 857 |
| <i>Free State</i> | 25 000 | 33 204 | 40 563 | 45 085 | 47 914 | 59 809 | 62 493 |
| <i>Northern Cape</i> | 12 400 | 16 764 | 18 744 | 23 169 | 26 064 | 30 481 | 31 683 |
| <i>North West</i> | 30 027 | 37 585 | 47 783 | 53 079 | 56 342 | 60 393 | 63 019 |
| <i>Eastern Cape</i> | 27 354 | 32 091 | 38 086 | 41 445 | 43 515 | 47 185 | 49 020 |
| <i>Western Cape</i> | 20 748 | 27 270 | 38 777 | 46 837 | 50 827 | 55 496 | 58 007 |
| <i>Gauteng</i> | 52 542 | 72 631 | 107 465 | 113 437 | 122 171 | 132 389 | 138 315 |
| <i>Limpopo</i> | 31 775 | 37 690 | 46 208 | 53 745 | 56 438 | 63 072 | 65 819 |
| Refugee Affairs | 46 999 | 89 339 | 134 175 | 111 416 | 101 281 | 133 101 | 137 009 |
| <i>Refugee Affairs Services</i> | 4 615 | 5 885 | 20 853 | 30 747 | 14 602 | 15 532 | 15 818 |
| <i>National Immigration Information System</i> | – | 41 967 | 54 644 | 10 189 | 11 208 | 36 933 | 36 952 |
| <i>Refugee Backlog Project</i> | 26 435 | 25 033 | 1 555 | – | – | – | – |
| <i>Refugee Reception Offices</i> | 8 981 | 10 228 | 49 620 | 61 099 | 65 610 | 70 134 | 73 494 |
| <i>Boards and Committees</i> | 6 968 | 6 226 | 7 503 | 9 381 | 9 861 | 10 502 | 10 745 |
| Foreign Missions | 32 202 | 132 152 | 81 222 | 153 759 | 165 722 | 176 046 | 184 054 |
| Total | 571 722 | 806 855 | 952 189 | 1 255 631 | 1 219 694 | 1 238 469 | 1 275 848 |
| Change to 2009 Budget estimate | | | | 60 527 | (10 525) | (5 072) | 4 991 |

Table 4.6 Immigration Services (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--|-----------------|----------------|----------------|------------------------|----------------------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Economic classification | | | | | | | |
| Current payments | 554 168 | 759 518 | 905 025 | 1 218 402 | 1 219 414 | 1 218 120 | 1 255 484 |
| Compensation of employees | 292 625 | 451 536 | 492 891 | 685 571 | 760 806 | 863 540 | 907 624 |
| Goods and services | 261 543 | 307 982 | 412 134 | 532 831 | 458 608 | 354 580 | 347 860 |
| <i>of which:</i> | | | | | | | |
| <i>Administrative fees</i> | <i>806</i> | <i>1 611</i> | <i>4 567</i> | <i>3 301</i> | <i>5 207</i> | <i>4 320</i> | <i>4 156</i> |
| <i>Advertising</i> | <i>15</i> | <i>2</i> | <i>316</i> | <i>12 775</i> | <i>7 829</i> | <i>6 588</i> | <i>5 985</i> |
| <i>Assets less than the capitalisation threshold</i> | <i>3 780</i> | <i>4 557</i> | <i>4 769</i> | <i>40 323</i> | <i>29 131</i> | <i>26 169</i> | <i>24 055</i> |
| <i>Bursaries: Employees</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>10</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Catering: Departmental activities</i> | <i>421</i> | <i>817</i> | <i>3 012</i> | <i>2 698</i> | <i>2 468</i> | <i>2 042</i> | <i>1 889</i> |
| <i>Communication</i> | <i>14 023</i> | <i>23 646</i> | <i>17 368</i> | <i>17 418</i> | <i>20 677</i> | <i>16 154</i> | <i>15 059</i> |
| <i>Computer services</i> | <i>9</i> | <i>50</i> | <i>42 947</i> | <i>96 796</i> | <i>82 623</i> | <i>62 895</i> | <i>57 822</i> |
| <i>Consultants and professional services: Business and advisory services</i> | <i>28</i> | <i>-</i> | <i>107</i> | <i>18 246</i> | <i>9 998</i> | <i>7 507</i> | <i>6 847</i> |
| <i>Consultants and professional services: Infrastructure and planning</i> | <i>-</i> | <i>-</i> | <i>6</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Consultants and professional services: Legal costs</i> | <i>-</i> | <i>1</i> | <i>159</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| <i>Contractors</i> | <i>372</i> | <i>582</i> | <i>724</i> | <i>436</i> | <i>570</i> | <i>463</i> | <i>445</i> |
| <i>Agency and support / outsourced services</i> | <i>98 196</i> | <i>108 639</i> | <i>104 437</i> | <i>105 189</i> | <i>82 077</i> | <i>68 113</i> | <i>65 539</i> |
| <i>Entertainment</i> | <i>74</i> | <i>110</i> | <i>137</i> | <i>169</i> | <i>244</i> | <i>193</i> | <i>186</i> |
| <i>Inventory: Fuel, oil and gas</i> | <i>5</i> | <i>59</i> | <i>317</i> | <i>1 223</i> | <i>1 171</i> | <i>964</i> | <i>926</i> |
| <i>Inventory: Learner and teacher support material</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>116</i> | <i>163</i> | <i>154</i> | <i>148</i> |
| <i>Inventory: Materials and supplies</i> | <i>-</i> | <i>1</i> | <i>246</i> | <i>215</i> | <i>325</i> | <i>270</i> | <i>260</i> |
| <i>Inventory: Medical supplies</i> | <i>-</i> | <i>1</i> | <i>105</i> | <i>224</i> | <i>325</i> | <i>270</i> | <i>260</i> |
| <i>Inventory: Other consumables</i> | <i>809</i> | <i>898</i> | <i>2 407</i> | <i>2 893</i> | <i>2 475</i> | <i>2 044</i> | <i>1 967</i> |
| <i>Inventory: Stationery and printing</i> | <i>8 925</i> | <i>12 132</i> | <i>16 060</i> | <i>14 952</i> | <i>12 020</i> | <i>9 086</i> | <i>8 326</i> |
| <i>Lease payments</i> | <i>-</i> | <i>2</i> | <i>1 365</i> | <i>376</i> | <i>804</i> | <i>656</i> | <i>631</i> |
| <i>Property payments</i> | <i>212</i> | <i>66</i> | <i>6 045</i> | <i>327</i> | <i>488</i> | <i>386</i> | <i>371</i> |
| <i>Transport provided: Departmental activity</i> | <i>-</i> | <i>-</i> | <i>80 515</i> | <i>94 053</i> | <i>96 909</i> | <i>65 417</i> | <i>77 377</i> |
| <i>Travel and subsistence</i> | <i>122 057</i> | <i>144 961</i> | <i>89 621</i> | <i>68 875</i> | <i>62 372</i> | <i>47 735</i> | <i>44 013</i> |
| <i>Training and development</i> | <i>-</i> | <i>-</i> | <i>757</i> | <i>19 163</i> | <i>14 535</i> | <i>12 072</i> | <i>11 616</i> |
| <i>Operating expenditure</i> | <i>10 223</i> | <i>8 843</i> | <i>31 456</i> | <i>22 112</i> | <i>16 091</i> | <i>13 345</i> | <i>12 841</i> |
| <i>Venues and facilities</i> | <i>1 588</i> | <i>1 004</i> | <i>4 691</i> | <i>10 941</i> | <i>10 106</i> | <i>7 737</i> | <i>7 139</i> |
| Transfers and subsidies | 1 514 | 3 557 | 2 002 | 264 | 280 | 297 | 312 |
| Provinces and municipalities | 189 | - | - | - | - | - | - |
| Households | 1 325 | 3 557 | 2 002 | 264 | 280 | 297 | 312 |
| Payments for capital assets | 6 801 | 43 780 | 45 132 | 36 965 | - | 20 052 | 20 052 |
| Machinery and equipment | 6 801 | 14 800 | 42 187 | 2 000 | - | 20 052 | 20 052 |
| Software and other intangible assets | - | 28 980 | 2 945 | 34 965 | - | - | - |
| Payments for financial assets | 9 239 | - | 30 | - | - | - | - |
| Total | 571 722 | 806 855 | 952 189 | 1 255 631 | 1 219 694 | 1 238 469 | 1 275 848 |

Details of transfers and subsidies

| | | | | | | | |
|----------------------------------|-----|---|---|---|---|---|---|
| Provinces and municipalities | | | | | | | |
| Municipalities | | | | | | | |
| Municipal bank accounts | | | | | | | |
| Current | 189 | - | - | - | - | - | - |
| Regional Services Council levies | 189 | - | - | - | - | - | - |

Table 4.6 Immigration Services (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|-------------------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Households | | | | | | | |
| Social benefits | | | | | | | |
| Current | 1 325 | 3 557 | 1 968 | 264 | 280 | 297 | 312 |
| Leave gratuity | 1 325 | 3 557 | 1 968 | 264 | 280 | 297 | 312 |
| Households | | | | | | | |
| Other transfers to households | | | | | | | |
| Current | - | - | 34 | - | - | - | - |
| Claims against the State | - | - | 34 | - | - | - | - |

Expenditure trends

Expenditure increased from R571.7 million in 2006/07 to R1.3 billion in 2009/10 at an average annual rate of 30 per cent, mainly for higher costs for detaining and deporting illegal immigrants, for implementing the advanced passenger profiling system, and for employing additional immigration officers ahead of the 2010 FIFA World Cup. The shift in 2008/09 of the *Foreign Missions* subprogramme from the *Administration* programme to this programme also accounts for increased spending in this programme. The significant increase in expenditure of 310.4 per cent between 2006/07 and 2007/08 in the *Foreign Missions* subprogramme was for the payment of outstanding claims for services provided by the Department of International Relations and Cooperation to foreign missions.

Over the MTEF period, expenditure is estimated to increase marginally, at an average annual rate of 0.5 per cent, rising to R1.2 billion in 2010/11 and R1.3 billion in 2012/13. The increase provides for 2010 FIFA World Cup preparations, organisational implementation, and the expansion of provincial services by increasing the number of district offices. Expenditure in the *Provincial Immigration Control* subprogramme is for personnel related costs, which account for 43.7 per cent of the overall spending for the programme. The spending focus over the MTEF period will be on recruiting an estimated 100 additional immigration officers.

Programme 4: Transfers to Agencies

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

Expenditure estimates

Table 4.7 Transfers to Agencies

| Subprogramme | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|------------------------------------|-----------------|----------------|------------------|------------------------|----------------------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | |
| Film and Publication Board | 12 933 | 19 206 | 33 519 | 39 797 | 55 217 | 61 943 | 64 814 |
| Government Printing Works | 199 | 110 212 | 137 425 | 334 822 | 97 228 | 129 002 | 135 666 |
| Electoral Commission | 350 000 | 485 250 | 1 039 393 | 937 233 | 1 430 508 | 719 190 | 755 935 |
| Total | 363 132 | 614 668 | 1 210 337 | 1 311 852 | 1 582 953 | 910 135 | 956 415 |
| Change to 2009 Budget estimate | | | | 12 703 | 166 140 | 16 359 | 17 494 |
| Economic classification | | | | | | | |
| Transfers and subsidies | 363 132 | 614 668 | 1 210 337 | 1 311 852 | 1 582 953 | 910 135 | 956 415 |
| Departmental agencies and accounts | 363 132 | 614 668 | 1 210 337 | 1 311 852 | 1 582 953 | 910 135 | 956 415 |
| Total | 363 132 | 614 668 | 1 210 337 | 1 311 852 | 1 582 953 | 910 135 | 956 415 |

Table 4.7 Transfers to Agencies (continued)

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------|---------|-----------|------------------------|----------------------------------|---------|---------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Details of transfers and subsidies | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | |
| Current | 363 132 | 614 668 | 1 210 337 | 1 311 852 | 1 582 953 | 910 135 | 956 415 |
| Film and Publication Board | 12 933 | 19 206 | 33 519 | 39 797 | 55 217 | 61 943 | 64 814 |
| Government Printing Works | 199 | 110 212 | 137 425 | 334 822 | 97 228 | 129 002 | 135 666 |
| Electoral Commission | 350 000 | 485 250 | 1 039 393 | 937 233 | 1 430 508 | 719 190 | 755 935 |

Expenditure trends

Most of the expenditure in this programme relates to the transfers made to the Electoral Commission. The large increase in the allocation to the commission between 2008/09 and 2010/11 is driven by the elections cycle. The increases of 38.6 per cent in 2007/08 and 114.2 per cent in 2008/09 provided for preparations for the 2009 national elections.

The increase of 143.6 per cent in 2009/10 provided the Government Printing Works with the necessary funds to procure a new passport system. The R460 million machine is able to print 3 000 passports per hour.

The Film and Publication Board also receives transfer payments from the department. The increase of 74.5 per cent between 2007/08 and 2008/09 was mainly for implementing the IT system, conducting research, and establishing the anti-child pornography hotline.

Public entities and other agencies

Government Printing Works

Strategic overview: 2006/07 – 2012/13

The Government Printing Works provides security printing services to the South African government and SADC governments. The Government Printing Works was initially established as a trading account in the Department of Home Affairs, but in September 2008 its conversion to a government component in terms of the Public Service Act (2007) was approved, and in June 2009 its new status was formalised. The conversion was to allow the entity to start operating on sound business principles, setting it on the path to full profitability in the next three years. The chief executive was appointed as accounting officer with effect from April 2008.

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

Technological upgrade: The Government Printing Works has not fully recapitalised its machinery and equipment for many years, but advances in printing technology have made it necessary. An asset replacement programme has been developed and involves replacing all the old technology over the MTEF period. While new passport printing equipment has been implemented, at a cost of R460 million, the remaining aspects of the recapitalising programme depend on securing enough funding, from different sources including from the fiscus.

A new production facility: A high security environment is critical to the Government Printing Works. Currently accommodated in two separate buildings, the entity aims to acquire more secure and suitable accommodation over the medium term.

An effective marketing and business strategy: The Government Printing Works needs an aggressive marketing and business operations improvement strategy for it to become competitive and more cost effective.

Savings and cost effective service delivery

The implementation of the new passport system in August 2008 has contributed significantly to savings and effective service delivery, as the maintenance costs for the new machine will be much lower.

Another driver of cost saving will be the implementation of the enterprise resource planning system, which replaces the obsolete and outdated production and financial systems towards the end of 2009/10. In the 2009 Budget, the following savings were identified, mainly from subsistence and travel: R939 000 in 2010/11 and R1.2 million in 2011/12.

Selected performance indicators

Table 4.8 Government Printing Works

| Indicator | Programme/Activity | Past | | | Current | Projections | | |
|---|-----------------------------|-------------|-----------|-----------|-----------|-------------|-----------|-----------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Number of editions of government and provincial gazettes published per year | Production and publications | 2 300 | 2 064 | 2 520 | 2 772 | 2 857 | 2 943 | 3 090 |
| Number of new passports printed | Production and publications | 1 041 478 | 1 140 978 | 1 298 394 | 750 000 | 787 500 | 826 875 | 868 218 |
| Number of new identity documents printed | Production and publications | 2 080 114 | 2 345 146 | 2 579 660 | 2 708 643 | 2 844 075 | 2 986 278 | 3 135 591 |
| Number of birth new certificates* | Production and publications | 7.5 million | - | - | - | - | - | - |
| Number of new marriage certificates* | Production and publications | 4 515 | - | - | - | - | - | - |
| Number of days to recover outstanding debt | Financial management | 260 | 230 | 125 | 110 | 90 | 60 | 60 |

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

Service delivery focus

A proudly South African security paper product, compliant with International Aviation Organisation requirements, was developed by 2 South African paper mills in 2008. A specimen was endorsed by the government security cluster and the product is now part of the new South African passport, launched in April 2009.

Expenditure estimates

Table 4.9 Government Printing Works: Programme information

| R thousand | Audited outcome | | | Revised estimate | Medium-term estimate | | |
|--|-----------------|----------------|----------------|------------------|----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Printing of provincial and government gazettes | 482 215 | 409 259 | 503 936 | 646 114 | 743 966 | 812 328 | 846 809 |
| Total expense | 482 215 | 409 259 | 503 936 | 646 114 | 743 966 | 812 328 | 846 809 |

Table 4.10 Government Printing Works: Financial information

| Statement of financial performance | Audited outcome | | | Revised estimate | Medium-term estimate | | |
|--|-----------------|----------------|----------------|------------------|----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Revenue | | | | | | | |
| Non-tax revenue | 482 455 | 321 890 | 364 947 | 296 654 | 704 303 | 779 617 | 861 945 |
| Sale of goods and services other than capital assets | 475 704 | 306 807 | 349 871 | 295 040 | 704 279 | 779 589 | 861 907 |
| <i>of which:</i> | | | | | | | |
| <i>Admin fees</i> | - | 212 | 222 | - | - | - | - |
| <i>Printing and publications</i> | 475 704 | 306 595 | 349 649 | 295 040 | 704 279 | 779 589 | 861 907 |
| <i>Other non-tax revenue</i> | 6 751 | 15 083 | 15 076 | 1 614 | 24 | 28 | 38 |
| Transfers received | 199 | 110 250 | 160 906 | 334 822 | 97 228 | 129 002 | 135 666 |
| Total revenue | 482 654 | 432 140 | 525 853 | 631 476 | 801 531 | 908 619 | 997 611 |

Table 4.10 Government Printing Works: Financial information (continued)

| Statement of financial performance | Audited outcome | | | Revised estimate | Medium-term estimate | | |
|--|-----------------|----------------|----------------|------------------|----------------------|------------------|------------------|
| | 2006/07 | 2007/08 | 2008/09 | | 2009/10 | 2010/11 | 2011/12 |
| R thousand | | | | | | | |
| Expenses | | | | | | | |
| Current expense | 482 215 | 409 259 | 503 936 | 646 114 | 743 966 | 812 328 | 846 809 |
| Compensation of employees | 69 224 | 41 242 | 42 015 | 44 915 | 65 122 | 89 385 | 93 967 |
| Goods and services | 401 008 | 361 261 | 435 707 | 528 021 | 580 213 | 578 897 | 572 417 |
| Depreciation | 11 983 | 6 756 | 26 214 | 73 178 | 98 631 | 144 046 | 180 425 |
| Total expenses | 482 215 | 409 259 | 503 936 | 646 114 | 743 966 | 812 328 | 846 809 |
| Surplus / (Deficit) | 439 | 22 881 | 21 917 | (14 638) | 57 565 | 96 291 | 150 802 |
| Statement of financial position | | | | | | | |
| Carrying value of assets | 25 521 | 53 011 | 348 696 | 380 862 | 513 342 | 542 610 | 512 198 |
| <i>of which: Acquisition of assets</i> | 1 781 | 34 268 | 321 998 | 105 344 | 231 111 | 173 314 | 150 013 |
| Inventory | 96 022 | 104 659 | 126 366 | 200 541 | 177 081 | 123 259 | 125 269 |
| Receivables and prepayments | 139 204 | 129 757 | 140 980 | 161 971 | 212 333 | 210 645 | 218 828 |
| Cash and cash equivalents | 166 957 | 276 833 | 103 307 | 233 390 | 185 170 | 286 596 | 486 565 |
| Total assets | 427 704 | 564 260 | 719 349 | 976 764 | 1 087 926 | 1 163 110 | 1 342 860 |
| Capital and reserves | 342 492 | 361 068 | 382 986 | 382 986 | 382 986 | 382 986 | 382 986 |
| Trade and other payables | 83 290 | 91 325 | 108 543 | 513 270 | 625 194 | 629 224 | 667 404 |
| Provisions | 1 922 | 1 905 | 4 136 | 95 147 | 36 818 | 11 682 | 2 449 |
| Liabilities not classified elsewhere | – | 109 962 | 223 684 | (14 639) | 42 928 | 139 218 | 290 021 |
| Total equity and liabilities | 427 704 | 564 260 | 719 349 | 976 764 | 1 087 926 | 1 163 110 | 1 342 860 |

Expenditure trends

The Government Printing Works generates revenue mainly from printing identity documents, forms, examination papers and passports. Revenue from this source is expected to increase over the MTEF period, from R289.7 million to R861.7 million, at an average annual rate of 42.4 per cent. The significant increase is due to a bigger product portfolio and an increase in profit margins, both of which are a result of the asset replacement programme.

The Department of Home Affairs transfers funds to the Government Printing Works only to service bank charges. However, additional transfers of R110 million in 2007/08, R130 million in 2008/09 and R210 million in 2009/10 were for the new passport machine. Further transfers of R56.8 million in 2009/10 and R93.7 million in 2010/11 are for the new production facility.

Expenditure is expected to increase over the MTEF period from R646.1 million to R846.8 million, at an average annual rate of 9.4 per cent. Key cost drivers are raw material, personnel expenditure, depreciation, and stores and warehousing.

Over the MTEF period, spending will focus on accelerating the asset replacement programme. Recapitalisation started in 2007 with the new passport equipment. Further spending over the MTEF period will be channelled into converting the Government Printing Works to a government component.

Film and Publication Board

Strategic overview: 2006/07 – 2012/13

The Film and Publication Board is a schedule 3A national public entity in terms of the Public Finance Management Act (1999), and was established in terms of the Film and Publication Act (1996) with the Deputy Minister of Home Affairs as its executive authority. The board regulates and controls the creation, production, possession, exhibition and distribution of certain films, interactive computer games and publications, in terms of the act. Among others, the act prohibits the use of children in pornographic films or publications or on the internet, and offenders are punishable by law. The board is also responsible for monitoring age restricted business premises for compliance with their licence and registration terms.

Key priorities for the Film and Publication Board for the medium term include: phasing in the implementation of proposed amendments to the act to ensure enforcement; developing a communication strategy on the amendments; improving compliance; widening stakeholder participation; cooperating internationally on child

pornography; benchmarking with other classification authorities; re-evaluating the classification of the board with National Treasury and the Department of Public Service and Administration to better position the board to fulfil its mandate; and appointing council members.

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

Savings and cost effective service delivery

Starting in 2010/11, the Film and Publication Board will be implementing measures to reduce costs in the following areas: subsistence and travel, workshops and meetings, and consulting services. Expenditure increased significantly in these areas in 2008/09, but the board would like to ensure that there are fewer visits to business premises and film distributors, and fewer workshops and meetings. In the 2009 Budget, the following savings were identified: R548 000 in 2010/11 and R613 000 in 2011/12.

Selected performance indicators

Table 4.11 Film and Publication Board

| Indicator | Programme/Activity | Past | | | Current | Projections | | |
|--|--|---------|---------|---------|---------|-------------|---------|---------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Number of theatrical and home entertainment products classified per year | Classification intended to get the rating, running time, and reference number for distribution | 2 800 | 3 638 | 1 844 | 2 899 | 3 044 | 3 196 | 3 348 |
| Number of X18 rated film products classified per year | Classification intended to get the rating, running time, and reference number for distribution | 1 544 | 1 490 | 991 | 1 409 | 1 480 | 1 553 | 1 626 |
| Number of XX rated film products classified per year | Classification intended to get the rating, running time, and reference number for distribution | 40 | 11 | 13 | 22 | 24 | 25 | 27 |
| Number of X18 publications classified per year | Classification intended to get the rating, running time, and reference number for distribution | 7 | 67 | 21 | 33 | 35 | 37 | 39 |
| Number of exemptions processed per year | Classification intended to get the rating, running time, and reference number for distribution | 1 660 | 1 291 | 2 172 | 1 793 | 1 883 | 1 977 | 2 071 |
| Number of interactive computer games classified per year | Classification intended to get the rating, running time, and reference number for distribution | 541 | 421 | 295 | 440 | 462 | 485 | 508 |
| Number of interactive computer games exempted per year | Classification intended to get the rating, running time, and reference number for distribution | 1 174 | 85 | 241 | 525 | 551 | 579 | 607 |
| Number of classifications refused per year | Classification intended to get the rating, running time, and reference number for distribution | - | 21 | 30 | 18 | 19 | 20 | 22 |
| Number of traders registered per year | Classification intended to get the rating, running time, and reference number for distribution | - | 21 | 30 | 18 | 19 | 20 | 22 |

Service delivery focus

In 2008/09, significant technological advancements resulted in new formats for materials submitted for classification, such as blue ray and 3D. The Film and Publication Board was able to classify film material in any format. Submissions of materials for classification declined significantly due to the economic downturn, but the board increased its child protection outreach and awareness activities, stakeholder engagements and compliance monitoring. To strengthen its outreach and awareness activities, the board has brought in new partners and introduced new initiatives.

In 2009/10, the board conducted an outreach awareness programme on child pornography. The programme targeted religious institutions, traditional leaders, schools, parents and caregivers. Approximately 35 000 individuals were reached. The board implemented a 24-hour anonymous child pornography reporting hotline, which has handled approximately 10 000 calls since its inception in September 2009. In the second half of 2009/10, the board did research on child pornography. A survey of the 2009 FIFA Confederations Cup investigated awareness levels on the possible exploitation of children during major sporting events, and a survey on new media usage among juveniles attempts to establish the extent of this usage.

Expenditure estimates

Table 4.12 Film and Publication Board: Programme information

| R thousand | Audited outcome | | | Revised estimate 2009/10 | Medium-term estimate | | |
|----------------------|-----------------|---------------|---------------|-----------------------------|----------------------|---------------|---------------|
| | 2006/07 | 2007/08 | 2008/09 | | 2010/11 | 2011/12 | 2012/13 |
| Research | 1 158 | 1 787 | 2 024 | 2 916 | 3 240 | 4 567 | 5 421 |
| Child Protection | – | 21 | 1 829 | 3 407 | 8 037 | 12 054 | 13 201 |
| Compliance | 1 659 | 2 681 | 9 288 | 11 541 | 8 621 | 10 251 | 12 500 |
| Classification | 332 | 416 | 8 316 | 8 468 | 7 337 | 9 852 | 10 215 |
| Governance | 1 928 | 1 910 | 2 063 | 3 177 | 3 608 | 4 520 | 5 120 |
| Other programmes | 27 565 | 27 583 | 30 050 | 23 917 | 39 774 | 40 299 | 37 157 |
| Total expense | 32 642 | 34 398 | 53 570 | 53 426 | 70 617 | 81 543 | 83 614 |

Table 4.13 Film and Publication Board: Financial information

| Statement of financial performance | | Audited outcome | | | Revised estimate 2009/10 | Medium-term estimate | | |
|--|--|-----------------|----------------|----------------|-----------------------------|----------------------|---------------|---------------|
| R thousand | | 2006/07 | 2007/08 | 2008/09 | | 2010/11 | 2011/12 | 2012/13 |
| Revenue | | | | | | | | |
| Non-tax revenue | | 9 165 | 12 480 | 11 365 | 13 005 | 15 400 | 19 600 | 18 800 |
| Sale of goods and services other than capital assets of which: | | 3 | – | 10 | – | – | – | – |
| Sales by market establishments | | 3 | – | 10 | – | – | – | – |
| Other non-tax revenue | | 9 162 | 12 480 | 11 355 | 13 005 | 15 400 | 19 600 | 18 800 |
| Transfers received | | 26 540 | 19 759 | 33 927 | 40 421 | 55 217 | 61 943 | 64 814 |
| Total revenue | | 35 705 | 32 239 | 45 292 | 53 426 | 70 617 | 81 543 | 83 614 |
| Expenses | | | | | | | | |
| Current expense | | 32 642 | 34 398 | 53 570 | 53 426 | 70 617 | 81 543 | 83 614 |
| Compensation of employees | | 14 167 | 17 319 | 21 442 | 30 368 | 31 065 | 33 921 | 35 215 |
| Goods and services | | 17 836 | 14 441 | 27 719 | 19 204 | 34 605 | 42 492 | 43 596 |
| Depreciation | | 639 | 2 560 | 4 332 | 3 752 | 4 793 | 4 929 | 4 501 |
| Interest, dividends and rent on land | | – | 78 | 77 | 102 | 154 | 201 | 302 |
| Total expenses | | 32 642 | 34 398 | 53 570 | 53 426 | 70 617 | 81 543 | 83 614 |
| Surplus / (Deficit) | | 3 063 | (2 159) | (8 278) | – | – | – | – |
| Statement of financial position | | | | | | | | |
| Carrying value of assets | | 3 220 | 6 614 | 5 725 | 4 135 | 4 041 | 3 582 | 201 |
| of which: Acquisition of assets | | 2 262 | 6 276 | 3 443 | 2 162 | 4 699 | 4 470 | 1 120 |
| Receivables and prepayments | | 1 876 | 2 374 | 2 068 | 540 | 650 | 400 | 600 |
| Cash and cash equivalents | | 9 750 | 5 437 | 1 001 | 1 203 | 2 501 | 1 802 | 1 420 |
| Total assets | | 14 846 | 14 425 | 8 794 | 5 878 | 7 192 | 5 784 | 2 221 |
| Accumulated surplus/deficit | | 10 574 | 8 413 | 137 | (1 722) | 870 | 1 328 | (4 631) |
| Borrowings | | 355 | 441 | 199 | 85 | – | – | – |
| Trade and other payables | | 3 137 | 4 384 | 6 423 | 5 210 | 3 620 | 1 251 | 3 201 |
| Provisions | | 780 | 1 187 | 2 035 | 2 305 | 2 702 | 3 205 | 3 651 |
| Total equity and liabilities | | 14 846 | 14 425 | 8 794 | 5 878 | 7 192 | 5 784 | 2 221 |

Expenditure trends

The main source of revenue for the Film and Publication Board is the transfer from the Department of Home Affairs, which increases from R26.5 million in 2006/07 to R64.8 million in 2012/13 to accommodate capacity building in human resources, compliance monitoring, and financial management. Other revenue sources include fees for the classification of films and publications, registration fees for the registration of new distributors, and penalty fees for distributing illegal or unclassified material. This revenue increases from R9.2 million in 2006/07 to R18.8 million in 2012/13.

The board's main expenditure items include salaries and staff development, travel and accommodation, workshops and meetings, communications and marketing, and research. The increase of 22.2 per cent in expenditure in compensation of employees between 2008/09 and 2009/10 was due to an increase in the number of compliance monitoring personnel. There was also a significant increase in expenditure for workshops and meetings between 2007/08 and 2008/09, which explains the 91.9 per cent increase in expenditure in goods and services in 2008/09.

Over the MTEF period, spending will focus on expanding activities aimed at preventing child pornography on the internet. These activities include: working closely with international organisations, researching human trafficking trends, classifying films, monitoring suppliers for compliance, and establishing working relations with international organisations.

Electoral Commission

Strategic overview: 2006/07 – 2012/13

The Electoral Commission is a chapter 9 constitutional institution reporting directly to Parliament. In line with its mandate, the commission manages the national, provincial and municipal elections, ensures that those elections are free and fair, and declares the results within a prescribed period.

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

The legislation required by the Constitution to manage national and provincial elections is found in the Electoral Act (1998). There have been a number of amendment acts, one of which limited South Africans living abroad from registering and voting in national and provincial elections. Some of these provisions were subsequently declared unconstitutional and the commission established facilities which allowed South Africans living abroad to vote in the 2009 national elections. The Local Government: Municipal Electoral Act (2000) regulates municipal elections, which allow for a hybrid of ward and proportional representation. There have been no amendments to this act.

The commission aims to continuously entrench itself as the focal point in the delivery of free and fair, cost effective elections. This is not only the core of its constitutional mandate, but also an important factor in its interaction with other chapter 9 and associated institutions and other election management bodies.

The Electoral Commission's operational strategy is determined by the elections cycles. This means that its focus is on democracy education in the years between main electoral events. The commission faces ongoing challenges for increasing voter registration so that more citizens will participate in elections. The portfolio committee on international relations and cooperation and the standing committee on public accounts have raised concerns with the commission that more intensive voter and democracy education programmes are needed. They also advised that these interventions must be ongoing and visible in non-election cycles. The commission has responded by introducing expanded and new voter and democracy education programmes.

The commission aims to improve the overall performance of presiding officers during the voting and counting process, as well as reduce the time taken to count ballots and to process results for the 2011 elections. It will include additional training days in the training strategy for the 2011 elections, and to prepare for the 2011 elections the commission will recruit and train a projected 196 000 election officials.

Savings and cost effective service delivery

The commission is currently implementing a number of cost saving measures to reduce expenditure and ensure proper budget management practices without compromising the integrity of electoral processes. These measures are not aimed at cutting the commission's budget, activities or expenditure in general, but at reprioritising expenditure to projects that need additional funding to prepare for the 2011 municipal elections.

Expenditure controls are being introduced for car rentals, travel and subsistence, accommodation, events, catering, telephone costs, promotional items, and the appointment of temporary staff. The e-procurement system has also been enhanced to ensure continued cost effective and transparent procurement processes.

Selected performance indicators

Table 4.14 Electoral Commission

| Indicator | Programme/ Activity | Past | | | Current | Projections | | |
|---|---|------------|------------|------------|------------|-------------|------------|------------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Number of liaisons with other Chapter 9 institutions per year | Strategic objective 1: Position the commission as a global leader in electoral democracy | 2 | 1 | 2 | 5 | 5 | 10 | 10 |
| Number of liaisons with elections management bodies per year | Strategic objective 1: Position the commission as a global leader in electoral democracy | 13 | 16 | 15 | 15 | 15 | 15 | 10 |
| Number of elections observed per year | Strategic objective 1: Position the commission as a global leader in electoral democracy | 4 | 4 | 4 | 4 | 4 | 10 | 10 |
| Number of registered voters in elections per year | Strategic objective 3: Maintain systems and procedures which will ensure an accurate and up-to-date national voters' roll | 20 627 654 | 20 291 743 | 22 000 000 | 23 181 997 | 23 599 273 | 22 999 273 | 22 399 273 |
| Percentage of registered voters who cast their vote (baseline: 89% in 1999) | Strategic objective 5: Deliver well run elections which produce credible results | 0 | - | N/A | 1 | 0 | N/A | N/A |
| Number of voter education interventions per year | Strategic objective 6: Educate and inform civil society to optimise citizen participation in democracy and electoral processes | 231 118 | - | 254 000 | 246 170 | 253 555 | 261 161 | 268 996 |
| Number of research projects on electoral systems per year | Strategic objective 5: Deliver well run elections which produce credible results | 2 | - | 3 | 2 | 3 | 4 | 4 |
| Number of party liaison interventions per year | Strategic objective 4: Implement and promote effective electoral processes that will facilitate the participation of political parties and candidates in the management and delivery of free and fair elections | 988 | 449 | 1 482 | 1 234 | 2 517 | 1 234 | 1 234 |
| Number of voting stations per year | Strategic objective 3: Maintain systems and procedures which will ensure an accurate and up-to-date national voters' roll date national voters' roll. | 18 873 | 18 873 | 20 000 | 20 000 | 20 500 | 20 500 | N/A |
| Number of schools as voting stations | Strategic objective 3: Maintain systems and procedures which will ensure an accurate and up-to-date national voters' roll | 11 688 | - | 11 868 | N/a | 12 048 | N/A | N/A |
| Number of meetings with provincial infrastructure task teams per year | Strategic objective 3: Maintain systems and procedures which will ensure an accurate and up-to-date national voters' roll | 6 | - | 6 | 2 | 40 | 20 | 20 |

Table 4.14 Electoral Commission (continued)

| Indicator | Programme/ Activity | Past | | | Current | Projections | | |
|--|---|---------|---------|---------|---------|-------------|---------|---------|
| | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Number of election officials trained per year | Strategic objective 7: Develop and maintain effective business processes (for legal services, human resources management, support services, financial management, and ICT services) | 176 000 | 386 | 68 149 | 133 127 | 196 000 | 2 800 | 2 800 |
| Number of training and development interventions per year | Strategic objective 7: Develop and maintain effective business processes (for legal services, human resources management, support services, financial management, and ICT services) | 107 | 98 | 391 | 330 | 440 | 550 | 450 |
| Percentage of materials and equipment distributed accurately to voting stations | Strategic objective 5: Deliver well run elections which produce credible results | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total number of local delivery structures in place and appropriately equipped for all electoral events | Strategic objective 5: Deliver well run elections which produce credible results | 237 | 237 | 237 | 237 | 237 | 237 | 237 |
| Availability of ICT Services | Strategic objective 7: Develop and maintain effective business processes (for legal services, human resources management, support services, financial management, and ICT services) | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

Service delivery focus

The Electoral Commission embarked on 2 targeted registration projects before the 2009 national and provincial elections to ensure that voters whose place of residence had changed could re-register in the correct voting district. The commission also opened all its 19 726 voting stations for 2 main registration drives in November 2008 and February 2009. On certification of the voters' roll for 2009, 23 181 997 voters were registered, exceeding the commission's target by more than a million.

The number of voting districts has increased since the 1999 elections to improve access to voting stations and decrease queuing time. The 19 726 districts for the 2009 elections represent a 35 per cent increase from 1999, and a 16 per cent increase from 2004. The commission expects to have 20 500 districts for the 2011 municipal elections, given the anticipated increase in the number of wards.

The 2009 elections registered a 77.3 per cent voter turnout, which is a significant improvement on 2004. Only 1.3 per cent of ballots were registered as spoilt, indicating the high level of voter education.

The results of the 2009 elections were announced on 25 April 2009, well within the legislated 7 days.

Expenditure estimates

Table 4.15 Electoral Commission: Programme information

| R thousand | Audited outcome | | | Revised estimate | Medium-term estimate | | |
|---|-----------------|----------------|----------------|------------------|----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Commission Services | 139 330 | 8 909 | 2 269 | 8 545 | 5 854 | 5 662 | 5 951 |
| Electoral Matters: Voters and Voting Station Information | 1 037 | 1 083 | 32 872 | 31 573 | 54 505 | 5 197 | 5 463 |
| Electoral Matters: Party Liaison and Candidate Nomination | 601 | 1 764 | 1 192 | 7 849 | 4 726 | 1 788 | 1 898 |
| Electoral Matters: Logistics; Infrastructure; Voting; Counting | 51 969 | 53 772 | 205 055 | 344 534 | 638 386 | 53 588 | 66 321 |
| Outreach: Communications; Civic Education; Research; Knowledge Management | 10 258 | 16 524 | 161 707 | 86 091 | 203 593 | 62 018 | 65 181 |
| Other programmes | 254 761 | 298 065 | 532 299 | 479 646 | 546 450 | 611 943 | 632 127 |
| Total expense | 457 955 | 380 117 | 935 394 | 958 238 | 1 453 514 | 740 196 | 776 941 |

Table 4.16 Electoral Commission: Financial information

| Statement of financial performance R thousand | Audited outcome | | | Revised estimate | Medium-term estimate | | |
|--|-----------------|----------------|------------------|------------------|----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Revenue | | | | | | | |
| Non-tax revenue | 17 975 | 26 759 | 30 090 | 21 005 | 23 006 | 21 006 | 21 006 |
| Sale of goods and services other than capital assets <i>of which:</i> | 5 | 8 | 24 | 5 | 6 | 6 | 6 |
| <i>Admin fees</i> | 5 | 8 | 24 | 5 | 6 | 6 | 6 |
| <i>Other non-tax revenue</i> | 17 970 | 26 751 | 30 066 | 21 000 | 23 000 | 21 000 | 21 000 |
| Transfers received | 477 432 | 486 858 | 1 039 393 | 937 233 | 1 430 508 | 719 190 | 755 935 |
| Total revenue | 495 407 | 513 617 | 1 069 483 | 958 238 | 1 453 514 | 740 196 | 776 941 |
| Expenses | | | | | | | |
| Current expense | 457 256 | 379 755 | 933 819 | 956 938 | 1 451 280 | 738 559 | 775 221 |
| Compensation of employees | 139 447 | 158 964 | 276 815 | 286 593 | 457 696 | 333 607 | 353 869 |
| Goods and services | 296 194 | 202 464 | 622 196 | 627 555 | 947 724 | 358 981 | 376 998 |
| Depreciation | 21 615 | 18 327 | 34 789 | 42 790 | 45 860 | 45 971 | 44 354 |
| Interest, dividends and rent on land | - | - | 19 | - | - | - | - |
| Transfers and subsidies | 699 | 362 | 1 575 | 1 300 | 2 234 | 1 637 | 1 720 |
| Total expenses | 457 955 | 380 117 | 935 394 | 958 238 | 1 453 514 | 740 196 | 776 941 |
| Surplus / (Deficit) | 37 452 | 133 500 | 134 089 | - | - | - | - |
| Statement of financial position | | | | | | | |
| Carrying value of assets | 67 559 | 102 470 | 294 741 | 279 166 | 273 577 | 239 907 | 208 434 |
| <i>of which: Acquisition of assets</i> | 11 752 | 52 556 | 229 477 | 27 215 | 40 271 | 12 301 | 12 881 |
| Inventory | 848 | 1 334 | 54 813 | 31 517 | 61 517 | 51 517 | 41 517 |
| Receivables and prepayments | 16 953 | 12 435 | 10 755 | 10 000 | 10 000 | 10 000 | 10 000 |
| Cash and cash equivalents | 174 355 | 290 555 | 237 308 | 230 387 | 252 477 | 279 591 | 307 688 |
| Assets not classified elsewhere | - | - | 1 139 | - | - | - | - |
| Total assets | 259 715 | 406 794 | 598 756 | 551 070 | 597 571 | 581 015 | 567 639 |
| Accumulated surplus/deficit | 196 711 | 331 211 | 465 299 | 445 912 | 445 912 | 445 912 | 445 912 |
| Trade and other payables | 48 463 | 63 396 | 132 686 | 102 502 | 147 003 | 132 447 | 121 071 |

Table 4.16 Electoral Commission: Financial information (continued)

| Statement of financial position R thousand | Audited outcome | | | Revised estimate 2009/10 | Medium-term estimate | | |
|---|-----------------|----------------|----------------|-----------------------------|----------------------|----------------|----------------|
| | 2006/07 | 2007/08 | 2008/09 | | 2010/11 | 2011/12 | 2012/13 |
| Provisions | 2 926 | 331 | 770 | 2 656 | 4 656 | 2 656 | 656 |
| Managed funds | 11 615 | 11 254 | – | – | – | – | – |
| Liabilities not classified elsewhere | – | 602 | 1 | – | – | – | – |
| Total equity and liabilities | 259 715 | 406 794 | 598 756 | 551 070 | 597 571 | 581 015 | 567 639 |

Expenditure trends

The Electoral Commission is funded mainly by a transfer from the Department of Home Affairs, but also generates some non-tax revenue from various sources, including sponsorships, political party registration fees and interest received. The 30.2 per cent decrease in non-tax revenue between 2008/09 and 2009/10 was because before an election year there is an increase in the number of political parties registering to participate in the election. After that, revenue stays constant until the next election cycle.

Expenditure is mainly influenced by the elections cycle, peaking during preparations for an election and then decreasing to fund regular activities in non-election cycles. Expenditure grew significantly at an average annual rate of 32.7 per cent, from R458 million in 2006/07 to R1.1 billion in 2009/10, to cater for national and provincial elections in 2009. Over the medium term, expenditure is expected to decrease to R776.9 million in 2012/13, at an average annual rate of 10.1 per cent, due to the start of a non-election cycle. The commission receives an additional allocation of R150 million in 2010/11 for preparations for the 2011 local government elections. This will be its spending focus over the medium term.

Additional tables

Table 4.A Summary of expenditure trends and estimates per programme and economic classification

| Programme | Appropriation | | Audited outcome | Appropriation | | | Revised estimate |
|--------------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| | Main | Adjusted | | Main | Additional | Adjusted | |
| R thousand | 2008/09 | | 2008/09 | 2009/10 | | | 2009/10 |
| 1. Administration | 1 178 284 | 1 390 578 | 1 352 774 | 1 197 620 | 117 291 | 1 314 911 | 1 314 911 |
| 2. Services to Citizens | 1 182 622 | 1 225 758 | 1 151 260 | 1 358 714 | 22 676 | 1 381 390 | 1 276 967 |
| 3. Immigration Services | 1 016 218 | 989 935 | 952 189 | 1 195 104 | 60 527 | 1 255 631 | 1 255 631 |
| 4. Transfers to Agencies | 1 127 895 | 1 210 337 | 1 210 337 | 1 299 149 | 12 703 | 1 311 852 | 1 311 852 |
| Total | 4 505 019 | 4 816 608 | 4 666 560 | 5 050 587 | 213 197 | 5 263 784 | 5 159 361 |

Economic classification

| | 3 124 746 | 3 442 925 | 3 139 275 | 3 548 376 | 165 529 | 3 713 905 | 3 713 905 |
|--------------------------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| Current payments | | | | | | | |
| Compensation of employees | 1 431 629 | 1 439 456 | 1 296 049 | 1 608 618 | 50 446 | 1 659 064 | 1 659 064 |
| Goods and services | 1 693 117 | 2 003 469 | 1 843 226 | 1 939 758 | 115 083 | 2 054 841 | 2 054 841 |
| Transfers and subsidies | 1 132 060 | 1 214 502 | 1 221 808 | 1 303 756 | 12 703 | 1 316 459 | 1 316 459 |
| Provinces and municipalities | – | – | 634 | – | – | – | – |
| Departmental agencies and accounts | 1 127 895 | 1 210 337 | 1 210 337 | 1 299 149 | 12 703 | 1 311 852 | 1 311 852 |
| Households | 4 165 | 4 165 | 10 837 | 4 607 | – | 4 607 | 4 607 |
| Payments for capital assets | 248 213 | 159 181 | 304 960 | 198 455 | 34 965 | 233 420 | 128 997 |
| Buildings and other fixed structures | 67 994 | – | – | – | – | – | – |
| Machinery and equipment | 44 934 | 44 934 | 164 242 | 94 032 | – | 94 032 | 94 032 |
| Software and other intangible assets | 135 285 | 114 247 | 140 718 | 104 423 | 34 965 | 139 388 | 34 965 |
| Payments for financial assets | – | – | 517 | – | – | – | – |
| Total | 4 505 019 | 4 816 608 | 4 666 560 | 5 050 587 | 213 197 | 5 263 784 | 5 159 361 |

Table 4.B Detail of approved establishment and personnel numbers according to salary level ¹

| Department | Personnel post status as at 30 September 2009 | | | Number of personnel posts filled / planned for on funded establishment | | | | | | |
|-----------------------------|---|------------------------|---|--|---------|---------|-----------------------|----------------------|---------|---------|
| | Number of posts on approved establishment | Number of funded posts | Number of posts additional to the establishment | Actual | | | Mid year ² | Medium-term estimate | | |
| | | | | 2006/07 | 2007/08 | 2008/09 | | 2009/10 | 2010/11 | 2011/12 |
| Department | – | 9 259 | – | 7 647 | 7 689 | 8 557 | 9 375 | 9 886 | 10 537 | 10 537 |
| Salary level 1 – 6 | – | 6 739 | – | 5 762 | 5 746 | 6 323 | 7 830 | 7 165 | 7 749 | 7 749 |
| Salary level 7 – 10 | – | 2 233 | – | 1 723 | 1 688 | 2 030 | 1 331 | 2 414 | 2 479 | 2 479 |
| Salary level 11 – 12 | – | 161 | – | 84 | 173 | 131 | 130 | 166 | 167 | 167 |
| Salary level 13 – 16 | – | 126 | – | 78 | 82 | 73 | 84 | 141 | 142 | 142 |
| Administration | – | 1 095 | – | 1 205 | 1 105 | 915 | 965 | 1 260 | 1 260 | 1 260 |
| Salary level 1 – 6 | – | 616 | – | 789 | 713 | 524 | 661 | 655 | 655 | 655 |
| Salary level 7 – 10 | – | 326 | – | 323 | 263 | 286 | 190 | 436 | 436 | 436 |
| Salary level 11 – 12 | – | 93 | – | 52 | 87 | 69 | 67 | 96 | 96 | 96 |
| Salary level 13 – 16 | – | 60 | – | 41 | 42 | 36 | 47 | 73 | 73 | 73 |
| Services to Citizens | – | 4 846 | – | 3 797 | 3 934 | 4 505 | 5 038 | 5 170 | 5 539 | 5 539 |
| Salary level 1 – 6 | – | 3 709 | – | 2 961 | 3 041 | 3 488 | 4 434 | 4 000 | 4 351 | 4 351 |
| Salary level 7 – 10 | – | 1 075 | – | 799 | 826 | 970 | 557 | 1 110 | 1 128 | 1 128 |
| Salary level 11 – 12 | – | 34 | – | 19 | 45 | 30 | 31 | 34 | 34 | 34 |
| Salary level 13 – 16 | – | 28 | – | 18 | 22 | 17 | 16 | 26 | 26 | 26 |
| Immigration Services | – | 3 318 | – | 2 645 | 2 650 | 3 137 | 3 372 | 3 456 | 3 738 | 3 738 |
| Salary level 1 – 6 | – | 2 414 | – | 2 012 | 1 992 | 2 311 | 2 735 | 2 510 | 2 743 | 2 743 |
| Salary level 7 – 10 | – | 832 | – | 601 | 599 | 774 | 584 | 868 | 915 | 915 |

Table 4.B Detail of approved establishment and personnel numbers according to salary level ¹ (continued)

| | Personnel post status as at 30 September 2009 | | | Number of personnel posts filled / planned for on funded establishment | | | | | | |
|----------------------|---|------------------------|---|--|---------|---------|-----------------------|----------------------|---------|---------|
| | Number of posts on approved establishment | Number of funded posts | Number of posts additional to the establishment | Actual | | | Mid year ² | Medium-term estimate | | |
| | | | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Immigration Services | - | 3 318 | - | 2 645 | 2 650 | 3 137 | 3 372 | 3 456 | 3 738 | 3 738 |
| Salary level 11 – 12 | - | 34 | - | 13 | 41 | 32 | 32 | 36 | 37 | 37 |
| Salary level 13 – 16 | - | 38 | - | 19 | 18 | 20 | 21 | 42 | 43 | 43 |

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

2. As at 30 September 2009.

Table 4.C Summary of expenditure on training

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| Compensation of employees (R thousand) | 844 673 | 1 086 974 | 1 296 049 | 1 659 064 | 1 896 203 | 2 134 760 | 2 243 740 |
| Training expenditure (R thousand) | 35 610 | 32 357 | 34 018 | 35 113 | 30 884 | 28 202 | 28 457 |
| Training as percentage of compensation | 4.2% | 3.0% | 2.6% | 2.1% | 1.6% | 1.3% | 1.3% |
| Total number trained in department (head count) | 5 222 | 5 300 | 5 311 | 6 430 | | | |
| <i>of which:</i> | | | | | | | |
| <i>Employees receiving bursaries (head count)</i> | 1 345 | 1 356 | 1 056 | 720 | | | |
| <i>Learnerships trained (head count)</i> | - | - | - | 102 | | | |
| <i>Internships trained (head count)</i> | 459 | 410 | 347 | 161 | | | |

Table 4.D Summary of expenditure on infrastructure

| Project name | Service delivery outputs | Current project stage | Total project cost | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---|-----------------------|--------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | | | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | | |
| Departmental infrastructure | | | | | | | | | | |
| Phuthadihaba | Newly constructed Department of Home Affairs building | Tender | 10 898 | - | - | - | 5 449 | 5 449 | - | - |
| Taung | Newly constructed Department of Home Affairs building | Design | 5 388 | - | - | - | 2 694 | 2 694 | - | - |
| Sebokeng | Newly constructed Department of Home Affairs building | Tender | 2 060 | - | - | - | 2 060 | - | - | - |
| Repair and maintenance programme group 1 renewal | Major upgrade of 14 Department of Home Affairs facilities | Feasibility | 62 513 | - | 39 245 | 12 274 | 8 651 | 2 343 | - | - |
| Repair and maintenance programme group 2 ongoing | Repair and maintenance programme group 2 ongoing | Various | 113 444 | 45 085 | 21 132 | 35 420 | 5 014 | 6 793 | - | - |
| Repair and maintenance programme group 2 ongoing | Major upgrade and revamp of 9 facilities in terms of Occupational Health and Safety Act (1993) and compliance with Department of Home Affairs new corporate requirements | Identification | 129 375 | - | - | - | - | - | 66 346 | 63 029 |
| Backlog repairs at Department of Home Affairs offices | Buildings repaired in terms of requirements of the Occupational Health and Safety Act (1993) and compliance with Department of Home Affairs new corporate requirements. This will be a once off project per financial year. | Various | 43 509 | - | - | 18 900 | 12 000 | 12 609 | - | - |
| Department of Home Affairs office expansion plan | In collaboration with Government Communication and Information System and the South African Social Security Agency, Department of Home Affairs will participate in the Thusong service centre initiative. Approximately 77 offices of the 172 new proposed offices will be catered for under this initiative. | Various | 48 035 | - | - | - | 15 729 | 32 306 | - | - |
| Refurbishment | 180 offices in total, therefore 60 offices for financial year | Various | 88 064 | - | - | - | - | - | 43 120 | 44 944 |
| Soweto regional office centre of excellence | Newly constructed Department of Home Affairs building | Various | 14 138 | - | - | - | - | - | 7 250 | 6 888 |
| Welkom regional office | Newly constructed Department of Home Affairs building | Various | 12 188 | - | - | - | - | - | 6 250 | 5 938 |
| Dendron regional office in Bochum | Newly constructed Department of Home Affairs building | Feasibility | 8 775 | - | - | - | - | - | 4 500 | 4 275 |

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

| Project name | Service delivery outputs | Current project stage | Total project cost | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---------------------|---|-----------------------|--------------------|-----------------|---------------|---------------|------------------------|----------------------------------|----------------|----------------|
| | | | | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | | |
| Maintenance | | | | | | | | | | |
| Planned maintenance | Upgrade of Department of Home Affairs facilities such as painting, repairs and installing new counters. | Various | 21 713 | - | 1 063 | 1 400 | 4 500 | 5 000 | 5 000 | 4 750 |
| Total | | | 560 100 | 45 085 | 61 440 | 67 994 | 56 097 | 67 194 | 132 466 | 129 824 |

