

BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

VOTE 4: Home Affairs



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2013 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za.

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

Foreword

The 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on www.treasury.gov.za.

Home Affairs

**National Treasury
Republic of South Africa**



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Vote 4

Home Affairs

Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 871.6	1 858.9	1.9	10.8	2 068.2	1 766.3
Citizen Affairs	4 048.7	2 250.9	1 797.8	–	4 148.1	4 284.4
Immigration Affairs	647.5	647.2	0.3	–	676.9	712.7
Total expenditure estimates	6 567.8	4 756.9	1 800.0	10.8	6 893.2	6 763.4
Executive authority	Minister of Home Affairs					
Accounting officer	Director General of Home Affairs					
Website address	www.dha.gov.za					

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

Aim

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

Mandate

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

Strategic goals

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

- secure South African citizenship and identity through regulating and overseeing the provision of enabling documents such as identity documents and passports and maintaining the national population register
- ensure effective and secure management of immigration to facilitate the movement of people through ports of entry, which is essential for national security and the development of the country
- provide services that are efficient, accessible and corruption free to the public.

Programme purposes

Programme 1: Administration

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

Programme 2: Citizen Affairs

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

Programme 3: Immigration Affairs

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

Selected performance indicators

Table 4.1 Home Affairs

Indicator	Programme	Outcome Programme to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Percentage of machine readable passports (manual process) issued within 24 working days ¹	Citizen Affairs	Outcome 12: An efficient, effective and development orientated public service and an empowered fair and inclusive citizenship	29 Days	24 days	82% (402 474)	95% (651 577)	95% (651 577)	95% (671 124)	95% (684 547)
Percentage of machine readable passports (live capture process) issued within 13 working days ¹	Citizen Affairs		- ¹	12 days	84% (186 216)	97% (434 385)	97% (434 385)	97% (447 417)	97% (456 365)
Percentage of identity documents (first issue) issued within 54 working days ¹	Citizen Affairs		90 days	60.5 days	62% (119 9467)	95% (1105 800)	95% (1113 290)	95% (1168 954)	95% (1227 402)
Percentage of identity documents (second issue) issued within 47 working days ¹	Citizen Affairs		40 days	49.6 days	66% (1 075 994)	95% (1 197 950)	95% (1 257 848)	95% (1 320 740)	95% (1 386 777)
Percentage of new born children registered within 30 calendar days as measured against the rolling baseline (of the previous financial year) ²	Citizen Affairs	Outcome 3: All People In South Africa are and feel safe	- ²	46% (500 524)	51% (556 762)	54% (594 000)	58% (618 000)	62% (643 000)	66% (669 000)
Percentage of permanent residence permits issued within 8 months (applications collected within South Africa) ³	Immigration Affairs	Outcome 12: An efficient, effective and development orientated public service and an empowered fair and inclusive citizenship	6 months	- ³	38% (1 679)	75% (2 500)	50% (3 000)	60% (3 150)	70% (3 310)
Percentage of temporary residence permits: Critical skills (quota and exceptional) issued within 8 weeks ⁴	Immigration Affairs		4 weeks	- ³	45% (16 961)	75% (109 600)	85% (2 433)	95% (2 555)	97% (2 683)
Number of permanent and temporary residence permits issued per year ³	Immigration Affairs	Outcome 5: A skilled and capable workforce to support an inclusive growth path	117 436	- ³	92 350	190 000	101 816	106 907	112 252
Number of illegal foreigners deported per year	Immigration Affairs	Outcome 3: All people in South Africa are and feel safe	72 394	55 825	75 336	75 000	80 000	85 000	90 000

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

2. This indicator was only measured from 2010/11.

3. For 2010/11, the system was not configured to measure turnaround times accurately.

4. Up to 2012/13, temporary residence permits focused on the work, business and corporate categories.

The national development plan

The department's mandate is in broad alignment with the national development plan. The inclusion of all citizens in democratic processes and development is enabled by them having legal status and an identity that gives them access to rights and government services. Improvements to the department's efficiency and security of systems, as in the case of identity documents, have assisted the poor and reduced corruption. The department has also been on a major drive, especially in rural areas, to ensure the early registration of births as well as the inclusion of all citizens in the national population register.

The national development plan emphasises the importance of immigration in domestic and regional development, and the role of the department in facilitating immigration and the movement of people across borders. The department is in the process of putting in place the policy, legislation, people and systems needed for the secure, efficient and strategic management of immigration.

One of the pillars of the national development plan is the building of a capable state that can play a decisive role both in development and in the reduction of poverty. The department has embarked on a large scale modernisation programme that will enable the state to deliver services more efficiently and securely. The same systems will produce reliable statistics for planning purposes.

Expenditure estimates

Table 4.2 Home Affairs

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
	2009/10	2010/11	2011/12					2012/13	2009/10 - 2012/13	2013/14			2014/15
R million													
Administration	1 498.7	1 692.3	1 888.8	1 572.5	1 572.5	1.6%	28.9%	1 871.6	2 068.2	1 766.3	4.0%	28.5%	
Citizen Affairs	3 275.4	3 967.2	3 230.9	3 203.3	3 203.3	-0.7%	59.4%	4 048.7	4 148.1	4 284.4	10.2%	61.3%	
Immigration Affairs	514.1	960.3	632.7	577.2	577.2	3.9%	11.7%	647.5	676.9	712.7	7.3%	10.2%	
Total	5 288.2	6 619.8	5 752.5	5 353.1	5 353.1	0.4%	100.0%	6 567.8	6 893.2	6 763.4	8.1%	100.0%	
Change to 2012 Budget estimate				(52.4)	(52.4)			309.9	356.6	250.0			

Economic classification

	3 598.5	4 487.1	4 013.5	4 203.8	4 203.8	5.3%	70.8%	4 756.9	5 123.3	4 995.2	5.9%	74.6%
Current payments												
Compensation of employees	1 637.1	2 051.9	1 944.9	2 393.3	2 393.3	13.5%	34.9%	2 538.2	2 700.0	2 863.1	6.2%	41.0%
Goods and services	1 886.2	2 330.9	2 056.0	1 810.5	1 810.5	-1.4%	35.1%	2 218.7	2 423.3	2 132.1	5.6%	33.6%
of which:												
Administration fees	16.0	27.1	62.6	12.5	12.5	-7.9%	0.5%	15.8	16.7	17.5	11.9%	0.2%
Advertising	7.6	14.0	15.0	12.8	12.8	19.1%	0.2%	8.8	9.4	9.8	-8.5%	0.2%
Assets less than the capitalisation threshold	17.2	12.6	8.2	26.3	26.3	15.1%	0.3%	38.2	40.5	42.4	17.2%	0.6%
Audit cost: External	22.1	21.7	17.7	13.3	13.3	-15.5%	0.3%	19.1	20.3	21.2	16.7%	0.3%
Bursaries: Employees	2.3	2.4	2.3	1.7	1.7	-9.6%	0.0%	2.0	2.1	2.2	9.8%	0.0%
Catering: Departmental activities	5.8	5.8	4.7	7.1	7.1	6.4%	0.1%	3.1	3.3	3.5	-21.2%	0.1%
Communication	63.7	85.3	70.8	62.5	62.5	-0.6%	1.2%	58.8	62.4	65.3	1.4%	1.0%
Computer services	346.4	408.7	388.5	277.2	277.2	-7.2%	6.2%	730.2	826.6	629.3	31.4%	9.6%
Consultants and professional services: Business and advisory services	305.1	116.8	30.5	24.7	24.7	-56.7%	2.1%	33.6	35.7	37.4	14.8%	0.5%
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	(1.3)	-	0.0%
Consultants and professional services: Legal costs	23.7	21.4	46.3	21.7	21.7	-2.9%	0.5%	23.1	24.5	26.9	7.4%	0.4%
Contractors	60.8	107.7	121.2	128.1	128.1	28.2%	1.8%	146.9	156.0	163.5	8.5%	2.3%
Agency and support / outsourced services	183.7	139.2	135.1	123.6	123.6	-12.4%	2.5%	133.8	142.1	148.4	6.3%	2.1%
Entertainment	0.4	1.0	0.6	1.8	1.8	63.9%	0.0%	1.7	1.8	2.0	4.6%	0.0%
Fleet services (including government motor transport)	-	0.2	88.1	-	-	-	0.4%	60.5	64.3	67.1	-	0.8%
Inventory: Fuel, oil and gas	0.1	0.9	0.1	2.0	2.0	226.6%	0.0%	0.7	0.7	0.8	-27.9%	0.0%
Inventory: Learner and teacher support material	0.0	0.0	0.0	0.2	0.2	123.4%	0.0%	0.3	0.3	0.3	4.9%	0.0%
Inventory: Materials and supplies	1.0	3.9	3.1	1.5	1.5	13.5%	0.0%	2.0	2.1	2.2	13.9%	0.0%
Inventory: Medical supplies	0.3	0.1	0.0	0.1	0.1	-42.6%	0.0%	0.1	0.1	0.1	3.9%	0.0%
Inventory: Medicine	-	0.4	0.6	0.3	0.3	0.0%	0.0%	0.4	0.4	(0.2)	-193.0%	0.0%
Inventory: Other consumables	7.4	4.3	6.4	16.0	16.0	29.5%	0.1%	18.9	20.0	21.0	9.4%	0.3%
Inventory: Stationery and printing	212.3	386.8	351.0	98.8	98.8	-22.5%	4.6%	107.2	113.9	120.2	6.7%	1.7%
Operating leases	151.2	223.8	211.0	485.9	485.9	47.6%	4.7%	257.2	273.2	284.5	-16.3%	5.1%
Property payments	84.5	167.5	195.9	195.2	195.2	32.2%	2.8%	326.4	368.6	219.7	4.0%	4.3%
Transport provided: Departmental activity	59.8	62.7	65.4	40.0	40.0	-12.6%	1.0%	38.4	40.8	40.6	0.5%	0.6%
Travel and subsistence	263.3	478.4	190.3	196.6	196.6	-9.3%	4.9%	144.6	147.2	153.6	-7.9%	2.5%
Training and development	23.7	6.7	4.0	16.3	16.3	-11.8%	0.2%	20.4	21.7	22.6	11.5%	0.3%
Operating payments	18.2	23.2	24.1	21.7	21.7	6.2%	0.4%	18.5	19.6	20.5	-2.0%	0.3%
Venues and facilities	9.6	8.3	12.1	22.6	22.6	33.2%	0.2%	8.4	8.9	11.3	-20.6%	0.2%
Interest and rent on land	75.3	104.3	12.7	-	-	-100.0%	0.8%	-	-	-	-	-
Transfers and subsidies	1 413.3	1 699.6	1 147.6	1 079.1	1 079.1	-8.6%	23.2%	1 800.0	1 759.0	1 756.8	17.6%	25.0%
Provinces and municipalities	0.9	0.6	1.0	1.3	1.3	13.9%	0.0%	1.4	1.5	1.5	7.0%	0.0%
Departmental agencies and accounts	1 404.7	1 689.5	1 138.2	1 076.4	1 076.4	-8.5%	23.1%	1 795.9	1 754.7	1 752.3	17.6%	24.9%
Households	7.8	9.5	8.4	1.5	1.5	-42.6%	0.1%	2.7	2.9	3.0	26.7%	0.0%
Payments for capital assets	274.4	404.6	591.1	17.1	17.1	-60.3%	5.6%	10.8	10.9	11.4	-12.7%	0.2%
Machinery and equipment	140.9	189.7	176.9	5.1	5.1	-66.9%	2.2%	10.8	10.9	11.4	30.6%	0.1%
Software and other intangible assets	133.5	214.9	414.2	12.0	12.0	-55.2%	3.4%	-	-	-	-100.0%	0.0%
Payments for financial assets	2.0	28.5	0.2	53.0	53.0	199.6%	0.4%	-	-	-	-100.0%	0.2%
Total	5 288.2	6 619.8	5 752.5	5 353.1	5 353.1	0.4%	100.0%	6 567.8	6 893.2	6 763.4	8.1%	100.0%

Personnel information

Table 4.3 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Home Affairs																			
Salary level	-	10 712	1 944.9	0.2	10 716	2 393.3	0.2	10 716	2 538.2	0.2	10 716	2 700.0	0.3	10 716	2 863.1	0.3	-	100.0%	
1 – 6	7 387	-	7 385	1 122.8	0.2	7 377	853.1	0.1	7 377	1 338.4	0.2	7 377	1 422.9	0.2	7 377	1 529.3	0.2	-	68.8%
7 – 10	2 846	-	2 842	607.0	0.2	2 855	1 086.2	0.4	2 855	908.0	0.3	2 855	960.4	0.3	2 855	1 006.9	0.4	-	26.6%
11 – 12	296	-	297	93.2	0.3	296	129.5	0.4	296	122.8	0.4	296	138.3	0.5	296	137.9	0.5	-	2.8%
13 – 16	187	-	188	121.8	0.6	188	324.6	1.7	188	169.0	0.9	188	178.3	0.9	188	189.0	1.0	-	1.8%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on implementing the modernisation programme, developing and implementing a risk based approach to immigration and policies in support of national priorities, strengthening the effectiveness and efficiency of the status determination process and refugee management process, establishing a border management agency, and establishing and maintaining secure identity systems and issuing enabling documents.

In 2010/11, expenditure on compensation of employees increased significantly due to the appointment of 30 more staff members in the *Citizen Affairs* programme to increase the number of frontline staff providing services to the public. The overall decrease in expenditure in 2011/12 was mainly due to a 35 per cent decrease in transfer payments made to the Electoral Commission. This was because funding peaked in 2010/11 to allow the commission to prepare for the 2011 municipal elections, and then decreased from 2011/12. The increases in expenditure in 2013/14 and 2014/15 are due to upward adjustments in transfer payments to the Electoral Commission to prepare for the 2014 general elections, and additional allocations provided in the 2012 Budget for the department's information system modernisation project. The 2013 Budget sets out additional allocations of R58.8 million in 2013/14, R74.5 million in 2014/15 and R122.2 million in 2015/16 for improved conditions of service. There are no Cabinet approved budget reductions over the medium term for the department or its entities.

The department has a funded establishment of 10 716, and personnel numbers are expected to remain at this level in each year of the MTEF period. The ratio of support staff to line function staff is 1:9. The department does not employ contract workers and uses consultants on an ad hoc basis, particularly with regard to ICT, where the department experiences difficulty in attracting suitably qualified and experienced candidates. Expenditure on consultants decreased between 2009/10 and 2012/13 due to the completion of the turnaround programme in the department in 2009/10. Expenditure on consultants over the medium term is expected to increase to provide for the modernisation programme and other IT related activities.

Infrastructure spending

R130 million in 2013/14 and R160 million in 2014/15 of the R400 million allocation for infrastructure at border posts has been reallocated to this department from the Department of Public Works. These amounts will be used to improve and build residential and official accommodation for officials, as well as for the additional office space needed to replace tents at the Lebombo, Beitbridge, Maseru Bridge, Oshoek, Ramatlabana, Vioolsdrift, Golela and Kopfontein border posts.

Information systems modernisation (formerly Who Am I Online)

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

The department has made R1.1 billion available over the medium term to complete the project by 2014/15. R1.4 billion in expenditure for the project was incurred between 2008/09 and 2011/12, including R835 million for the settlement agreement reached in January 2011.

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

Departmental receipts**Table 4.4 Receipts**

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/total: Average (%)	
	2009/10	2010/11	2011/12					2012/13	2009/10 - 2012/13	2013/14			2014/15
R thousand													
Departmental receipts	442 220	644 752	910 987	506 704	36 778	-56.4%	100.0%	7 387	7 387	7 387	-41.4%	100.0%	
Sales of goods and services produced by department	384 642	610 777	825 240	489 758	3 223	-79.7%	89.6%	7 387	7 387	7 387	31.8%	43.1%	
Sales by market establishments	1 261	1 370	2 078	2 253	1 625	8.8%	0.3%	2 253	2 253	2 253	11.5%	14.2%	
of which:													
Market establishment: Non-residential building	1	-	-	2	46	258.3%	-	2	2	2	-64.8%	0.1%	
Market establishment: Rental dwelling	1 234	1 344	2 056	2 205	1 335	2.7%	0.3%	2 205	2 205	2 205	18.2%	13.5%	
Market establishment: Rental Parking: Covered and open	26	26	22	46	244	110.9%	-	46	46	46	-42.7%	0.6%	
Administration fees	380 036	606 839	820 627	480 452	-	-100.0%	88.8%	-	-	-	-	-	
of which:													
Certificates	26 976	26 470	39 603	34 104	-	-100.0%	4.6%	-	-	-	-	-	
Identity documents	35 795	34 480	162 508	45 253	-	-100.0%	11.4%	-	-	-	-	-	
Passports	158 789	422 006	263 442	200 745	-	-100.0%	41.5%	-	-	-	-	-	
Permits	107 506	79 501	330 865	135 912	-	-100.0%	25.5%	-	-	-	-	-	
Other	50 970	44 382	24 209	64 438	-	-100.0%	5.9%	-	-	-	-	-	
Other sales	3 345	2 568	2 535	7 053	1 598	-21.8%	0.5%	5 134	5 134	5 134	47.6%	28.8%	
of which:													
Commission insurance	1 261	1 408	1 650	1 669	102	-56.8%	0.2%	1 669	1 669	1 669	153.9%	8.7%	
Clearance fees	181	443	476	169	-	-100.0%	0.1%	-	-	-	-	-	
Postal fees for travel documents	453	63	224	1 750	-	-100.0%	-	-	-	-	-	-	
Photocopies and faxes	1 094	540	111	3 270	1 270	5.1%	0.1%	3 270	3 270	3 270	37.1%	18.8%	
Other	356	114	74	195	226	-14.1%	-	195	195	195	-4.8%	1.4%	
Sales of scrap, waste, arms and other used current goods	20	-	14	-	17	-5.3%	-	-	-	-	-100.0%	-	
of which:													
Sales: Waste paper	20	-	14	-	17	-5.3%	-	-	-	-	-100.0%	-	
Fines, penalties and forfeits	33 219	27 021	42 442	16 711	25 817	-8.1%	6.3%	-	-	-	-100.0%	43.8%	
Interest, dividends and rent on land	659	543	882	235	154	-38.4%	0.1%	-	-	-	-100.0%	0.3%	
Interest	659	543	882	235	154	-38.4%	0.1%	-	-	-	-100.0%	0.3%	
Sales of capital assets	327	-	-	-	2 211	89.1%	0.1%	-	-	-	-100.0%	3.8%	
Transactions in financial assets and liabilities	23 353	6 411	42 409	-	5 356	-38.8%	3.8%	-	-	-	-100.0%	9.1%	
Total	442 220	644 752	910 987	506 704	36 778	-56.4%	100.0%	7 387	7 387	7 387	-41.4%	100.0%	

Programme 1: Administration

Expenditure estimates

Table 4.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Ministry	27 929	28 262	25 189	40 883	13.5%	1.8%	43 176	45 789	48 178	5.6%	2.4%
Management Support Services	352 901	149 938	99 695	98 976	-34.5%	10.5%	102 933	109 250	115 123	5.2%	5.9%
Corporate Services	352 746	438 208	564 037	567 254	17.2%	28.9%	556 729	595 749	626 981	3.4%	32.2%
Transversal Information Technology Management	551 263	736 519	884 315	538 303	-0.8%	40.7%	694 905	792 206	594 019	3.3%	36.0%
Office Accommodation	213 848	339 334	315 569	327 106	15.2%	18.0%	473 827	525 226	382 027	5.3%	23.5%
Total	1 498 687	1 692 261	1 888 805	1 572 522	1.6%	100.0%	1 871 570	2 068 220	1 766 328	4.0%	100.0%
Change to 2012 Budget estimate				(101 585)			104 805	134 601	(20 887)		
Economic classification											
Current payments	1 344 220	1 431 696	1 308 250	1 500 603	3.7%	84.0%	1 858 876	2 055 359	1 752 875	5.3%	98.5%
Compensation of employees	227 842	241 262	274 729	349 158	15.3%	16.4%	366 716	394 131	417 939	6.2%	21.0%
Goods and services	1 041 267	1 086 173	1 020 842	1 151 445	3.4%	64.6%	1 492 160	1 661 228	1 334 936	5.1%	77.5%
of which:											
Administration fees	8 173	16 865	56 134	8 210	0.2%	1.3%	9 781	10 382	10 858	9.8%	0.5%
Advertising	7 280	9 196	14 140	10 483	12.9%	0.6%	8 304	8 821	9 227	-4.2%	0.5%
Assets less than the capitalisation threshold	9 717	9 522	4 881	16 721	19.8%	0.6%	20 316	21 581	22 574	10.5%	1.1%
Audit cost: External	22 097	21 748	17 747	13 347	-15.5%	1.1%	19 045	20 231	21 162	16.6%	1.0%
Bursaries: Employees	2 283	1 951	2 339	1 684	-9.6%	0.1%	2 006	2 131	2 229	9.8%	0.1%
Catering: Departmental activities	2 446	1 214	1 800	2 506	0.8%	0.1%	1 051	1 116	1 168	-22.5%	0.1%
Communication	11 438	16 273	59 632	37 760	48.9%	1.9%	39 569	42 032	43 966	5.2%	2.2%
Computer services	292 803	336 111	205 007	181 320	-14.8%	15.3%	602 367	694 145	490 725	39.4%	27.0%
Consultants and professional services: Business and advisory services	289 294	111 057	26 063	20 741	-58.5%	6.7%	29 097	30 909	32 331	15.9%	1.6%
Consultants and professional services: Infrastructure and planning	42	-	-	-	-100.0%	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	(1 252)	-	-
Consultants and professional services: Legal costs	23 714	21 151	46 336	21 713	-2.9%	1.7%	23 082	24 519	26 882	7.4%	1.3%
Contractors	14 440	37 508	52 488	54 001	55.2%	2.4%	41 376	43 951	46 203	-5.1%	2.5%
Agency and support / outsourced services	12 122	4 816	3 433	6 193	-20.1%	0.4%	7 814	8 301	8 433	10.8%	0.4%
Entertainment	303	269	398	656	29.4%	-	592	630	822	7.8%	-
Fleet services (including government motor transport)	-	166	9 402	-	-	0.1%	1 866	1 982	1 946	-	0.1%
Inventory: Food and food supplies	-	-	7	-	-	-	-	-	2	-	-
Inventory: Fuel, oil and gas	14	38	23	12	-5.0%	-	24	25	30	35.7%	-
Inventory: Learner and teacher support material	11	-	17	234	177.1%	-	233	248	247	1.8%	-
Inventory: Materials and supplies	528	3 564	2 612	1 024	24.7%	0.1%	1 032	1 095	1 146	3.8%	0.1%
Inventory: Medical supplies	343	17	29	39	-51.6%	-	41	44	27	-11.5%	-
Inventory: Medicine	-	350	641	224	-	-	354	376	(260)	-205.1%	-
Medsas inventory interface	-	-	-	-	-	-	-	-	(2)	-	-
Inventory: Other consumables	1 887	1 436	2 123	1 660	-4.2%	0.1%	1 718	1 825	1 938	5.3%	0.1%
Inventory: Stationery and printing	11 710	15 094	12 274	15 083	8.8%	0.8%	17 648	18 746	20 650	11.0%	1.0%
Operating leases	140 648	210 111	205 659	482 089	50.8%	15.6%	251 894	267 570	278 602	-16.7%	17.6%
Property payments	80 494	156 763	194 293	193 326	33.9%	9.4%	325 346	367 506	218 512	4.2%	15.2%
Transport provided: Departmental activity	126	-	-	-	-100.0%	-	-	-	(2 040)	-	-
Travel and subsistence	78 127	94 774	82 928	55 658	-10.7%	4.7%	60 200	63 950	66 497	6.1%	3.4%
Training and development	17 363	3 689	3 835	15 091	-4.6%	0.6%	18 148	19 279	20 065	10.0%	1.0%
Operating payments	8 138	7 921	7 605	3 750	-22.8%	0.4%	3 727	3 959	4 063	2.7%	0.2%
Venues and facilities	5 726	4 569	8 996	7 920	11.4%	0.4%	5 529	5 874	8 185	1.1%	0.4%
Interest and rent on land	75 111	104 261	12 679	-	-100.0%	2.9%	-	-	-	-	-
Transfers and subsidies	2 352	1 425	1 568	1 797	-8.6%	0.1%	1 853	1 968	2 059	4.6%	0.1%
Provinces and municipalities	560	295	387	625	3.7%	-	476	506	529	-5.4%	-
Departmental agencies and accounts	-	-	-	-	-	-	63	66	69	-	-
Households	1 792	1 130	1 181	1 172	-13.2%	0.1%	1 314	1 396	1 461	7.6%	0.1%
Payments for capital assets	150 144	230 594	578 769	17 119	-51.5%	14.7%	10 841	10 893	11 394	-12.7%	0.7%
Machinery and equipment	67 580	69 092	167 754	5 119	-57.7%	4.7%	10 841	10 893	11 394	30.6%	0.5%
Software and other intangible assets	82 564	161 502	411 015	12 000	-47.4%	10.0%	-	-	-	-100.0%	0.2%
Payments for financial assets	1 971	28 546	218	53 003	199.6%	1.3%	-	-	-	-100.0%	0.7%
Total	1 498 687	1 692 261	1 888 805	1 572 522	1.6%	100.0%	1 871 570	2 068 220	1 766 328	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	28.3%	25.6%	32.8%	29.4%			28.5%	30.0%	26.1%		

Table 4.5 Administration (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15			2015/16	2012/13 - 2015/16
	R thousand												
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	-	-	-	-	-	-	63	66	69	-	-		
Communication	-	-	-	-	-	-	63	66	69	-	-		
Provinces and municipalities													
Municipalities													
Municipal bank accounts													
Current	560	295	387	625	3.7%	-	476	506	529	-5.4%	-		
Vehicle Licences	560	295	387	625	3.7%	-	476	506	529	-5.4%	-		
Households													
Social benefits													
Current	1 773	762	1 166	1 172	-12.9%	0.1%	1 314	1 396	1 461	7.6%	0.1%		
Employee Social Benefits	1 773	762	1 166	1 172	-12.9%	0.1%	1 314	1 396	1 461	7.6%	0.1%		
Households													
Other transfers to households													
Current	19	368	15	-	-100.0%	-	-	-	-	-	-		
Other transfers to households	19	368	15	-	-100.0%	-	-	-	-	-	-		

Personnel information

Table 4.6 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12		Unit Cost	2012/13		Unit Cost	2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Administration	-	1 336	309.6	0.2	1 336	391.5	0.3	1 336	374.6	0.3	1 336	421.9	0.3	1 336	428.0	0.3	-	100.0%	
Salary level																			
1 - 6	669	-	674	76.5	0.1	674	87.8	0.1	674	92.2	0.1	674	100.2	0.1	674	112.4	0.2	-	50.4%
7 - 10	404	-	413	105.2	0.3	413	160.5	0.4	413	133.7	0.3	413	158.3	0.4	413	151.2	0.4	-	30.9%
11 - 12	155	-	155	56.9	0.4	155	64.8	0.4	155	64.3	0.4	155	74.3	0.5	155	71.3	0.5	-	11.6%
13 - 16	93	-	94	71.0	0.8	94	78.4	0.8	94	84.4	0.9	94	89.0	0.9	94	93.1	1.0	-	7.0%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the following strategic objectives and policy priorities: improving access to the services provided by the department by increasing the number of service points and connecting health facilities to the department's network for registering births; designing and implementing a new national identity system with secure biometric features, which will include South African and foreign nationals; and improving business processes and systems to combat fraud and corruption by rolling out online verification and live capture for both passports and identity documents to district and regional offices. This will contribute to secure, effective, efficient and accessible service delivery to clients, as well as develop human capital to support both the department's mandate and government's priorities.

Between 2009/10 and 2012/13, expenditure in the *Ministry* subprogramme increased significantly due to the appointment of more staff for the office of the minister and deputy minister, which saw the subprogramme's back office staff increase by 149. Expenditure in the *Corporate Services* subprogramme also increased significantly over this period due to additional allocations made for organisational implementation, which include an increase in the number of personnel and also a change in the skills mix required for the functioning of the department. Spending in the *Office Accommodation* subprogramme increased as a result of additional funding for expanding the department's footprint, which includes the installation of mobile units and district offices, as well as the refurbishment of district and regional offices.

Between 2009/10 and 2012/13, expenditure in the *Management Support Services* subprogramme decreased as a result of reduced expenditure on travel and subsistence. In the same period, spending on consultants and support

and outsourced services decreased as permanent staff were appointed to replace contract workers. Spending on operating leases and property payments increased when the department corrected the economic classification of some expenditure items, which shifted from capital to current payments. The decrease from R884.3 million in 2011/12 to R538.3 million in 2012/13 in expenditure in the *Transversal Information Technology Management* subprogramme was because funds were moved forward to 2011/12 to pay for the settlement of the finance lease contract.

Spending on audit costs over the medium term is expected to increase as the scope of the audit plan has expanded. Spending on catering decreases as department expects to reduce expenditure on non-core business activities and redirect expenditure to its core business, while spending on computer services increases to provide for the higher number of data lines. Expenditure continues to decrease as the department reduces its reliance on services previously provided by consultants. Spending on operating leases decrease because the contracts related to the home affairs national identification system will come to an end.

As at 30 September 2012, the programme had a funded establishment of 1 321. This was expected to grow to 1 336 by the end of 2012/13. Personnel numbers are expected to remain at this level in each year of the MTEF period.

Programme 2: Citizen Affairs

Objectives

- Ensure that registration at birth is the only entry point to the national population register by improving on the number of births registered within 30 calendar days of the birth event against the rolling baseline from 618 000 in 2013/14 to 669 000 in 2015/16.
- Maintain the standard of service delivery for the issuing of enabling documents by:
 - issuing 95 per cent of the projected 651 577 machine readable passports for manual processes within 24 working days in 2013/14
 - issuing 97 per cent of the projected 434 385 machine readable passports for live capture processes within 13 working days in 2013/14
 - issuing 95 per cent of the projected 1 113 290 first issue identity documents within 54 working days in 2013/14
 - issuing 95 per cent of the projected 1 257 848 reissue identity documents within 47 working days in 2013/14.

Subprogrammes

- *Citizen Affairs* Management provides for the overall management of the branch for both head office and frontline offices; and provides policy direction, sets standards and manages back office processes. This subprogramme had a staff complement of 23 in 2012/13.
- *Status Services* regulates all matters relating to the national population register. These include: maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means of doing so; and determining and granting citizenship. In 2011/12, the department registered 1 209 040 births (early and late registration), 177 348 marriages (including civil, customary and civil union) and 538 528 deaths. This subprogramme had a staff complement of 290 in 2012/13.
- *Identification Services* oversees issues relating to identity such as fingerprints, photographs and identity documents. This entails establishing and maintaining national identity systems such as the automated fingerprint identification system. In 2011/12, 2 275 461 identity documents were issued within 54 days. This subprogramme had a staff complement of 488 in 2012/13.
- *Access to Services* provides for the development and facilitation of a strategic channel, which ensures the optimal placement and use of the department's services. This is done by: developing, managing and coordinating the department's footprint strategy in relation to opening new department offices in line with

recommendations from the Human Sciences Research Council; deploying registration facilities at health facilities with maternity wards; scheduling mobile office deployment in rural areas where the department does not have permanent offices; and managing customer telephonic enquiries to the department. In 2012/13, the department connected 58 health facilities, which brings the total number of health facilities connected to 315. This initiative provides facilities for registering births and the number of connected hospitals is set to increase over the medium term. There are 117 mobile offices equipped with satellite dishes to connect to the department's systems. These mobile offices are used to provide services to remote and rural areas. The department provides its services at 413 service points, including district and regional offices. This subprogramme had a staff complement of 66 in 2012/13.

- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in all provinces. This entails providing a client interface for the collection and processing of applications, issuing enabling documents that are available on demand (for example, temporary identity certificates or temporary passports), and conducting quality assurance of permanent residence and citizenship applications. This subprogramme had a staff complement of 6 348 in 2012/13.
- *Film and Publication Board* transfers funds to the Film and Publication Board, which regulates the creation, production, possession, exhibition and distribution of films, interactive computer games and certain publications in terms of the Films and Publications Act (1996). This subprogramme's total budget is transferred in full to the board. This subprogramme has no staff complement.
- *Government Printing Works* transfers funds to Government Printing Works, which provides printing services to the South African government and some states in the Southern African Development Community. This subprogramme's total budget is transferred in full to the entity. This subprogramme has no staff complement.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages the national, provincial and municipal elections, ensures that those elections are free and fair, and declares the results within a prescribed period. This subprogramme's total budget is transferred in full to the commission. This subprogramme has no staff complement.

Expenditure estimates

Table 4.7 Citizen Affairs

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Citizen Affairs Management	16 312	14 516	15 706	32 961	26.4%	0.6%	23 953	25 442	26 785	-6.7%	0.7%
Status Services	213 118	378 716	348 796	86 404	-26.0%	7.5%	89 435	94 383	99 915	5.0%	2.4%
Identification Services	269 540	364 728	233 437	243 104	-3.4%	8.1%	256 843	272 099	286 358	5.6%	6.7%
Access to Services	79 160	101 820	92 484	101 724	8.7%	2.7%	98 596	104 437	109 908	2.6%	2.6%
Service Delivery to Provinces	1 292 641	1 418 016	1 402 289	1 662 759	8.8%	42.2%	1 784 025	1 897 078	2 009 197	6.5%	46.9%
Film and Publication Board	39 797	56 187	65 458	69 835	20.6%	1.7%	82 675	78 901	82 923	5.9%	2.0%
Government Printing Works	334 822	97 228	129 002	135 219	-26.1%	5.1%	134 005	-	-	-100.0%	1.7%
Electoral Commission	1 030 056	1 536 035	943 769	871 336	-5.4%	32.0%	1 579 179	1 675 713	1 669 311	24.2%	37.0%
Total	3 275 446	3 967 246	3 230 941	3 203 342	-0.7%	100.0%	4 048 711	4 148 053	4 284 397	10.2%	100.0%
Change to 2012 Budget estimate				135 533			154 130	172 929	214 930		
Economic classification											
Current payments	1 789 196	2 128 576	2 073 709	2 126 312	5.9%	59.4%	2 250 872	2 391 337	2 529 967	6.0%	59.3%
Compensation of employees	1 252 071	1 350 639	1 431 699	1 758 174	12.0%	42.4%	1 869 877	1 986 627	2 106 640	6.2%	49.2%
Goods and services	536 900	777 937	642 010	368 138	-11.8%	17.0%	380 995	404 710	423 327	4.8%	10.1%
of which:											
Administration fees	6 062	4 155	2 276	2 676	-23.9%	0.1%	3 172	3 370	3 529	9.7%	0.1%
Advertising	230	100	888	1 381	81.8%	-	498	528	553	-26.3%	-
Assets less than the capitalisation threshold	6 450	911	2 969	8 584	10.0%	0.1%	15 000	15 934	16 667	24.8%	0.4%
Bursaries: Employees	(3)	493	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	2 829	3 831	2 788	4 126	13.4%	0.1%	1 768	1 878	1 964	-21.9%	0.1%
Communication	48 451	50 600	8 708	12 618	-36.1%	0.9%	15 625	16 598	17 361	11.2%	0.4%
Computer services	35 504	42 599	41 597	36 446	0.9%	1.1%	14 427	15 325	16 029	-24.0%	0.5%

Table 4.7 Citizen Affairs (continued)

Economic classification	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)
R thousand											
Consultants and professional services:	4 364	144	1	573	-49.2%	-	631	670	701	7.0%	-
Business and advisory services											
Consultants and professional services:	-	-	3	-	-	-	-	-	-	-	-
Legal costs											
Contractors	45 581	56 711	55 358	53 306	5.4%	1.5%	87 533	92 981	97 257	22.2%	2.1%
Agency and support / outsourced services	68 947	60 643	40 895	24 491	-29.2%	1.4%	28 521	30 297	31 691	9.0%	0.7%
Entertainment	64	69	145	672	119.0%	-	316	336	353	-19.3%	-
Fleet services (including government motor transport)	-	-	76 735	-	-	0.6%	57 017	60 566	63 352	-	1.2%
Inventory: Food and food supplies	-	-	17	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	44	13	56	2 008	257.4%	-	642	682	713	-29.2%	-
Inventory: Learner and teacher support material	6	-	-	-	-100.0%	-	3	3	3	-	-
Inventory: Materials and supplies	430	133	338	386	-3.5%	-	921	978	1 022	38.3%	-
Inventory: Medical supplies	2	37	4	27	138.1%	-	41	43	45	18.6%	-
Inventory: Medicine	-	-	-	2	-	-	12	13	14	91.3%	-
Inventory: Other consumables	3 454	2 204	3 968	6 607	24.1%	0.1%	7 657	8 133	8 506	8.8%	0.2%
Inventory: Stationery and printing	191 273	348 788	335 034	69 438	-28.7%	6.9%	77 475	82 298	86 084	7.4%	2.0%
Operating leases	302	1 334	2 232	3 611	128.7%	0.1%	4 675	4 966	5 194	12.9%	0.1%
Property payments	3 399	10 274	1 559	1 832	-18.6%	0.1%	1 014	1 077	1 127	-15.0%	-
Transport provided: Departmental activity	6	-	-	-	-100.0%	-	-	-	-	-	-
Travel and subsistence	108 362	181 622	56 294	113 002	1.4%	3.4%	52 585	55 858	58 427	-19.7%	1.8%
Training and development	529	1 363	169	913	20.0%	-	1 450	1 540	1 610	20.8%	-
Operating payments	8 966	10 715	7 448	13 999	16.0%	0.3%	7 995	8 493	8 884	-14.1%	0.3%
Venues and facilities	1 648	1 198	2 528	11 440	90.8%	0.1%	2 017	2 143	2 241	-41.9%	0.1%
Interest and rent on land	225	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities	297	339	644	640	29.2%	-	917	974	1 019	16.8%	-
Departmental agencies and accounts	1 404 675	1 689 450	1 138 229	1 076 390	-8.5%	38.8%	1 795 859	1 754 614	1 752 234	17.6%	40.7%
Households	5 470	8 121	6 121	-	-100.0%	0.1%	1 063	1 128	1 177	-	-
Payments for capital assets	75 808	140 760	12 238	-	-100.0%	1.7%	-	-	-	-	-
Machinery and equipment	64 223	96 404	9 101	-	-100.0%	1.2%	-	-	-	-	-
Software and other intangible assets	11 585	44 356	3 137	-	-100.0%	0.4%	-	-	-	-	-
Total	3 275 446	3 967 246	3 230 941	3 203 342	-0.7%	100.0%	4 048 711	4 148 053	4 284 397	10.2%	100.0%
Proportion of total programme expenditure to vote expenditure	61.9%	59.9%	56.2%	59.8%			61.6%	60.2%	63.3%		
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 404 675	1 689 450	1 138 229	1 076 390	-8.5%	38.8%	1 795 859	1 754 614	1 752 234	17.6%	40.7%
Film and Publication Board: Operations	39 797	56 187	65 458	69 835	20.6%	1.7%	82 675	78 901	82 923	5.9%	2.0%
Government Printing Works: Operations	334 822	97 228	129 002	135 219	-26.1%	5.1%	134 005	-	-	-100.0%	1.7%
Electoral Commission: Operations	1 030 056	1 536 035	943 769	871 336	-5.4%	32.0%	1 579 179	1 675 713	1 669 311	24.2%	37.0%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	297	339	644	640	29.2%	-	917	974	1 019	16.8%	-
Vehicle licences: Licence fees paid to municipalities	297	339	644	640	29.2%	-	917	974	1 019	16.8%	-
Households											
Social benefits											
Current	5 423	8 063	5 669	-	-100.0%	0.1%	1 063	1 128	1 177	-	-
Employee social benefits: Leave gratuity	5 423	8 063	5 669	-	-100.0%	0.1%	1 063	1 128	1 177	-	-
Households											
Other transfers to households											
Current	47	58	452	-	-100.0%	-	-	-	-	-	-
Service Delivery to Provinces	47	58	452	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 4.8 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Citizen Affairs	8 417	-	8 398	1 433.9	0.2	8 417	1 127.3	0.1	8 417	1 863.2	0.2	8 417	1 961.0	0.2	8 417	2 103.0	0.2	-	100.0%
Salary level 1 – 6	6 122	-	6 116	969.4	0.2	6 122	447.2	0.1	6 122	1 145.4	0.2	6 122	1 216.4	0.2	6 122	1 305.4	0.2	-	72.7%
7 – 10	2 127	-	2 114	408.4	0.2	2 127	506.4	0.2	2 127	615.7	0.3	2 127	634.2	0.3	2 127	680.0	0.3	-	25.3%
11 – 12	99	-	99	25.9	0.3	99	56.0	0.6	99	45.2	0.5	99	50.1	0.5	99	51.9	0.5	-	1.2%
13 – 16	69	-	69	30.2	0.4	69	117.8	1.7	69	56.9	0.8	69	60.3	0.9	69	65.6	1.0	-	0.8%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the following strategic objectives and policy priorities: rolling out the national population registration campaign with the focus on birth, marriage and death registrations as well as the issuance of secure identity documents to eligible citizens and residents; providing travel and citizenship documents; providing for the development and facilitation of a strategic channel to enhance access to services by expanding the department's footprint; and a functional customer service centre. This will contribute to ensuring that births are registered within 30 days and, ultimately, more secure and reliable identity systems. The increase in expenditure in 2013/14 is mainly driven by additional allocations made to the Electoral Commission to prepare for the 2014 national general elections.

Between 2009/10 and 2012/13, expenditure in the Citizen Affairs Management subprogramme increased significantly as 30 more staff members were appointed to increase the number of frontline staff providing services to the public. These appointments also explain the significant increase in expenditure on compensation of employees over this period. Expenditure in the Status Services subprogramme decreased between 2009/10 and 2012/13 as funds were reprioritised to conduct feasibility studies on children's fingerprints and how to accelerate birth registration processes. Expenditure in the Film and Publication Board subprogramme increased between 2009/10 and 2012/13 because of additional allocations for the minister's task team action plan on preventing children's exposure to pornography, council meetings, travel and allowances, and a public awareness campaign on the work of the board. Spending in the Government Printing Works subprogramme decreased significantly in the same period because of a decrease in the transfer payment made to the entity, as the entity is now able to fund its business operations from the revenue it generates.

Over the medium term, spending in the Electoral Commission subprogramme is expected to increase due to the additional allocations made towards the management of the 2014 national and provincial general elections. Spending on fleet services (including government motor transport) increases from R57 million in 2013/14 to R63.4 million in 2015/16 as the old fleet will be replaced with new vehicles.

The programme has a funded establishment of 8 417, which is expected to remain at this level in each year of the MTEF period.

Programme 3: Immigration Affairs

Objectives

- Maintain the standard of service delivery for enabling documents while improving on the percentages of applications processed within a specified period by:
 - issuing permanent residence permits (applications collected within South Africa) within 8 months, increasing from 50 per cent in 2013/14 to 70 per cent in 2015/16
 - issuing temporary residence permits (critical skills, both quota and exceptional) within 8 weeks, increasing from 85 per cent in 2013/14 to 97 per cent in 2015/16.

Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and provides policy direction, sets standards and manages back office processes. This subprogramme had a staff complement of 12 in 2012/13.
- *Admission Services* is discussed in more detail below.
- *Immigration Services* is discussed in more detail below.
- *Asylum Seekers* considers and processes applications for asylum, issues enabling documents to refugees and facilitates processes to find durable solutions to refugee problems in line with the Refugees Act (1998). This subprogramme had a staff complement of 46 in 2012/13.

Expenditure estimates

Table 4.9 Immigration Affairs

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)
R thousand											
Immigration Affairs Management	59 870	54 678	78 981	31 753	-19.1%	8.4%	29 989	31 534	33 162	1.5%	4.8%
Admission Services	183 325	292 720	272 345	191 860	1.5%	35.0%	249 079	254 158	267 781	11.8%	36.8%
Immigration Services	218 494	562 778	239 643	288 969	9.8%	48.8%	306 449	325 464	342 605	5.8%	48.3%
Asylum Seekers	52 410	50 106	41 757	64 622	7.2%	7.8%	61 971	65 773	69 119	2.3%	10.0%
Total	514 099	960 282	632 726	577 204	3.9%	100.0%	647 488	676 929	712 667	7.3%	100.0%
Change to 2012 Budget estimate				22 851			51 007	49 054	55 910		
Economic classification											
Current payments	465 132	926 789	631 572	576 908	7.4%	96.9%	647 173	676 595	712 318	7.3%	100.0%
Compensation of employees	157 145	460 000	238 474	286 005	22.1%	42.5%	301 612	319 199	338 481	5.8%	47.6%
Goods and services	307 987	466 789	393 098	290 903	-1.9%	54.3%	345 561	357 396	373 837	8.7%	52.3%
of which:											
Administration fees	1 770	6 041	4 207	1 633	-2.6%	0.5%	2 817	2 993	3 131	24.2%	0.4%
Advertising	43	4 674	-	900	173.6%	0.2%	9	10	10	-77.7%	-
Assets less than the capitalisation threshold	1 081	2 205	364	1 014	-2.1%	0.2%	2 844	3 021	3 161	46.1%	0.4%
Audit cost: External	-	-	-	-	-	-	26	28	29	-	-
Catering: Departmental activities	574	792	155	423	-9.7%	0.1%	288	306	320	-8.9%	0.1%
Communication	3 765	18 407	2 509	12 154	47.8%	1.4%	3 560	3 782	3 955	-31.2%	0.9%
Computer services	18 084	29 973	141 911	59 426	48.7%	9.3%	113 403	117 163	122 552	27.3%	15.8%
Consultants and professional services:	11 418	5 624	4 449	3 407	-33.2%	0.9%	3 889	4 132	4 322	8.3%	0.6%
Business and advisory services	-	5	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	245	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-	-
Contractors	818	13 516	13 358	20 793	194.0%	1.8%	17 995	19 115	19 994	-1.3%	3.0%
Agency and support / outsourced services	102 661	73 783	90 812	92 891	-3.3%	13.4%	97 480	103 546	108 311	5.3%	15.4%
Entertainment	36	644	83	446	131.4%	-	772	820	857	24.3%	0.1%
Fleet services (including government motor transport)	-	-	1 960	-	-	0.1%	1 648	1 750	1 831	-	0.2%
Inventory: Fuel, oil and gas	-	862	4	-	-	-	11	12	13	-	-
Inventory: Learner and teacher support material	4	1	4	-	-100.0%	-	18	19	20	-	-
Inventory: Materials and supplies	65	188	161	85	9.4%	-	36	38	39	-22.9%	-
Inventory: Medical supplies	4	-	-	-	-100.0%	-	2	2	2	-	-
Inventory: Medicine	-	11	-	26	-	-	39	41	43	18.3%	-
Inventory: Other consumables	2 032	622	306	7 757	56.3%	0.4%	9 485	10 074	10 537	10.7%	1.4%
Inventory: Stationery and printing	9 334	22 964	3 678	14 313	15.3%	1.9%	12 094	12 847	13 438	-2.1%	2.0%
Operating leases	10 213	12 377	3 103	180	-74.0%	1.0%	592	629	658	54.0%	0.1%
Property payments	564	475	25	-	-100.0%	-	12	13	14	-	-
Transport provided: Departmental activity	59 679	62 683	65 373	39 954	-12.5%	8.5%	38 366	40 754	42 629	2.2%	6.2%
Travel and subsistence	76 814	202 030	51 085	27 981	-28.6%	13.3%	31 817	27 423	28 683	0.8%	4.4%
Training and development	5 763	1 637	6	250	-64.9%	0.3%	789	838	877	51.9%	0.1%
Operating payments	1 072	4 544	9 018	3 996	55.1%	0.7%	6 764	7 185	7 516	23.4%	1.0%
Venues and facilities	2 193	2 486	527	3 274	14.3%	0.3%	805	855	895	-35.1%	0.2%
Transfers and subsidies	501	225	1 080	296	-16.1%	0.1%	315	334	349	5.6%	-
Departmental agencies and accounts	-	-	-	-	-	-	3	3	3	-	-
Households	501	225	1 080	296	-16.1%	0.1%	312	331	346	5.3%	-
Payments for capital assets	48 466	33 268	74	-	-100.0%	3.0%	-	-	-	-	-
Machinery and equipment	9 066	24 205	74	-	-100.0%	1.2%	-	-	-	-	-
Software and other intangible assets	39 400	9 063	-	-	-100.0%	1.8%	-	-	-	-	-
Total	514 099	960 282	632 726	577 204	3.9%	100.0%	647 488	676 929	712 667	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	14.5%	11.0%	10.8%			9.9%	9.8%	10.5%		

Table 4.9 Immigration Affairs (continued)

R thousand	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Communication: Radio and Television licences	-	-	-	-	-	-	3	3	3	-	-
Households											
Social benefits											
Current											
Employee social benefits: Leave gratuity	501	146	940	296	-16.1%	0.1%	312	331	346	5.3%	-
Households											
Other transfers to households											
Current											
Immigration services	-	79	140	-	-	-	-	-	-	-	-

Personnel information

Table 4.10 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%) 2012/13 - 2015/16	Salary level/total: Average (%)				
		2011/12		2012/13		2013/14		2014/15		2015/16									
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Immigration Affairs																			
Salary level	978	-	978	201.4	0.2	963	874.6	0.9	963	300.4	0.3	963	317.1	0.3	963	332.0	0.3	-	100.0%
1 - 6	596	-	595	76.9	0.1	581	318.1	0.5	581	100.9	0.2	581	106.3	0.2	581	111.5	0.2	-	60.3%
7 - 10	315	-	315	93.5	0.3	315	419.3	1.3	315	158.6	0.5	315	167.9	0.5	315	175.7	0.6	-	32.7%
11 - 12	42	-	43	10.4	0.2	42	8.7	0.2	42	13.2	0.3	42	14.0	0.3	42	14.6	0.3	-	4.4%
13 - 16	25	-	25	20.6	0.8	25	128.5	5.1	25	27.7	1.1	25	28.9	1.2	25	30.3	1.2	-	2.6%

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

² Rand million.

³ As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the following strategic objectives and policy priorities: facilitating the importation of critical skills into South Africa; implementing effective and efficient asylum and refugee management strategies and systems, such as the development of a framework to guide the establishment of strategically located refugee reception centres; and improving access to and the smooth facilitation of traveller movements at land ports of entry through the implementation of systems such as advance passenger processing, enhanced movement control and national immigration information systems. This will contribute to the development of a risk based approach to immigration, which will maximise benefits and minimise risks for the country.

The increase in expenditure on computer services in 2011/12 was mainly because of the implementation of the national immigration information system. Over the same period, expenditure in support and/or outsourced services and travel and subsistence decreased as a result of the activities related to the hosting of the 2010 FIFA World Cup coming to an end.

Over the medium term, expenditure in all four subprogrammes is expected to increase because of additional funding for improved conditions of service. The programme has a funded establishment of 978 posts, and personnel numbers are expected to remain at 963 in each year of the MTEF period.

Subprogramme: Admission Services

This subprogramme is responsible for issuing visas, securely facilitating the entry and departure of persons to and from South Africa in line with the Immigration Act (2002); recording their movements on the movement

control system; and controlling the processing of applications for permanent and temporary residence permits including work, study and business permits.

Expenditure estimates

Table 4.11 Admission Services

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand	2009/10	2010/11	2011/12	2012/13	2009/10 - 2012/13	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)
Current payments	144 203	259 942	271 989	191 860	10.0%	92.3%	249 077	254 156	267 779	11.8%	100.0%
Compensation of employees	86 162	115 128	107 818	123 081	12.6%	46.0%	126 927	134 076	142 175	4.9%	54.7%
Goods and services	58 041	144 814	164 171	68 779	5.8%	46.3%	122 150	120 080	125 604	22.2%	45.3%
of which:											
Administration fees	261	2 558	527	536	27.1%	0.4%	121	127	134	-37.0%	0.1%
Advertising	-	4 672	-	900	-	0.6%	9	10	10	-77.7%	0.1%
Assets less than the capitalisation threshold	211	1 446	318	-	-100.0%	0.2%	208	221	231	-	0.1%
Catering: Departmental activities	175	198	19	57	-31.2%	-	47	50	52	-3.0%	-
Communication	1 703	1 807	375	160	-54.5%	0.4%	1 152	1 224	1 280	100.0%	0.4%
Computer services	4 456	22 295	134 088	50 699	124.9%	22.5%	104 868	108 096	113 068	30.7%	39.1%
Consultants and professional services: Business and advisory services	-	1 981	-	-	-	0.2%	-	-	-	-	-
Consultants and professional services: Legal costs	-	245	-	-	-	-	-	-	-	-	-
Contractors	66	-	50	814	131.0%	0.1%	17	18	19	-71.4%	0.1%
Agency and support / outsourced services	74	292	-	-	-100.0%	-	-	-	-	-	-
Entertainment	6	14	15	34	78.3%	-	27	29	30	-4.1%	-
Fleet services (including government motor transport)	-	-	171	-	-	-	239	254	266	-	0.1%
Inventory: Materials and supplies	59	39	7	20	-30.3%	-	1	1	1	-63.2%	-
Inventory: Other consumables	32	402	6	77	34.0%	0.1%	6	6	6	-57.3%	-
Inventory: Stationery and printing	1 192	1 695	1 294	3 582	44.3%	0.8%	2 618	2 781	2 909	-6.7%	1.2%
Operating leases	21	47	97	-	-100.0%	-	272	289	302	-	0.1%
Property payments	-	64	-	-	-	-	-	-	-	-	-
Travel and subsistence	49 520	105 263	27 161	11 233	-39.0%	20.5%	9 959	4 205	4 399	-26.8%	3.1%
Training and development	142	-	-	-	-100.0%	-	42	45	47	-	-
Operating payments	45	40	43	-	-100.0%	-	2 344	2 490	2 605	-	0.8%
Venues and facilities	78	1 756	-	667	104.5%	0.3%	220	234	245	-28.4%	0.1%
Transfers and subsidies	134	153	356	-	-100.0%	0.1%	2	2	2	-	-
Departmental agencies and accounts	-	-	-	-	-	-	2	2	2	-	-
Households	134	153	356	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	38 988	32 625	-	-	-100.0%	7.6%	-	-	-	-	-
Machinery and equipment	4 023	23 562	-	-	-100.0%	2.9%	-	-	-	-	-
Software and other intangible assets	34 965	9 063	-	-	-100.0%	4.7%	-	-	-	-	-
Total	183 325	292 720	272 345	191 860	1.5%	100.0%	249 079	254 158	267 781	11.8%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	35.7%	30.5%	43.0%	33.2%			38.5%	37.5%	37.6%		

Personnel information

Table 4.12 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
Admission Services			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	737	-	741	107.8	0.1	722	291.2	0.4	722	124.8	0.2	722	131.4	0.2	722	137.5	0.2	-	100.0%
1 - 6	533	-	533	66.2	0.1	518	208.1	0.4	518	87.3	0.2	518	91.8	0.2	518	96.0	0.2	-	71.7%
7 - 10	180	-	182	33.0	0.2	180	78.2	0.4	180	27.6	0.2	180	29.2	0.2	180	30.6	0.2	-	24.9%
11 - 12	17	-	18	4.7	0.3	17	3.9	0.2	17	5.7	0.3	17	6.0	0.4	17	6.3	0.4	-	2.4%
13 - 16	7	-	8	3.9	0.5	7	1.0	0.1	7	4.2	0.6	7	4.4	0.6	7	4.6	0.7	-	1.0%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on: developing policy options to manage the migration of skilled and unskilled migrants; rationalising the viability of ports of entry for more secure, efficient and

cost effective facilitation of people and goods; rolling out the trusted traveller programme to designated ports of entry; and issuing scarce skills permits to allow skilled migrants to contribute to the country's economic growth.

Expenditure increased significantly in 2010/11 as a result of activities related to the hosting of the 2010 FIFA World Cup in that year. R116 million of this increase was mostly for additional staff to process visas and admit travellers at the ports of entry, and R55 million was for travel and subsistence mostly for activities related to the hosting of the 2010 FIFA World Cup. The decrease in expenditure in 2012/13 is attributable to the activities related to the 2010 FIFA World Cup, which ceased at the end of the event.

Spending on computer services over the medium term is expected to increase due to the planned technology upgrade of the national immigration information system. The department is reviewing existing immigration policies and also finalising regulations, which will enable it to achieve targets in relation to attracting critical and exceptional skills required by the economy.

The subprogramme has a funded establishment of 737, and personnel numbers are expected to remain at 722 in each year of the MTEF period.

Subprogramme: Immigration Services

- This subprogramme 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.

Expenditure estimates

Table 4.13 Immigration Services

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2012/13	2009/10 - 2012/13	2013/14	2014/15	2015/16		
R thousand											
Current payments	215 731	562 659	238 951	288 969	10.2%	99.7%	306 449	325 464	342 605	5.8%	100.0%
Compensation of employees	41 804	295 994	67 069	132 094	46.7%	41.0%	141 593	150 349	159 431	6.5%	46.2%
Goods and services	173 927	266 665	171 882	156 875	-3.4%	58.7%	164 856	175 115	183 174	5.3%	53.8%
of which:											
Administration fees	343	3 114	655	839	34.7%	0.4%	517	551	578	-11.7%	0.2%
Advertising	-	2	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	498	93	42	66	-49.0%	0.1%	1 303	1 384	1 448	179.9%	0.3%
Audit cost: External	-	-	-	-	-	-	26	28	29	-	-
Catering: Departmental activities	70	416	34	76	2.8%	-	49	52	54	-10.8%	-
Communication	623	15 769	1 479	7 856	132.8%	2.0%	1 706	1 812	1 895	-37.8%	1.1%
Computer services	1 612	1 107	1 326	1 450	-3.5%	0.4%	1 963	2 085	2 181	14.6%	0.6%
Consultants and professional services:	5 287	119	77	-	-100.0%	0.4%	-	-	-	-	-
Business and advisory services	-	5	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3	4 405	65	189	297.9%	0.4%	457	485	507	38.9%	0.1%
Contractors	90 747	71 815	90 812	90 408	-0.1%	26.2%	96 703	102 721	107 448	5.9%	31.4%
Agency and support / outsourced services	8	601	35	308	237.7%	0.1%	681	723	756	34.9%	0.2%
Entertainment	-	-	1 348	-	-	0.1%	840	892	933	-	0.2%
Fleet services (including government motor transport)	-	862	4	-	-	0.1%	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	147	153	14	-	-	2	2	2	-47.7%	-
Inventory: Materials and supplies	3	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	-	11	-	-	-	-	-	-	-	-	-
Inventory: Medicine	1 893	215	292	7 620	59.1%	0.8%	9 471	10 060	10 523	11.4%	3.0%
Inventory: Other consumables	1 203	15 852	793	2 769	32.0%	1.6%	3 553	3 774	3 948	12.6%	1.1%
Inventory: Stationery and printing	348	36	2 389	180	-19.7%	0.2%	37	39	41	-38.9%	-
Operating leases	15	72	3	-	-100.0%	-	-	-	-	-	-
Property payments	59 679	62 683	65 373	39 954	-12.5%	17.4%	38 366	40 754	42 629	2.2%	12.8%
Transport provided: Departmental activity	5 704	86 613	5 940	4 522	-7.4%	7.8%	8 088	8 591	8 986	25.7%	2.4%
Travel and subsistence	5 207	1 552	5	-	-100.0%	0.5%	528	561	587	-	0.1%
Training and development	180	1 146	887	624	51.3%	0.2%	513	545	570	-3.0%	0.2%
Operating payments	504	29	170	-	-100.0%	0.1%	53	56	59	-	-
Venues and facilities	336	-	672	-	-100.0%	0.1%	-	-	-	-	-
Transfers and subsidies	336	-	672	-	-100.0%	0.1%	-	-	-	-	-
Households	2 427	119	20	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	1 134	119	20	-	-100.0%	0.1%	-	-	-	-	-
Machinery and equipment	1 293	-	-	-	-100.0%	0.1%	-	-	-	-	-
Software and other intangible assets											
Total	218 494	562 778	239 643	288 969	9.8%	100.0%	306 449	325 464	342 605	5.8%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	42.5%	58.6%	37.9%	50.1%			47.3%	48.1%	48.1%		

Personnel information

Table 4.14 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2011/12			2012/13			2013/14		2014/15		2015/16				2012/13 - 2015/16			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Immigration Services																			
Salary level	155	-	152	68	0.4	155	577	3.7	155	144	0.9	155	153	1.0	155	160	1.0	-	100.0%
1 – 6	43	-	42	8	0.2	43	109	2.5	43	11	0.2	43	11	0.3	43	12	0.3	-	27.7%
7 – 10	100	-	99	47.9	0.5	100	338.6	3.4	100	121.6	1.2	100	128.7	1.3	100	134.6	1.3	-	64.5%
11 – 12	7	-	7	1.8	0.3	7	3.4	0.5	7	0.6	0.1	7	0.7	0.1	7	0.7	0.1	-	4.5%
13 – 16	5	-	4	10.0	2.5	5	125.2	25.0	5	11.5	2.3	5	12.1	2.4	5	12.7	2.5	-	3.2%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on ensuring that the management of the Lindela Repatriation Centre complies with the highest applicable human rights standards in line with the Constitution and the Immigration Act (2002), and the transportation of persons found illegal in South Africa is carried out speedily, in line with the act.

Expenditure increased significantly in 2010/11 as a result of activities related to hosting of the 2010 FIFA World Cup in that year, which included volunteers used at ports of entry as well as in the operational centre. R254 million of this increased expenditure was on compensation of employees and allowances, mostly for additional staff assisting in the operational and emergency centres; and R81 million for travel and subsistence mainly for providing transport to additional staff and volunteers between operational centres during the 2010 FIFA World Cup.

The subprogramme's spending decreased sharply in 2011/12 as the activities related to the 2010 FIFA World Cup ceased after the event. The increase in spending in 2012/13 was mainly on compensation of employees, as an additional 3 employees were hired in that year to increase management capacity at the Lindela Repatriation Centre. The increase was countered by a R25 million decrease in spending on transport as a result of the moratorium that was placed on the deportation of Zimbabwean nationals in 2010/11. The subprogramme has a funded establishment of 155, and personnel numbers are expected to remain at this level in each year of the MTEF period.

Public entities and other agencies

Electoral Commission

Mandate and goals

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

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

- entrench itself as the focal point in the delivery of free and fair, cost effective elections through the participation of citizens, political parties and civil society in deepening democracy
- achieve pre-eminence in the area of managing elections and referendums
- strengthen electoral democracy, and a cooperative relationship with political parties
- strengthen institutional excellence and professionalism at all levels of the organisation

- strengthening institutional governance.

Selected performance indicators

Table 4.15 Electoral Commission

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of interactions with international stakeholders per year	Commission services	19	19	29	12	13	13	13
Number of registered voters per year	Electoral operations	23 181 997	23 655 046	23 363 394	22 979 394	24 175 457	23 981 096	24 683 142
Percentage of registered voters who vote (voter turnout): National scale elections ¹	Electoral operations	65%	– ¹	57.64%	– ¹	– ¹	80%	– ¹
Number of liaison sessions with members of party liaison committees at national (10), provincial (54) and municipal (1 170) levels per year	Party liaison, candidate nomination and represented political party funding	1 482	1 234	2 517	1 234	2 517	1 992	2 517
Number of schools used as voting stations for full scale elections (at least 60%) per year	Electoral operations	11 868 (60.2%)	13 788 (66.1%)	13 760 (66%)	Non-election year	14 520 (66%)	14 520 (66%)	14 920 (66%)
Number of civic and democracy educational events per year ²	Outreach	3124	3218	89 321	4 215	8 063	6 000	8 500

1. Dashes represent non-election years, though these years are used to campaign for registration.

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

Programmes/activities/objectives

Table 4.16 Electoral Commission

R thousand	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Electoral operations consisting of delimitation, voting, counting and results, voters roll and registration, and logistics; and infrastructure	224 197	211 182	329 851	157 209	-11.2%	21.7%	306 356	369 380	306 191	24.9%	20.5%
Outreach consisting of civic and democracy education and research, and communication	64 034	169 935	90 620	57 550	-3.5%	8.9%	221 894	138 039	247 562	62.6%	11.5%
Party liaison, candidate nomination and represented political party funding	822	3 030	1 351	4 080	70.6%	0.2%	9 703	4 008	5 392	9.7%	0.4%
Corporate services consisting of human resources management, staff development and training, ICT, financial management and facilities management	652 240	744 180	875 970	571 525	-4.3%	67.8%	938 170	1 084 244	1 023 261	21.4%	66.2%
Commission services and office of the chief executive, including internal audit	12 134	12 317	17 446	15 803	9.2%	1.4%	15 731	18 576	16 401	1.2%	1.3%
Total expense	953 427	1 140 644	1 315 238	806 167	-5.4%	100.0%	1 491 854	1 614 247	1 598 807	25.6%	100.0%

Expenditure estimates

Table 4.17 Electoral Commission

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Revenue	24 606	23 641	10 594	5 506	-39.3%	1.5%	15 006	15 006	15 006	39.7%	0.9%
Non-tax revenue	24 606	23 641	10 594	5 506	-39.3%	1.5%	15 006	15 006	15 006	39.7%	0.9%
Sale of goods and services other than capital assets	–	26	4	–	–	0.0%	–	–	–	–	–
of which:											
Administrative fees	–	26	4	–	–	0.0%	–	–	–	–	–
Other non-tax revenue	24 606	23 615	10 590	5 506	-39.3%	1.5%	15 006	15 006	15 006	39.7%	0.9%
Transfers received	937 233	1 437 940	844 238	762 156	-6.7%	98.5%	1 463 994	1 553 617	1 541 599	26.5%	99.1%
Total revenue	961 839	1 461 581	854 832	767 662	-7.2%	100.0%	1 479 000	1 568 623	1 556 605	26.6%	100.0%

Table 4.17 Electoral Commission (continued)

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)			
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15	2015/16	2012/13 - 2015/16
	R thousand													
Expenses	953 427	1 140 644	1 315 238	806 167	-5.4%	100.0%	1 491 854	1 614 247	1 598 807	25.6%	100.0%			
Current expenses	953 427	1 140 644	1 315 238	806 167	-5.4%	100.0%	1 491 854	1 614 247	1 598 807	25.6%	100.0%			
Compensation of employees	304 271	421 374	412 557	371 714	6.9%	36.6%	562 746	547 416	611 014	18.0%	39.0%			
Goods and services	605 469	670 995	845 919	370 346	-51.1%	58.1%	867 741	1 009 978	931 226	36.0%	56.2%			
Depreciation	43 211	47 898	56 435	64 107	14.1%	5.2%	61 367	56 853	56 567	-4.1%	4.8%			
Interest, dividends and rent on land	476	377	327	-	-100.0%	0.0%	-	-	-	-	-			
Total expenses	953 427	1 140 644	1 315 238	806 167	-5.4%	100.0%	1 491 854	1 614 247	1 598 807	25.6%	100.0%			
Surplus/(Deficit)	8 412	320 937	(460 406)	(38 505)	-266.0%		(12 854)	(45 624)	(42 202)	3.1%				
Statement of financial position														
Carrying value of assets	274 592	339 860	339 706	301 194	3.1%	63.4%	288 341	242 716	200 514	-12.7%	80.5%			
of which:														
Acquisition of assets	16 047	119 554	63 018	25 602	16.8%	9.5%	48 514	11 228	14 366	-17.5%	7.5%			
Inventory	9 062	27 708	14 070	12 000	9.8%	2.8%	21 000	10 000	25 000	27.7%	5.5%			
Receivables and prepayments	18 173	18 864	17 250	13 500	-9.4%	3.3%	13 500	13 500	13 500	-	4.3%			
Cash and cash equivalents	228 598	562 574	37 833	32 500	-47.8%	30.1%	30 000	30 000	30 000	-2.6%	9.7%			
Non-current assets held for sale	2 631	244	3 868	-	-100.0%	0.4%	-	-	-	-	-			
Total assets	533 056	949 250	412 727	359 194	-12.3%	100.0%	352 841	296 216	269 014	-9.2%	100.0%			
Accumulated surplus/(deficit)	484 985	805 921	345 515	292 695	-15.5%	85.3%	218 664	220 604	131 882	-23.3%	66.7%			
Finance lease	3 400	-	-	-	-100.0%	0.2%	-	-	-	-	-			
Deferred income	581	271	4 217	3 946	89.4%	0.6%	271	271	271	-59.0%	0.3%			
Trade and other payables	42 404	143 058	62 627	62 553	13.8%	13.9%	133 906	75 341	136 861	29.8%	32.9%			
Provisions	1 687	-	368	-	-100.0%	0.1%	-	-	-	-	-			
Total equity and liabilities	533 057	949 250	412 727	359 194	-12.3%	100.0%	352 841	296 216	269 014	-9.2%	100.0%			

Personnel information

Table 4.18 Electoral Commission

Salary level	Number of funded posts	Post status estimated for 31 March 2013	Number of vacant posts	Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)		
				2011/12		Unit Cost	2012/13		Unit Cost	2013/14		2014/15		2015/16				2012/13 - 2015/16	
				Number	Cost		Number	Cost		Number	Cost	Number	Cost	Number	Cost	Number	Cost		
	928	118	6 974	412.6	0.1	1 724	371.7	0.2	6 696	562.7	0.1	6 737	547.4	0.1	7 063	611.0	0.1	60.0%	100.0%
1 - 6	57	-	6 205	101.2	0.0	853	20.7	0.0	5 741	109.0	0.0	5 782	69.2	0.0	6 108	111.3	0.0	92.7%	76.9%
7 - 10	31	6	460	135.5	0.3	75	14.2	0.2	128	36.9	0.3	128	38.9	0.3	128	40.7	0.3	19.5%	2.5%
11 - 12	788	108	233	98.1	0.4	704	247.1	0.4	735	308.3	0.4	735	324.9	0.4	735	339.6	0.5	1.4%	18.3%
13 - 16	48	3	71	70.3	1.0	84	76.7	0.9	84	92.8	1.1	84	97.8	1.2	84	102.2	1.2	-	2.1%
17 - 22	4	1	5	7.5	1.5	8	13.1	1.6	8	15.7	2.0	8	16.5	2.1	8	17.3	2.2	-	0.2%

1. Rand million.

Expenditure trends

The Electoral Commission is funded mainly by a transfer from the Department of Home Affairs, but it also generates some non-tax revenue from various sources including sponsorships, political party registration fees and interest received. The increases in transfers received and non-tax revenue are mainly driven by the electoral cycle, peaking during the preparations for an election and then decreasing to fund regular activities in non-election cycles.

The spending focus over the medium term will be on the 2014 national and provincial elections and the 2 main registration drives that will be conducted in 2014/15 in preparation for these elections. In 2015/16, the spending focus will be on the 2 registration drives preceding the 2016 municipal elections.

Expenditure decreased from R1.3 billion in 2011/12, an election year, to R806.2 million in 2012/13, a non-election year. During a non-election year, civic and democracy education and long term factors such as permanent staff costs and administrative overheads play a major role in expenditure. Regarding the MTEF

period, expenditure is expected to peak at R1.6 billion in 2014/15 due to the preparations for the 2014 national and provincial elections.

The bulk of spending in registration and election periods is linked to the commission's main performance indicators. These are: compensation for the approximately 282 000 staff appointed to work at the 22 000 voting stations; the intensive training programmes that electoral staff undergo to protect the credibility and integrity of electoral processes; voter and civic democracy education programmes; the procurement of the electoral bill of materials, which includes ballot papers, ballot boxes and stationery used at voting stations; extensive communication programmes via various media platforms; the updating of the electoral systems databases in line with election specific requirements; and the updating and rolling out of the commission's IT infrastructure.

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

The commission had a total establishment of 928 posts as at 30 September 2012, of which 810 were filled. Subsequent to a review of the service delivery model for outreach in 2012 and in line with the initiative of newly appointed commissioners, the commission approved 52 permanent senior administration officer posts across the country. The aim of these posts is to provide permanent capacity to revitalise the outreach programme and to enhance electoral training. This programme will entrench an understanding of democracy in education processes at schools, higher education institutions and with other stakeholders across South Africa. These posts will also provide permanent training capacity to enhance the professionalism of election day staff. There are 118 vacancies within the commission, most of which relate to the 52 newly created posts. The number of filled posts is expected to increase by 102 in 2013/14 to improve overall efficiency leading up to the first 2 main registration periods, which will be held in 2013/14, and the elections, in 2014/15. The ratio of support staff to line function staff is currently 1:6.

Due to the cyclical nature of ICT projects, which normally coincide with the electoral cycle and which demand more ICT resources, the use of consultants increases as this kind capacity can be expanded and contracted at short notice. There is a serious constraint in permanent capacity at the municipal level as 47 per cent of municipalities only have 1 permanent staff member employed by the commission.

Government Printing Works

Mandate and goals

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

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

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

Selected performance indicators

Table 4.19 Government Printing Works

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of editions of government and provincial gazettes published per year	Printing gazettes	2 772	2 290	2 300	2 300	2 300	2 400	2 400
Number of new passports printed per year	Printing of security documents	832 262	866 500	898 000	600 000	600 000	600 000	600 000
Number of new identity documents printed per year	Printing of security documents	2 430 000	2 544 000	2 671 000	2 804 000	3 000 000	3 500 000	3 500 000
Number of days to recover outstanding debt per year	Financial Management	63	60	60	60	60	60	60

Programmes/activities/objectives

Table 4.20 Government Printing Works

R thousand	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16		
Printing gazettes	33 504	34 104	32 249	39 218	5.4%	5.7%	63 356	71 149	74 548	23.9%	5.7%
Printing of security identity documents	48 818	20 895	19 825	24 113	-21.0%	4.7%	38 954	43 745	45 835	23.9%	3.5%
Printing of passports	109 849	282 695	267 545	318 343	42.6%	39.9%	518 541	583 187	611 376	24.3%	46.6%
Printing of security documents	198 669	109 178	103 317	125 623	-14.2%	21.9%	202 942	227 905	238 790	23.9%	18.3%
Printing of other forms/documents	72 506	73 000	69 125	84 049	5.0%	12.2%	135 780	152 481	159 764	23.9%	12.2%
Other objectives	142 957	82 184	83 268	72 321	-20.3%	15.6%	129 393	197 147	222 503	45.4%	13.7%
Total expense	606 303	602 056	575 329	663 667	3.1%	100.0%	1 088 966	1 275 614	1 352 816	26.8%	100.0%

Expenditure estimates

Table 4.21 Government Printing Works

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16		
R thousand											
Revenue											
Non-tax revenue	643 892	756 105	700 777	584 232	-3.2%	87.4%	1 034 312	1 370 652	1 441 829	35.1%	84.9%
Sale of goods and services other than capital assets	639 035	753 443	692 919	584 220	-2.9%	86.9%	1 032 467	1 368 807	1 439 984	35.1%	84.8%
<i>of which:</i>											
<i>Sales by market establishment</i>	639 035	753 443	692 919	584 220	-2.9%	86.9%	1 032 467	1 368 807	1 439 984	35.1%	84.8%
<i>Other non-tax revenue</i>	4 857	2 662	7 858	12	-86.5%	0.5%	1 845	1 845	1 845	435.7%	0.1%
Transfers received	55 391	60 765	66 334	208 153	55.5%	12.6%	231 037	111 426	134 305	-13.6%	15.1%
Total revenue	699 283	816 870	767 111	792 385	4.3%	100.0%	1 265 349	1 482 078	1 576 134	25.8%	100.0%
Expenses											
Current expenses	606 303	602 056	575 329	663 667	3.1%	100.0%	1 088 966	1 275 614	1 352 816	26.8%	100.0%
Compensation of employees	44 923	49 296	57 326	62 068	11.4%	8.7%	120 174	137 976	148 040	33.6%	10.5%
Goods and services	499 254	484 226	442 415	514 388	1.0%	79.3%	861 709	1 001 438	1 037 526	26.3%	78.0%
Depreciation	62 126	68 534	75 588	87 211	12.0%	12.0%	107 083	136 200	167 250	24.2%	11.5%
Total expenses	606 303	602 056	575 329	663 667	3.1%	100.0%	1 088 966	1 275 614	1 352 816	26.8%	100.0%
Surplus/(Deficit)	92 980	214 814	191 782	128 718	11.5%		176 383	206 464	223 318	20.2%	
Statement of financial position											
Carrying value of assets	359 411	395 040	379 588	473 460	9.6%	28.1%	651 602	912 152	1 066 509	31.1%	37.2%
<i>of which:</i>											
<i>Acquisition of assets</i>	72 850	104 163	60 139	182 333	35.8%	7.1%	285 225	396 750	319 755	20.6%	14.3%
Inventory	160 373	120 889	138 434	256 648	17.0%	11.7%	261 768	277 748	297 888	5.1%	13.4%
Receivables and prepayments	152 561	211 973	164 267	152 562	0.0%	12.1%	310 346	326 328	384 637	36.1%	14.0%
Cash and cash equivalents	390 923	645 541	958 458	879 400	31.0%	48.0%	816 141	634 926	492 957	-17.5%	35.4%
Total assets	1 063 268	1 373 443	1 640 747	1 762 070	18.3%	100.0%	2 039 857	2 151 154	2 241 991	8.4%	100.0%
Capital and reserves	469 093	683 907	875 689	1 003 157	28.8%	51.1%	1 179 540	1 386 004	1 609 322	17.1%	62.7%
Deferred income	506 788	543 251	605 920	668 205	9.7%	40.5%	705 178	593 751	459 446	-11.7%	30.1%
Trade and other payables	85 276	144 038	156 466	84 185	-0.4%	8.2%	143 986	147 017	161 233	24.2%	6.5%
Provisions	2 111	2 247	2 672	6 523	45.7%	0.2%	11 153	24 382	11 990	22.5%	0.6%
Total equity and liabilities	1 063 268	1 373 443	1 640 747	1 762 070	18.3%	100.0%	2 039 857	2 151 154	2 241 991	8.4%	100.0%

Personnel information

Table 4.22 Government Printing Works

Post status estimated for 31 March 2013		Number and cost ¹ personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/ total: Average (%)	
		2011/12			2012/13			2013/14			2014/15			2015/16					2012/13 - 2015/16
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
		230	57.3	0.2	230	62.1	0.3	290	120.2	0.4	320	138.0	0.4	320	148.0	0.5			
Salary level	333	103																11.6%	100.0%
1 – 6	215	52	184	35.9	0.2	163	28.8	0.2	170	45.0	0.3	195	55.3	0.3	195	58.0	0.3	6.2%	62.8%
7 – 10	68	25	33	12.2	0.4	43	14.2	0.3	63	23.8	0.4	68	27.0	0.4	68	28.8	0.4	16.5%	20.7%
11 – 12	27	16	8	5.3	0.7	11	6.5	0.6	32	23.7	0.7	32	25.6	0.8	32	27.7	0.9	42.8%	9.0%
13 – 16	23	10	5	4.0	0.8	13	12.6	1.0	25	27.7	1.1	25	30.1	1.2	25	33.5	1.3	24.4%	7.5%

1. Rand million.

Expenditure trends

The Government Printing Works generates revenue mainly from manufacturing security printed material such as examination papers, identity documents and passports; as well as from manufacturing non-security documents such as statistical reports, annual reports, brochures and standard office stationery. Revenue decreased significantly between 2009/10 and 2012/13 due to the commissioning of the new production facility and the equipment replacement programme, but is expected to increase further over the medium term as a result of the new facility and equipment increasing the entity's production capacity.

The spending focus over the medium term will be on accelerating the asset replacement programme and developing the entity's production facility to enable it to implement its key strategic objectives. R929 million has been allocated over this period for spending on the refurbishment of the new facility to provide office accommodation as well as for the acquisition of additional production equipment. This will see the remaining phases of the entity's new security printing division at its Pretoria premises completed by 2014/15. To date, pavilions one and two of the facility have been completed, and a R48 million web fed printing press and a R45 million multi-unit sheet fed printing press have been commissioned. The multi-unit sheet fed printing press has the capacity to produce modern security features such as rainbow images and transparent patterns, which are required for high security printing applications. In 2011/12, the entity initiated tender processes to acquire other items of machinery and equipment for both the Bosman Street and Visagie Street premises in Pretoria.

The entity has a total of 333 funded posts, of which 230 are filled. 111 posts are vacant due to natural attrition. The ratio of support staff to line function staff is 1:4.

Film and Publication Board

Mandate and goals

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

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

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

Selected performance indicators

Table 4.23 Film and Publication Board

Indicator	Programme/ Activity/Objective	Past			Current	Projections		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Number of theatrical and home entertainment products classified per year	Classification	6 657	4 875	4 035	9 666	10 663	11 729	11 729
Number of X18 rated film products classified per year	Classification	857	660	1 131	1 244	1 369	1 506	1 506
Number of XX rated film products classified per year	Classification	4	2	5	6	6	7	7
Number of X18 publications classified per year	Classification	24	20	32	35	38	42	42
Number of exemptions processed per year	Classification	3 215	1 466	4 244	4 668	5 135	5 649	5 649
Number of interactive computer games classified per year	Classification	440	461	485	508	511	562	562
Number of interactive computer games exempted per year ¹	Classification	320	228	422	465	- ¹	- ¹	- ¹
Number of classifications refused per year	Classification	9	2	12	13	14	15	15
Number of traders registered per year	Compliance monitoring and registration	1 231	1 387	659	700	700	700	700

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

Programmes/activities/objectives

Table 4.24 Film and Publication Board

R thousand	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Research and knowledge management	432	1 280	1 317	5 421	132.4%	2.9%	5 719	6 062	6 144	4.3%	6.5%
Child protection unit	2 343	2 521	1 635	12 214	73.4%	6.6%	14 128	14 976	-	-100.0%	11.7%
Compliance monitoring and registration	7 654	10 798	7 951	11 513	14.6%	14.6%	12 146	12 875	-	-100.0%	10.4%
Classification	3 468	7 267	6 128	9 539	40.1%	9.8%	10 064	10 668	-	-100.0%	8.6%
Governance	765	1 634	1 514	5 120	88.5%	3.2%	5 402	5 726	5 360	1.5%	6.0%
Support Services	37 438	38 168	50 486	35 566	-1.7%	62.9%	46 168	40 498	58 166	17.8%	49.9%
Operations management	-	-	-	-	-	-	-	-	25 887	-	6.8%
Total expense	52 100	61 668	69 031	79 373	15.1%	100.0%	93 627	90 805	95 557	6.4%	100.0%

Expenditure estimates

Table 4.25 Film and Publication Board

Statement of financial performance	Audited outcome			Revised estimate 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2009/10 - 2012/13	Medium-term estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Revenue											
Non-tax revenue	9 325	8 968	7 527	9 538	0.8%	13.8%	10 952	11 904	12 634	9.8%	12.5%
<i>Other non-tax revenue</i>	9 325	8 968	7 527	9 538	0.8%	13.8%	10 952	11 904	12 634	9.8%	12.5%
Transfers received	39 797	56 187	65 458	69 835	20.6%	86.2%	82 675	78 901	82 923	5.9%	87.5%
Total revenue	49 122	65 155	72 985	79 373	17.3%	100.0%	93 627	90 805	95 557	6.4%	100.0%
Expenses											
Current expenses	52 100	61 668	69 031	79 373	15.1%	100.0%	93 627	90 805	95 557	6.4%	100.0%
Compensation of employees	25 589	27 590	27 250	35 811	11.9%	44.6%	39 820	42 209	34 378	-1.4%	42.5%
Goods and services	22 955	33 575	38 896	41 600	21.9%	51.8%	52 460	47 349	61 179	13.7%	56.2%
Depreciation	3 498	460	2 831	1 962	-17.5%	3.5%	1 347	1 247	-	-100.0%	1.3%
Interest, dividends and rent on land	58	43	54	-	-100.0%	0.1%	-	-	-	-	-
Total expenses	52 100	61 668	69 031	79 373	15.1%	100.0%	93 627	90 805	95 557	6.4%	100.0%
Surplus/(Deficit)	(2 978)	3 487	3 954	-	-100.0%	-	-	-	-	-	-
Statement of financial position											
Carrying value of assets	3 926	4 423	5 530	4 654	5.8%	60.8%	3 677	2 822	3 772	-6.8%	44.1%
<i>of which:</i>											
<i>Acquisition of assets</i>	996	1 518	3 941	1 700	19.5%	23.1%	370	392	950	-17.6%	10.5%
Receivables and prepayments	833	354	598	245	-33.5%	7.4%	521	521	573	32.7%	5.2%
Cash and cash equivalents	47	2 956	7 892	2 262	263.7%	31.8%	4 478	5 648	5 648	35.7%	50.6%
Total assets	4 806	7 733	14 021	7 161	14.2%	100.0%	8 676	8 991	9 993	11.7%	100.0%
Accumulated surplus/(deficit)	(2 206)	1 281	5 235	1 821	-193.8%	8.4%	2 196	2 546	2 903	16.8%	27.0%
Finance lease	287	511	281	702	34.7%	6.1%	1 220	1 185	1 304	22.9%	12.5%
Trade and other payables	5 285	4 111	5 953	2 570	-21.4%	60.4%	2 882	2 882	3 170	7.2%	33.2%
Provisions	1 440	1 831	2 553	2 068	12.8%	25.2%	2 378	2 378	2 616	8.2%	27.2%
Total equity and liabilities	4 806	7 733	14 021	7 161	14.2%	100.0%	8 676	8 991	9 993	11.7%	100.0%

Personnel information

Table 4.26 Film and Publication Board

Post status estimated for 31 March 2013		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of vacant posts	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12			2012/13			2013/14			2014/15			2015/16					2012/13 - 2015/16
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	63	-	53	27.3	0.5	63	35.8	0.6	63	39.8	0.6	63	42.2	0.7	63	34.4	0.5	-	100.0%
7 – 10	48	-	39	19.0	0.5	48	23.5	0.5	48	26.3	0.5	48	27.3	0.6	48	23.0	0.5	-	76.2%
11 – 12	11	-	11	5.3	0.5	11	7.1	0.6	11	7.8	0.7	11	8.6	0.8	11	7.3	0.7	-	17.5%
13 – 16	4	-	3	3.0	1.0	4	5.2	1.3	4	5.7	1.4	4	6.3	1.6	4	4.0	1.0	-	6.3%

1. Rand million.

Expenditure trends

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

The spending focus over the medium term will be 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 and ensuring that internet users, especially children, are warned of sites containing sensitive or pornographic material; monitoring distributors and traders for compliance; and establishing working relations with international organisations such as the International Association of Internet Hotlines.

The significant increase in expenditure in 2010/11 was due to increased expenditure on goods and services due to projects undertaken by the board's child protection unit to prevent children being exposed to undesirable adult entertainment material, and also to comply with the Films and Publications Amendment Act (2009). The increased spending on compensation of employees in 2012/13 was because an additional 10 staff members were appointed to monitor compliance with the distribution of film materials, classify material and see to the board's financial management.

Over the medium term, expenditure is expected to reach R95.6 million in 2015/16. This is due to an expected increase in the number of movies to be classified and an increase in the number of projects to be undertaken by the board's child protection and compliance units. The board has a funded establishment of 63 posts, of which none is vacant. The ratio of support staff to line function staff is 1:3.

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	2011/12		2011/12	2012/13			2012/13
Administration	1 782 879	1 897 864	1 888 805	1 674 107	(101 585)	1 572 522	1 572 522
Citizen Affairs	3 093 652	3 374 179	3 126 960	3 176 989	26 353	3 203 342	3 203 342
Immigration Affairs	587 603	578 771	632 726	554 353	22 851	577 204	577 204
Total	5 464 134	5 850 814	5 648 491	5 405 449	(52 381)	5 353 068	5 353 068
Economic classification							
Current payments	4 437 386	4 798 777	4 013 531	4 279 349	(75 526)	4 203 823	4 203 823
Compensation of employees	2 206 560	2 225 642	1 944 902	2 363 891	29 446	2 393 337	2 393 337
Goods and services	2 230 826	2 573 135	2 055 950	1 915 458	(104 972)	1 810 486	1 810 486
Interest and rent on land	–	–	12 679	–	–	–	–
Transfers and subsidies	1 000 072	1 036 966	1 147 642	1 072 732	6 391	1 079 123	1 079 123
Provinces and municipalities	1 245	1 245	1 031	1 265	–	1 265	1 265
Departmental agencies and accounts	993 650	1 034 248	1 138 229	1 069 999	6 391	1 076 390	1 076 390
Households	5 177	1 473	8 382	1 468	–	1 468	1 468
Payments for capital assets	26 676	15 071	591 081	365	16 754	17 119	17 119
Machinery and equipment	26 676	11 934	176 929	365	4 754	5 119	5 119
Software and other intangible assets	–	3 137	414 152	–	12 000	12 000	12 000
Payments for financial assets	–	–	218	53 003	–	53 003	53 003
Total	5 464 134	5 850 814	5 752 472	5 405 449	(52 381)	5 353 068	5 353 068

Table 4.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	1 637 058	2 051 901	1 944 902	2 393 337	2 538 205	2 699 957	2 863 060
Training expenditure (R thousand)	26 393	40 128	62 198	16 254	20 387	21 657	22 552
Training spend as percentage of compensation	1.6%	2.0%	3.2%	0.7%	0.8%	0.8%	0.8%
Total number trained (headcount)	4 431	5 261	3 978	1 211			
<i>of which:</i>							
Employees receiving bursaries (headcount)	720	592	184	196			
Learnerships (headcount)	102	102	–	–			
Internships (headcount)	161	205	28	22			

Table 4.C Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand										
Departmental infrastructure										
Sebokeng	Construction of new office building	Construction	10 008	2 060	1 710	5 888	655	-	-	-
Phutadijaba	Construction of new office building	Construction	25 434	5 449	860	11 065	1 138	18 116	-	-
Taug	Construction of new office building	Design	19 094	2 694	-	500	154	4 900	-	-
Hluhluwe	Construction of new office building	Feasibility	12 078	-	-	166	14	-	11 412	-
Stanger	Construction of new office building	Feasibility	11 939	-	-	27	12	-	11 412	-
Lusikisiki	Demolishing of old prison and construction of new office building	Various	25 635	-	760	1 800	223	1 562	6 970	-
Randfontein	Demolishing of old commando and construction of new office building	Various	22 374	-	-	1 000	-	5 000	15 874	-
Marabastad	Construction of ablution block and shelter	Various	4 859	-	-	4 359	428	500	-	-
Repair and maintenance programme group 1	Renovations, repairs and maintenance of buildings to make them habitable	Handed over	32 509	8 651	11 584	-	-	-	-	-
Repair and maintenance programme group 2	Renovations, repairs and maintenance of buildings to make them habitable	Handed over	53 097	5 014	12 663	-	-	-	-	-
Repair and upgrade 2011	Renovations, repairs and maintenance of buildings to make them habitable	Various	30 129	-	10 941	13 817	4 680	-	-	-
Repair and upgrade 2012	Renovations, repairs and maintenance of buildings to make them habitable	Identification	45 354	-	-	-	11 281	31 229	3 194	-
Other capital works projects	Installation of uninterrupted power supply. Electrical engineering and related services	Various	11 470	-	-	-	2 235	-	-	-
Backlog repairs	Buildings repaired in terms of the Occupational Health and Safety Act (1993)	Handed over	30 900	12 000	-	-	-	-	-	-
Office expansion plan	In collaboration with Government Communication and Information System and South African social security agencies, the department will participate in the Thusong service centre initiative. Approximately 77 offices of the 172 new proposed offices will be catered for under this initiative	Handed over	15 729	15 729	-	-	-	-	-	-
New head office	Refurbishment of 13th Floor	Design	2 663	-	-	-	-	2 038	500	-
Ganyesa	Construction of new office building	Pre-feasibility	21 661	-	-	-	-	-	300	3 664
Bushbuckridge	Construction of new office building	Pre-feasibility	15 693	-	-	-	-	-	300	1 500
Modimolle	Construction of new office building	Pre-feasibility	15 693	-	-	-	-	-	300	(5 161)
Bochum	Construction of new office building	Pre-feasibility	15 693	-	-	-	-	-	-	300
Springs	Acquisition of Land	Various	33	-	-	-	33	-	-	-
Maintenance										
Planned maintenance	Upgrading of facilities such as painting and new flooring	Handed over	33 900	4 500	5 000	5 000	3 000	4 500	3 000	3 500
Maintenance	Installation of generators, earthwire and related services	Various	3 882	-	3 676	206	-	1 329	-	-
New head office	Elevators	Tender	2 526	-	-	-	-	368	-	-
new head office	Power Upgrade	Various	11 978	-	-	-	3 724	5 243	-	-
Look and Feel	Renovations/ cosmetic changes in home affairs offices in waiting areas. Replacement of flooring, painting, installation of signage, blinds, new service counters and supply of terminal seats for members of the public.	Construction	55 033	-	20 000	35 033	-	-	-	-
Total			529 364	56 097	67 194	78 861	27 577	74 785	53 262	3 803

BUDGET 2013
ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA