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# BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 5

HOME AFFAIRS



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure**

## **2015**

**National Treasury**

**Republic of South Africa**

25 February 2015



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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

# Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



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



# Introduction

## The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.





# **Home Affairs**

**National Treasury  
Republic of South Africa**



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# Vote 5

## Home Affairs

### Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 598.2	1 585.3	2.1	10.9	2 090.5	2 198.0
Citizen Affairs	4 131.7	2 484.7	1 647.0	–	4 352.6	4 050.3
Immigration Affairs	720.9	720.6	0.3	–	753.1	801.2
<b>Total expenditure estimates</b>	<b>6 450.8</b>	<b>4 790.5</b>	<b>1 649.4</b>	<b>10.9</b>	<b>7 196.2</b>	<b>7 049.6</b>

Executive authority: Minister of Home Affairs  
 Accounting officer: Director General of Home Affairs  
 Website address: [www.dha.gov.za](http://www.dha.gov.za)

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

### Vote purpose

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

### Mandate

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

### Selected performance indicators

**Table 5.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of births registered within 30 calendar days of birth	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	51% (556 762)	54.7% (602 530)	650 682	694 000	750 000	810 000	880 000
Number of identity documents (smart card) issued to citizens who are 16 years old and above	Citizen Affairs		–	–	125 112	1.6m	2.2m	3m	5m
Percentage of machine readable passports (new live capture system) issued within 13 days <sup>4</sup>	Citizen Affairs	Outcome 12: An efficient, effective and development-oriented public service	–	–	–	–	90%	90%	90%
Percentage of identity documents (first issue) issued in 54 working days	Citizen Affairs		63% (1 199 467)	92.16% (1 039 862)	91.7%	95%	90%	90%	90%
Percentage of identity documents (second issue) issued within 47 working days	Citizen Affairs		66% (1 075 994)	98.15% (896 613)	98.2%	95%	95%	95%	95%
Percentage of permanent residence applications adjudicated within 8 months (applications collected within South Africa) <sup>1</sup>	Immigration Affairs		38% (1 679)	1.3% (211)	28.2%	50%	70%	85%	90%
Percentage of business skills and general work visas adjudicated within 8 weeks (applications processed within South Africa) <sup>2</sup>	Immigration Affairs	45% (16 961)	49.5% (14 471)	48.7%	62%	70%	85%	90%	

**Table 5.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of refugee travel documents issued within 90 working days <sup>3</sup>	Immigration Affairs	Outcome 12: An efficient, effective and development-oriented public service	–	–	–	80%	80%	80%	80%
Percentage of refugee identity documents (first issue) issued within 90 working days <sup>3</sup>	Immigration Affairs	Outcome 3: All people in South Africa are and feel safe	–	–	–	50%	50%	50%	50%
Number of illegal foreigners deported per year	Immigration Affairs		75 336	105 392	131 907	85 000	90 000	95 000	100 000

1. New performance indicator from 2013/14.

2. Up to 2012/13, work, business and corporate temporary residence permits were given focused attention. From 2015/16 onwards, business and general work visas will be given focused attention.

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

4. New performance indicator from 2015/16.

## Expenditure analysis

The civic and immigration services provided by the Department of Home Affairs are key enablers of the development objectives of the national development plan, including the capable state envisaged in chapter 13, and ensuring social protection and the building of an active and engaged citizenry as envisaged in chapter 15. A great deal of what the department does contributes to outcome 12 of government's 2014-2019 medium term strategic framework (an efficient, effective and development oriented public service), including through managing the national identity system, facilitating importing the skills needed to build the national economy and the Southern African Development Community (SADC), and combating identity fraud and related corruption.

The department's focus over the medium term will be on increasing immigration enforcement capacity, modernising and integrating its information systems, and increasing and improving its client interfaces.

### Increased immigration enforcement capacity

To strengthen the inspectorate division, the department reprioritises R118 million over the medium term in the *Immigration Services* subprogramme of the *Citizen Affairs* programme, for appointing more immigration inspectors. This increased capacity is expected to significantly improve the department's enforcement of the new immigration regulations. Since these positions are due to the reprioritisation of underfunded positions, there will not necessarily be an increase in the total number of positions in the department.

### Modernised, integrated information systems

The department's information systems modernisation project (formerly Who Am I Online) will ultimately provide an integrated IT platform for the automation of civic and immigration business processes. The platform will simultaneously provide photographs, fingerprints, signatures, voice recordings, demographic information and scanned documents. The automation of business processes for passport and identity documents is already functioning, and there are live capture systems in 110 offices across the provinces. (Live capture means capturing personal details and biometric images such as photographs, signatures and fingerprints online without the need for paper.) The cleaning of the national population register and the automation of the permits and asylum seekers system and the national identity system are due for completion over the medium term.

The significant spending for this project is on computer services in the *Transversal Information Technology Management* subprogramme in the *Administration* programme. The department has made R956 million available for the project over the medium term from additional allocations in previous Budgets. Through reprioritisation, the project is allocated an additional R30 million over the medium term for the implementation of the electronic documentation management system, a sub-component of the project which was not fully funded. The electronic documentation management system is for digitising paper based records.

### Increased and improved client interfaces

As a labour intensive department, the bulk of the department's spending is on compensation of employees across all programmes, which enables the department to provide its client interfaces for collecting and processing applications, issuing enabling documents, and conducting quality assurance on immigration and civic applications. In previous years, the department received significant increases on compensation of employees for the appointment of frontline staff providing services to the public. Over the MTEF period, spending on compensation of employees is expected to increase moderately as personnel numbers stabilise. These client interface functions are funded in the *Service Delivery to Provinces* subprogramme in the *Citizen Affairs* programme, which has 8 037, or almost 80 per cent, of the department's total staff complement.

At present, the department provides its services at more than 400 service points, including district and regional offices (small, medium and large offices). In addition, there are approximately 400 health facilities that process birth registrations, and the department has 117 mobile offices that connect by satellite from remote areas to its central systems. The department has a footprint strategy for opening new offices, making the best use of registration facilities at health facilities with maternity wards, scheduling mobile office deployment in rural areas, and managing the department's customer service call centre (to be converted into a contact centre).

Over the medium term, in collaboration with the Department of Public Works, the department will build 14 new offices, provide 12 residences for officials at ports of entry, upgrade and renovate 14 buildings, as well as repair a number of elevators. These projects will significantly increase expenditure on office accommodation from R78.2 million in 2013/14 to R185.2 million in 2017/18 in the *Office Accommodation* subprogramme of the *Administration* programme.

## Expenditure trends

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

Programmes														
1. Administration														
2. Citizen Affairs														
3. Immigration Affairs														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	1 782.9	1 897.9	1 888.8	1 674.1	1 572.5	1 476.6	1 871.6	1 845.5	1 823.3	1 860.3	2 002.1	2 002.1	100.0%	98.3%
Programme 2	3 093.7	3 374.2	3 230.9	3 177.0	3 203.3	3 286.7	4 048.7	4 388.2	4 347.6	4 106.9	4 565.1	4 565.1	107.0%	99.4%
Programme 3	587.6	578.8	632.7	554.4	577.2	750.2	647.5	761.1	821.6	656.5	656.5	656.5	117.0%	111.2%
<b>Total</b>	<b>5 464.1</b>	<b>5 850.8</b>	<b>5 752.5</b>	<b>5 405.4</b>	<b>5 353.1</b>	<b>5 513.5</b>	<b>6 567.8</b>	<b>6 994.7</b>	<b>6 992.6</b>	<b>6 623.7</b>	<b>7 223.7</b>	<b>7 223.7</b>	<b>105.9%</b>	<b>100.2%</b>
Change to 2014 Budget estimate											600.0			
Economic classification														
<b>Current payments</b>	<b>4 437.4</b>	<b>4 798.8</b>	<b>4 013.5</b>	<b>4 279.3</b>	<b>4 256.8</b>	<b>4 316.3</b>	<b>4 756.9</b>	<b>5 135.0</b>	<b>4 922.4</b>	<b>4 853.8</b>	<b>5 453.8</b>	<b>5 453.8</b>	<b>102.1%</b>	<b>95.2%</b>
Compensation of employees	2 206.6	2 225.6	1 944.9	2 363.9	2 446.3	2 179.6	2 538.2	2 496.5	2 433.7	2 670.0	2 670.0	2 670.0	94.4%	93.8%
Goods and services of which:	2 230.8	2 573.1	2 056.0	1 915.5	1 810.5	2 136.7	2 218.7	2 638.4	2 488.7	2 183.8	2 783.8	2 783.8	110.7%	96.5%
Administrative fees	11.9	15.8	62.6	12.1	12.5	18.5	15.8	15.9	17.7	16.0	16.0	16.0	205.9%	190.6%
Advertising	23.3	12.0	15.0	11.9	12.8	14.8	8.8	9.6	14.8	8.9	8.9	8.9	101.3%	123.9%
Assets less than the capitalisation threshold	58.7	36.9	8.2	24.0	26.3	7.4	38.2	54.9	18.9	38.6	38.6	38.6	45.9%	46.7%
Audit costs: External	10.3	14.0	17.7	13.3	13.3	23.6	19.1	18.2	26.9	22.2	22.2	22.2	139.3%	133.5%
Bursaries: Employees	2.7	1.7	2.3	1.7	1.7	2.3	2.0	1.9	2.4	2.0	2.0	2.0	106.9%	124.6%
Catering: Departmental activities	7.8	8.7	4.7	7.1	7.1	4.5	3.1	4.5	5.3	3.1	3.1	3.1	83.8%	75.7%
Communication	58.0	63.0	70.8	62.5	62.5	82.9	58.8	76.7	119.2	59.5	59.5	59.5	139.3%	127.0%
Computer services	421.7	280.1	388.5	282.6	277.2	435.3	730.2	710.9	527.6	707.7	757.7	757.7	98.5%	104.1%
Consultants and professional services: Business and advisory services	48.0	32.7	30.5	24.7	24.7	25.2	33.6	32.1	35.1	34.0	34.0	34.0	88.9%	101.1%
Consultants and professional services: Infrastructure and planning	0.1	-	-	-	-	4.2	-	-	-	-	-	-	5041.0%	-
Consultants and professional services: Legal costs	7.2	42.7	46.3	21.7	21.7	51.0	23.1	21.9	45.5	23.4	23.4	23.4	220.4%	151.5%
Contractors	162.6	121.1	121.2	121.8	128.1	93.2	146.9	161.9	171.8	148.7	148.7	148.7	92.2%	95.5%
Agency and support/outsourced services	179.1	148.2	192.2	123.6	123.6	139.8	133.8	205.7	99.1	143.6	160.6	160.6	102.0%	92.7%
Entertainment	1.3	1.7	0.6	1.8	1.8	0.6	1.7	1.8	0.5	1.7	1.7	1.7	53.7%	49.7%
Fleet services (including government motor transport)	-	16.3	88.1	-	-	93.5	60.5	66.4	89.7	61.3	61.3	61.3	273.0%	231.0%
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	10.2	4.8	-	-	-	-	46.9%
Inventory: Food and food supplies	-	0.0	0.0	-	2.0	-	-	-	-	-	-	-	-	1.2%

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

Economic classification	2011/12			2012/13			2013/14			2014/15			Outcome/Annual budget Average (%)	Outcome/Adjusted Appropriation Average (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
Inventory: Fuel, oil and gas	2.0	2.0	0.1	2.0	0.2	-	0.7	0.7	-	0.7	0.7	0.7	14.2%	21.4%
Inventory: Learner and teacher support material	1.0	0.2	0.0	0.2	1.5	-	0.3	0.3	-	0.3	0.3	0.3	15.9%	12.9%
Inventory: Materials and supplies	3.7	1.6	3.1	1.2	0.1	-	2.0	2.6	-	6.4	6.4	6.4	71.7%	89.4%
Inventory: Medical supplies	0.2	0.1	0.0	0.1	0.3	-	0.1	0.1	-	0.1	0.1	0.1	24.8%	23.9%
Inventory: Medicine	0.6	0.7	0.6	0.3	-	-	0.4	0.4	-	0.4	0.4	0.4	63.1%	67.4%
Inventory: Other supplies	-	-	6.4	-	16.0	-	13.6	15.7	-	19.1	19.1	19.1	78.0%	50.2%
Consumable supplies	11.5	18.3	-	16.0	-	323.6	-	7.0	15.0	-	-	-	1233.1%	1337.1%
Consumables: Stationery, printing and office supplies	102.7	432.4	555.5	98.7	98.8	-	361.9	664.9	383.2	134.0	562.2	562.2	215.2%	85.4%
Operating leases	655.7	810.1	117.8	602.1	485.9	225.1	232.1	155.8	288.8	272.8	302.8	302.8	53.0%	53.3%
Property payments	159.7	185.0	84.8	198.2	195.2	189.9	102.0	102.6	234.6	214.4	289.2	289.2	118.4%	103.4%
Transport provided:	71.3	72.0	8.3	40.0	40.0	95.8	38.4	84.1	104.0	38.8	38.8	38.8	131.0%	105.1%
Departmental activity														
Travel and subsistence	175.5	193.1	190.1	187.3	196.6	254.1	144.6	160.7	224.1	168.9	168.9	168.9	123.8%	116.4%
Training and development	22.8	15.9	4.0	16.3	16.3	8.6	20.4	24.3	12.7	30.2	30.2	30.2	61.9%	64.1%
Operating payments	15.6	32.9	24.1	21.7	21.7	23.9	18.5	16.8	36.1	18.7	18.7	18.7	137.9%	114.0%
Venues and facilities	15.5	14.2	12.1	22.6	22.6	18.3	8.4	10.5	10.3	8.5	8.5	8.5	89.4%	88.1%
Rental and hiring	-	-	-	-	-	0.5	-	(0.6)	0.5	-	-	-	-	-154.3%
Interest and rent on land	-	-	12.7	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 000.1</b>	<b>1 037.0</b>	<b>1 147.6</b>	<b>1 072.7</b>	<b>1 079.1</b>	<b>1 089.4</b>	<b>1 800.0</b>	<b>1 799.4</b>	<b>1 815.8</b>	<b>1 759.0</b>	<b>1 759.0</b>	<b>1 759.0</b>	<b>103.2%</b>	<b>102.4%</b>
Provinces and municipalities	1.2	1.2	1.0	1.3	1.3	0.9	1.4	1.1	0.9	1.5	1.5	1.5	78.7%	83.0%
Departmental agencies and accounts	993.7	1 034.2	1 143.6	1 070.0	1 076.4	1 076.4	1 795.9	1 795.9	1 803.7	1 754.7	1 754.7	1 754.7	102.9%	102.1%
Households	5.2	1.5	3.0	1.5	1.5	12.1	2.7	2.3	11.3	2.9	2.9	2.9	239.6%	360.0%
<b>Payments for capital assets</b>	<b>26.7</b>	<b>15.1</b>	<b>591.1</b>	<b>0.4</b>	<b>17.1</b>	<b>107.5</b>	<b>10.8</b>	<b>8.4</b>	<b>254.3</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>1 975.8%</b>	<b>1 871.8%</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	0.1	4.6	-	-	-	-	4 412.4%
Machinery and equipment	26.7	11.9	176.9	0.4	5.1	98.3	10.8	8.3	185.2	10.9	10.9	10.9	966.5%	1 301.6%
Software and other intangible assets	-	3.1	414.2	-	12.0	9.1	-	0.0	64.4	-	-	-	-	3 216.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>53.0</b>	<b>-</b>	<b>0.4</b>	<b>-</b>	<b>52.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.3%</b>	<b>1.3%</b>
<b>Total</b>	<b>5 464.1</b>	<b>5 850.8</b>	<b>5 752.5</b>	<b>5 405.4</b>	<b>5 353.1</b>	<b>5 513.5</b>	<b>6 567.8</b>	<b>6 994.7</b>	<b>6 992.6</b>	<b>6 623.7</b>	<b>7 223.7</b>	<b>7 223.7</b>	<b>105.9%</b>	<b>100.2%</b>

## Expenditure estimates

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

Programmes									
1. Administration									
2. Citizen Affairs									
3. Immigration Affairs									
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)	
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18		
Programme 1	2 002.1	1.8%	28.2%	1 598.2	2 090.5	2 198.0	3.2%	28.3%	
Programme 2	4 565.1	10.6%	60.6%	4 131.7	4 352.6	4 050.3	-3.9%	61.2%	
Programme 3	656.5	4.3%	11.2%	720.9	753.1	801.2	6.9%	10.5%	
<b>Total</b>	<b>7 223.7</b>	<b>7.3%</b>	<b>100.0%</b>	<b>6 450.8</b>	<b>7 196.2</b>	<b>7 049.6</b>	<b>-0.8%</b>	<b>100.0%</b>	
Change to 2014 Budget estimate				(27.0)	(123.0)	(90.2)			
Economic Classification									
<b>Current payments</b>	<b>5 453.8</b>	<b>4.4%</b>	<b>73.4%</b>	<b>4 790.5</b>	<b>5 459.4</b>	<b>5 772.0</b>	<b>1.9%</b>	<b>76.9%</b>	
Compensation of employees	2 670.0	6.3%	36.2%	2 868.1	3 058.1	3 256.4	6.8%	42.5%	
Goods and services	2 783.8	2.7%	37.1%	1 922.4	2 401.3	2 515.6	-3.3%	34.5%	
of which:									
Administrative fees	16.0	0.2%	0.5%	16.0	16.0	19.2	6.3%	0.2%	
Advertising	8.9	-9.3%	0.2%	8.9	8.9	9.5	2.3%	0.1%	
Assets less than the capitalisation threshold	38.6	1.5%	0.3%	35.2	36.4	42.2	3.0%	0.5%	

Table 5.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2015/16	2016/17		
R million								
Audit costs: External	22.2	16.6%	0.4%	20.2	21.3	22.4	0.2%	0.3%
Bursaries: Employees	2.0	6.7%	0.0%	2.1	2.2	2.3	4.9%	0.0%
Catering: Departmental activities	3.1	-28.7%	0.1%	2.7	2.7	4.0	8.5%	0.0%
Communication	59.5	-1.9%	1.3%	62.2	65.6	72.9	7.0%	0.9%
Computer services	757.7	39.3%	8.3%	520.3	850.6	889.5	5.5%	10.8%
Consultants and professional services: Business and advisory services	34.0	1.4%	0.5%	34.2	34.5	35.3	1.3%	0.5%
Consultants and professional services: Legal costs	23.4	-18.2%	0.7%	25.6	18.2	19.1	-6.4%	0.3%
Contractors	148.7	7.1%	2.1%	155.6	158.2	167.5	4.1%	2.3%
Agency and support/outsourced services	160.6	2.7%	2.3%	146.8	143.4	150.8	-2.1%	2.2%
Entertainment	1.7	0.3%	0.0%	1.7	1.7	2.0	5.8%	0.0%
Fleet services (including government motor transport)	61.3	55.6%	1.3%	63.8	73.5	58.2	-1.7%	0.9%
Inventory: Fuel, oil and gas	0.7	-30.0%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Learner and teacher support material	0.3	19.4%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Materials and supplies	6.4	60.8%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Medical supplies	0.1	5.7%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Medicine	0.4	-18.0%	0.0%	-	-	-	-100.0%	0.0%
Inventory: Other supplies	19.1	-	0.1%	-	-	-	-100.0%	0.1%
Consumable supplies	-	-100.0%	1.3%	23.5	26.5	30.3	-	0.3%
Consumables: Stationery, printing and office supplies	562.2	9.1%	5.9%	111.1	130.7	138.3	-37.3%	3.4%
Operating leases	302.8	-28.0%	3.7%	284.0	299.0	316.3	1.5%	4.3%
Property payments	289.2	16.1%	3.1%	194.7	261.5	276.4	-1.5%	3.7%
Transport provided: Departmental activity	38.8	-18.6%	1.0%	38.8	40.8	42.7	3.2%	0.6%
Travel and subsistence	168.9	-4.4%	3.3%	127.5	135.0	135.3	-7.1%	2.0%
Training and development	30.2	23.8%	0.2%	21.3	48.6	51.4	19.4%	0.5%
Operating payments	18.7	-17.2%	0.4%	18.7	18.7	21.8	5.3%	0.3%
Venues and facilities	8.5	-15.8%	0.2%	7.5	7.5	7.9	-2.1%	0.1%
<b>Transfers and subsidies</b>	<b>1 759.0</b>	<b>19.3%</b>	<b>22.8%</b>	<b>1 649.4</b>	<b>1 725.9</b>	<b>1 266.2</b>	<b>-10.4%</b>	<b>22.9%</b>
Provinces and municipalities	1.5	5.9%	0.0%	1.5	1.6	1.7	5.0%	0.0%
Departmental agencies and accounts	1 754.7	19.3%	22.7%	1 644.9	1 721.1	1 261.2	-10.4%	22.9%
Households	2.9	24.7%	0.1%	3.0	3.1	3.3	4.9%	0.0%
<b>Payments for capital assets</b>	<b>10.9</b>	<b>-10.3%</b>	<b>3.8%</b>	<b>10.9</b>	<b>10.9</b>	<b>11.4</b>	<b>1.5%</b>	<b>0.2%</b>
Machinery and equipment	10.9	-3.0%	1.8%	10.9	10.9	11.4	1.5%	0.2%
<b>Total</b>	<b>7 223.7</b>	<b>7.3%</b>	<b>100.0%</b>	<b>6 450.8</b>	<b>7 196.2</b>	<b>7 049.6</b>	<b>-0.8%</b>	<b>100.0%</b>

## Personnel information

Table 5.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number						
Number of posts estimated for 31 March 2015		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16		2016/17		2017/18		2014/15 - 2017/18						
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost					
<b>Home Affairs</b>		<b>9 984</b>	<b>76</b>	<b>9 664</b>	<b>2 433.7</b>	<b>0.3</b>	<b>9 765</b>	<b>2 670.0</b>	<b>0.3</b>	<b>9 765</b>	<b>2 868.1</b>	<b>0.3</b>	<b>9 765</b>	<b>3 058.1</b>	<b>0.3</b>	<b>9 765</b>	<b>3 256.4</b>	<b>0.3</b>	-	<b>100.0%</b>
Salary level	9 984	76	9 664	2 433.7	0.3	9 765	2 670.0	0.3	9 765	2 868.1	0.3	9 765	3 058.1	0.3	9 765	3 256.4	0.3	-	100.0%	
1 - 6	6 655	66	6 485	2 191.1	0.0	6 426	2 71.2	0.0	6 426	302.0	0.0	6 426	327.5	0.1	6 426	345.9	0.1	-	65.8%	
7 - 10	2 854	4	2 755	761.1	0.3	2 858	792.9	0.3	2 858	855.1	0.3	2 858	906.9	0.3	2 858	953.8	0.3	-	29.3%	
11 - 12	283	2	254	687.9	2.7	285	704.5	2.5	285	783.4	2.7	285	826.7	2.9	285	867.4	3.0	-	2.9%	
13 - 16	192	4	170	765.6	4.5	196	901.3	4.6	196	927.6	4.7	196	997.0	5.1	196	1 089.3	5.6	-	2.0%	
<b>Programme</b>	<b>9 984</b>	<b>76</b>	<b>9 664</b>	<b>2 433.7</b>	<b>0.3</b>	<b>9 765</b>	<b>2 670.0</b>	<b>0.3</b>	<b>9 765</b>	<b>2 868.1</b>	<b>0.3</b>	<b>9 765</b>	<b>3 058.1</b>	<b>0.3</b>	<b>9 765</b>	<b>3 256.4</b>	<b>0.3</b>	-	<b>100.0%</b>	
Programme 1	974	75	913	339.0	0.4	1 002	389.8	0.4	1 002	413.4	0.4	1 002	441.0	0.4	1 002	468.8	0.5	-	10.3%	
Programme 2	8 035	1	7 821	1 798.7	0.2	7 820	1 964.6	0.3	7 820	2 083.9	0.3	7 820	2 222.9	0.3	7 820	2 363.0	0.3	-	80.1%	
Programme 3	975	-	930	295.9	0.3	943	315.7	0.3	943	370.8	0.4	943	394.2	0.4	943	424.7	0.5	-	9.7%	

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

2. Rand million.

## Departmental receipts

Table 5.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2014/15	Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Receipt item/ total: Average (%) 2011/12 - 2014/15	Medium-term receipts estimate			Average growth rate (%) 2014/15 - 2017/18	Receipt item/ total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14					2015/16	2016/17	2017/18		
<b>Departmental receipts</b>	<b>910 987</b>	<b>712 090</b>	<b>741 605</b>	<b>365 461</b>	<b>652 511</b>	<b>-10.5%</b>	<b>100.0%</b>	<b>790 791</b>	<b>814 611</b>	<b>855 342</b>	<b>9.4%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>825 240</b>	<b>655 846</b>	<b>673 773</b>	<b>333 662</b>	<b>599 773</b>	<b>-10.1%</b>	<b>91.3%</b>	<b>726 978</b>	<b>749 277</b>	<b>784 087</b>	<b>9.3%</b>	<b>91.9%</b>
Sales by market establishments	2 078	2 124	2 405	3 019	3 019	13.3%	0.3%	3 652	3 897	3 901	8.9%	0.5%
of which:												
Market establishment: Non-residential building	–	–	2	2	2	–	–	2	2	3	14.5%	–
Market establishment: Rental dwelling	2 056	2 100	2 373	3 001	3 001	13.4%	0.3%	3 631	3 874	3 876	8.9%	0.5%
Market establishment: Rental Parking: Covered and open	22	24	30	16	16	-10.1%	–	19	21	22	11.2%	–
Administrative fees	820 627	651 588	668 447	328 547	594 440	-10.2%	90.7%	720 789	742 703	777 444	9.4%	91.1%
of which:												
Certificates	39 603	35 791	39 654	27 899	19 188	-21.5%	4.4%	24 734	23 266	23 266	6.6%	2.9%
Identity documents	162 508	239 879	183 745	215 631	301 455	22.9%	29.4%	364 761	370 585	388 195	8.8%	45.8%
Passports	263 442	152 242	187 463	65 412	161 509	-15.0%	25.3%	195 426	205 783	215 689	10.1%	25.0%
Permits	330 865	140 641	162 354	16 374	101 996	-32.4%	24.4%	123 415	129 956	135 415	9.9%	15.8%
Other	24 209	83 035	95 231	3 231	10 292	-24.8%	7.1%	12 453	13 113	14 879	13.1%	1.6%
Other sales	2 535	2 134	2 921	2 096	2 314	-3.0%	0.3%	2 537	2 677	2 742	5.8%	0.3%
of which:												
Commission on insurance	1 650	1 950	2 462	1 539	1 677	0.5%	0.3%	1 862	1 961	2 001	6.1%	0.2%
Clearance fees	476	–	365	384	455	-1.5%	–	465	489	496	2.9%	0.1%
Postal fees for travel documents	224	11	11	9	10	-64.5%	–	11	13	15	14.5%	–
Photocopies and faxes	111	34	31	109	115	1.2%	–	132	144	155	10.5%	–
Other	74	139	52	55	57	-8.3%	–	67	70	75	9.6%	–
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>14</b>	<b>26</b>	<b>7</b>	<b>7</b>	<b>36</b>	<b>37.0%</b>	<b>–</b>	<b>44</b>	<b>51</b>	<b>55</b>	<b>15.2%</b>	<b>–</b>
of which:												
Sales: Waste paper	14	26	7	7	36	37.0%	–	44	51	55	15.2%	–
<b>Fines, penalties and forfeits</b>	<b>42 442</b>	<b>45 642</b>	<b>61 201</b>	<b>26 757</b>	<b>49 056</b>	<b>4.9%</b>	<b>6.6%</b>	<b>59 358</b>	<b>60 750</b>	<b>65 963</b>	<b>10.4%</b>	<b>7.6%</b>
<b>Interest, dividends and rent on land</b>	<b>882</b>	<b>385</b>	<b>509</b>	<b>377</b>	<b>224</b>	<b>-36.7%</b>	<b>0.1%</b>	<b>271</b>	<b>336</b>	<b>356</b>	<b>16.7%</b>	<b>–</b>
Interest	882	385	509	377	224	-36.7%	0.1%	271	336	356	16.7%	–
<b>Sales of capital assets</b>	<b>–</b>	<b>2 420</b>	<b>46</b>	<b>–</b>	<b>1 956</b>	<b>–</b>	<b>0.1%</b>	<b>2 367</b>	<b>2 396</b>	<b>3 025</b>	<b>15.6%</b>	<b>0.3%</b>
Transactions in financial assets and liabilities	42 409	7 771	6 069	4 658	1 466	-67.4%	1.9%	1 773	1 801	1 856	8.2%	0.2%
<b>Total</b>	<b>910 987</b>	<b>712 090</b>	<b>741 605</b>	<b>365 461</b>	<b>652 511</b>	<b>-10.5%</b>	<b>100.0%</b>	<b>790 791</b>	<b>814 611</b>	<b>855 342</b>	<b>9.4%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2011/12 - 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Ministry	25 189	26 633	27 151	44 337	20.7%	1.7%	43 771	43 365	45 512	0.9%	2.2%
Management Support Services	99 695	107 681	104 777	106 244	2.1%	5.8%	109 588	111 408	117 419	3.4%	5.6%
Corporate Services	564 037	681 534	627 683	594 785	1.8%	34.3%	589 111	595 289	627 444	1.8%	30.5%
Transversal Information Technology Management	884 315	333 228	675 848	726 703	-6.3%	36.4%	476 245	875 805	920 043	8.2%	38.0%
Office Accommodation	315 569	327 515	387 819	530 052	18.9%	21.7%	379 487	464 613	487 601	-2.7%	23.6%
<b>Total</b>	<b>1 888 805</b>	<b>1 476 591</b>	<b>1 823 278</b>	<b>2 002 121</b>	<b>2.0%</b>	<b>100.0%</b>	<b>1 598 202</b>	<b>2 090 480</b>	<b>2 198 019</b>	<b>3.2%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				141 826			(29 405)	(84 398)	(91 336)		



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

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14		2011/12	2014/15	2015/16	2016/17	2017/18		
R thousand											
<b>Current payments</b>	<b>1 308 250</b>	<b>1 372 665</b>	<b>1 563 624</b>	<b>1 989 260</b>	<b>15.0%</b>	<b>86.7%</b>	<b>1 585 250</b>	<b>2 077 420</b>	<b>2 184 362</b>	<b>3.2%</b>	<b>99.3%</b>
Compensation of employees	274 729	347 344	339 013	389 753	12.4%	18.8%	413 423	441 008	468 792	6.3%	21.7%
Goods and services	1 020 842	1 025 321	1 224 611	1 599 507	16.1%	67.7%	1 171 827	1 636 412	1 715 570	2.4%	77.6%
of which:											
Administrative fees	56 134	14 023	10 534	9 892	-43.9%	1.3%	9 898	9 914	10 709	2.7%	0.5%
Advertising	14 140	11 237	10 266	8 405	-15.9%	0.6%	8 665	8 404	8 816	1.6%	0.4%
Assets less than the capitalisation threshold	4 881	3 795	11 272	20 562	61.5%	0.6%	18 767	18 792	22 019	2.3%	1.0%
Audit costs: External	17 747	23 646	26 905	22 202	7.8%	1.3%	20 168	21 258	22 325	0.2%	1.1%
Bursaries: Employees	2 339	2 302	2 376	2 030	-4.6%	0.1%	2 124	2 199	2 345	4.9%	0.1%
Catering: Departmental activities	1 800	1 551	1 064	1 064	-16.1%	0.1%	901	899	1 200	4.1%	0.1%
Communication	59 632	78 614	71 821	40 049	-12.4%	3.5%	41 899	47 603	51 319	8.6%	2.3%
Computer services	205 007	137 835	317 022	631 448	45.5%	18.0%	378 237	700 540	731 116	5.0%	30.9%
Consultants and professional services:	26 063	18 919	22 493	29 451	4.2%	1.3%	29 625	31 540	32 292	3.1%	1.6%
Business and advisory services											
Consultants and professional services: Legal costs	46 336	50 952	45 447	23 362	-20.4%	2.3%	25 607	18 225	19 146	-6.4%	1.1%
Contractors	52 488	57 667	89 494	41 877	-7.3%	3.4%	43 969	46 497	48 853	5.3%	2.3%
Agency and support / outsourced services	3 433	6 580	7 624	33 054	112.7%	0.7%	13 345	8 502	9 028	-35.1%	0.8%
Entertainment	398	365	294	600	14.7%	-	789	689	743	7.4%	-
Fleet services (including government motor transport)	9 402	7 825	4 182	1 888	-41.4%	0.3%	1 851	1 952	2 245	5.9%	0.1%
Inventory: Clothing material and accessories	-	-	840	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	25	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	23	7	-	24	1.4%	-	-	-	-	-100.0%	-
Inventory: Learner and teacher support material	17	41	-	236	140.3%	-	-	-	-	-100.0%	-
Inventory: Materials and supplies	2 612	315	-	5 479	28.0%	0.1%	-	-	-	-100.0%	0.1%
Inventory: Medical supplies	29	10	-	42	13.1%	-	-	-	-	-100.0%	-
Inventory: Medicine	641	606	-	358	-17.6%	-	-	-	-	-100.0%	-
Inventory: Other supplies	2 123	2 520	-	1 739	-6.4%	0.1%	-	-	-	-100.0%	-
Consumable supplies	-	-	10 912	-	-	0.2%	3 560	4 404	5 462	-	0.2%
Consumables: Stationery, printing and office supplies	216 757	239 488	10 975	43 328	-41.5%	7.1%	19 095	38 302	40 516	-2.2%	1.8%
Operating leases	112 479	140 354	282 024	267 446	33.5%	11.2%	278 378	293 141	307 828	4.8%	14.5%
Property payments	83 207	79 106	232 314	288 189	51.3%	9.5%	193 609	260 410	273 325	-1.7%	12.9%
Transport provided: Departmental activity	-	-	-	-	-	-	-	1 824	1 907	-	-
Travel and subsistence	82 710	119 621	42 978	89 517	2.7%	4.7%	53 260	65 544	65 864	-9.7%	3.5%
Training and development	3 835	9 722	12 491	27 898	93.8%	0.8%	18 978	46 199	48 436	20.2%	1.8%
Operating payments	7 605	8 032	6 331	3 772	-20.8%	0.4%	3 710	4 177	4 425	5.5%	0.2%
Venues and facilities	8 997	10 163	4 952	5 595	-14.6%	0.4%	5 392	5 397	5 651	0.3%	0.3%
Interest and rent on land	12 679	-	-	-	-100.0%	0.2%	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 568</b>	<b>2 217</b>	<b>9 570</b>	<b>1 968</b>	<b>7.9%</b>	<b>0.2%</b>	<b>2 059</b>	<b>2 167</b>	<b>2 276</b>	<b>5.0%</b>	<b>0.1%</b>
Provinces and municipalities	386	46	69	506	9.4%	-	529	557	585	5.0%	-
Departmental agencies and accounts	-	-	7 842	66	-	0.1%	69	72	76	4.8%	-
Households	1 182	2 171	1 659	1 396	5.7%	0.1%	1 461	1 538	1 615	5.0%	0.1%
<b>Payments for capital assets</b>	<b>578 769</b>	<b>101 351</b>	<b>249 984</b>	<b>10 893</b>	<b>-73.4%</b>	<b>13.1%</b>	<b>10 893</b>	<b>10 893</b>	<b>11 381</b>	<b>1.5%</b>	<b>0.6%</b>
Buildings and other fixed structures	-	-	4 633	-	-	0.1%	-	-	-	-	-
Machinery and equipment	167 754	93 708	180 969	10 893	-59.8%	6.3%	10 893	10 893	11 381	1.5%	0.6%
Software and other intangible assets	411 015	7 643	64 382	-	-100.0%	6.7%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>218</b>	<b>358</b>	<b>100</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 888 805</b>	<b>1 476 591</b>	<b>1 823 278</b>	<b>2 002 121</b>	<b>2.0%</b>	<b>100.0%</b>	<b>1 598 202</b>	<b>2 090 480</b>	<b>2 198 019</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>32.8%</b>	<b>26.8%</b>	<b>26.1%</b>	<b>27.7%</b>	<b>-</b>	<b>-</b>	<b>24.8%</b>	<b>29.0%</b>	<b>31.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>386</b>	<b>46</b>	<b>69</b>	<b>506</b>	<b>9.4%</b>	<b>-</b>	<b>529</b>	<b>557</b>	<b>585</b>	<b>5.0%</b>	<b>-</b>
Vehicle licences	386	46	69	506	9.4%	-	529	557	585	5.0%	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 167</b>	<b>2 171</b>	<b>1 659</b>	<b>1 396</b>	<b>6.2%</b>	<b>0.1%</b>	<b>1 461</b>	<b>1 538</b>	<b>1 615</b>	<b>5.0%</b>	<b>0.1%</b>
Employee social benefits	1 166	2 171	1 659	1 396	6.2%	0.1%	1 461	1 538	1 615	5.0%	0.1%
Vehicle licences	1	-	-	-	-100.0%	-	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other transfers to households	15	-	-	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>7 842</b>	<b>66</b>	<b>-</b>	<b>0.1%</b>	<b>69</b>	<b>72</b>	<b>76</b>	<b>4.8%</b>	<b>-</b>
Communication	-	-	7 842	66	-	0.1%	69	72	76	4.8%	-

## Personnel information

**Table 5.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2014/15 - 2017/18
Administration																			
Salary level	974	75	913	339.0	0.4	1 002	389.8	0.4	1 002	413.4	0.4	1 002	441.0	0.4	1 002	468.8	0.5	-	100.0%
1 – 6	388	66	355	78.2	0.2	407	112.8	0.3	407	125.0	0.3	407	133.4	0.3	407	143.5	0.4	-	40.6%
7 – 10	344	4	332	143.7	0.4	348	125.4	0.4	348	129.1	0.4	348	135.4	0.4	348	143.3	0.4	-	34.7%
11 – 12	141	2	135	68.9	0.5	143	76.3	0.5	143	79.3	0.6	143	83.1	0.6	143	87.2	0.6	-	14.3%
13 – 16	101	3	91	48.3	0.5	104	75.2	0.7	104	80.0	0.8	104	89.0	0.9	104	94.8	0.9	-	10.4%

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

<sup>2</sup> Rand million.

## Programme 2: Citizen Affairs

### Programme purpose

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

### Objectives

- Ensure that registration at birth is the only entry point to the national population register by increasing the number of births registered within 30 calendar days from 750 000 in 2015/16 to 880 000 in 2017/18.
- Maintain the standard of service delivery for the issuing of enabling documents by:
  - issuing 90 per cent of machine readable passports through the new live capture process within 13 working days over the medium term
  - issuing 90 per cent of identity documents (first issue) within 54 working days over the medium term
  - issuing 95 per cent of identity documents (reissue) within 47 working days over the medium term
  - increasing the issuing of the smart identity document card from 2.2 million per year in 2015/16 to 5 million per year by 2017/18.

### Subprogrammes

- *Citizen Affairs Management* provides for the overall management of the branch for both head office and frontline offices; and provides policy direction, sets standards and manages back office processes.
- *Status Services* regulates all matters relating to the national population register. These include: maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means of doing so; and determining and granting citizenship.
- *Identification Services* oversees issues relating to identity such as fingerprints, photographs and identity documents. This entails establishing and maintaining national identity systems, such as the automated fingerprint identification system.
- *Access to Services* provides for the development of service delivery channels by the optimal placement and utilisation of the department's services. This is done by: implementing the department's footprint strategy in relation to opening new department offices, deploying and making optimal use of registration facilities at health facilities with maternity wards, deploying mobile offices in rural areas, and managing customer service centres.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in all provinces. This entails providing a client interface for the collection and processing of applications, issuing

enabling documents that are available on demand (such as temporary identity certificates), and conducting quality assurance checks of civic and immigration applications.

- *Government Printing Works* transfers funds to the Government Printing Works, which provides printing services to the South African government and some SADC states. This subprogramme's total budget is transferred in full to the entity.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages national, provincial and municipal elections; ensures that those elections are free and fair; and declares the results within a prescribed period. This subprogramme's total budget is transferred in full to the commission.
- *Represented Political Parties' Fund* transfers funds to the Represented Political Parties' Fund in order to provide funding for political parties participating in Parliament and provincial legislatures.

## Expenditure trends and estimates

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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
Citizen Affairs Management	15 706	28 473	24 000	24 677	16.3%	0.6%	24 400	26 255	27 905	4.2%	0.6%
Status Services	348 796	302 282	440 166	551 085	16.5%	10.9%	107 901	114 236	120 540	-39.7%	5.3%
Identification Services	233 437	242 549	210 884	263 625	4.1%	6.3%	275 158	290 071	306 086	5.1%	6.7%
Access to Services	92 484	62 866	68 218	101 181	3.0%	2.1%	106 000	110 494	116 628	4.8%	2.6%
Service Delivery to Provinces	1 402 289	1 574 112	1 808 509	1 869 877	10.1%	44.0%	1 973 426	2 090 490	2 218 068	5.9%	47.9%
Government Printing Works	129 002	135 219	134 005	–	-100.0%	2.6%	–	–	–	–	–
Electoral Commission	839 788	762 156	1 463 994	1 553 617	22.8%	30.5%	1 517 104	1 586 561	1 119 912	-10.3%	33.9%
Represented Political Parties' Fund	103 981	109 180	115 185	122 096	5.5%	3.0%	127 712	134 480	141 204	5.0%	3.1%
<b>Total</b>	<b>3 165 483</b>	<b>3 216 837</b>	<b>4 264 961</b>	<b>4 486 158</b>	<b>12.3%</b>	<b>100.0%</b>	<b>4 131 701</b>	<b>4 352 587</b>	<b>4 050 343</b>	<b>-3.3%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				458 174	–	–	(27 120)	(57 241)	(24 318)	–	–
<b>Economic classification</b>	<b>2 073 709</b>	<b>2 197 405</b>	<b>2 538 190</b>	<b>2 808 343</b>	<b>10.6%</b>	<b>63.6%</b>	<b>2 484 689</b>	<b>2 629 234</b>	<b>2 786 799</b>	<b>-0.3%</b>	<b>62.9%</b>
<b>Current payments</b>											
Compensation of employees	1 431 699	1 573 704	1 798 743	1 964 553	11.1%	44.7%	2 083 878	2 222 918	2 362 962	6.3%	50.7%
Goods and services	642 010	623 701	739 447	843 790	9.5%	18.8%	400 811	406 316	423 837	-20.5%	12.2%
of which:											
Administrative fees	2 276	2 679	3 527	3 211	12.2%	0.1%	3 219	3 221	5 330	18.4%	0.1%
Advertising	888	640	3 833	503	-17.3%	–	248	504	708	12.1%	–
Assets less than the capitalisation threshold	2 969	3 919	7 009	15 183	72.3%	0.2%	13 854	14 983	17 146	4.1%	0.4%
Catering: Departmental activities	2 788	2 746	3 685	1 789	-13.7%	0.1%	1 505	1 511	2 541	12.4%	–
Communication	8 708	5 769	45 361	15 814	22.0%	0.5%	16 545	14 640	17 185	2.8%	0.4%
Computer services	41 597	23 951	18 187	14 602	-29.5%	0.6%	25 275	26 080	28 089	24.4%	0.6%
Consultants and professional services:	1	58	25	638	760.9%	–	642	412	427	-12.5%	–
Business and advisory services											
Consultants and professional services:	3	–	–	–	-100.0%	–	–	–	–	–	–
Legal costs											
Contractors	55 358	70 974	73 271	88 595	17.0%	1.9%	92 556	92 641	98 568	3.6%	2.2%
Agency and support/outsourced services	40 895	42 275	464	28 868	-11.0%	0.7%	30 202	26 706	28 252	-0.7%	0.7%
Entertainment	145	120	136	319	30.1%	–	264	293	409	8.6%	–
Fleet services (including government motor transport)	76 735	83 339	84 116	57 708	-9.1%	2.0%	60 251	69 724	53 849	-2.3%	1.4%
Inventory: Clothing material and accessories	–	–	1 194	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	17	64	–	–	-100.0%	–	–	–	–	–	–
Inventory: Fuel, oil and gas	56	108	–	650	126.4%	–	–	–	–	-100.0%	–
Inventory: Learner and teacher support material	–	–	–	3	–	–	–	–	–	-100.0%	–
Inventory: Materials and supplies	338	164	–	932	40.2%	–	–	–	–	-100.0%	–
Inventory: Medical supplies	4	2	–	41	117.2%	–	–	–	–	-100.0%	–
Inventory: Medicine	–	2 902	–	12	–	–	–	–	–	-100.0%	–
Inventory: Other supplies	3 968	1 534	–	7 752	25.0%	0.1%	–	–	–	-100.0%	–
Consumable supplies	–	–	3 398	–	–	–	9 820	10 390	13 601	–	0.2%
Consumables: Stationery, printing and office supplies	335 034	281 677	368 532	506 588	14.8%	9.9%	79 610	79 241	82 722	-45.3%	4.4%
Operating leases	2 232	3 141	5 534	34 731	149.7%	0.3%	4 946	5 209	7 657	-39.6%	0.3%
Property payments	1 559	6 493	2 314	1 026	-13.0%	0.1%	1 049	1 098	3 083	44.3%	–
Travel and subsistence	56 294	67 336	88 477	53 222	-1.9%	1.8%	49 718	48 846	50 545	-1.7%	1.2%
Training and development	169	135	156	1 468	105.6%	–	1 527	1 546	2 000	10.9%	–
Operating payments	7 448	17 088	26 383	8 092	2.8%	0.4%	8 105	7 793	10 180	8.0%	0.2%
Venues and facilities	2 528	6 587	3 359	2 043	-6.9%	0.1%	1 475	1 478	1 545	-8.9%	–
Rental and hiring	–	–	486	–	–	–	–	–	–	–	–

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

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18		
R thousand											
<b>Transfers and subsidies</b>	<b>1 079 536</b>	<b>1 016 599</b>	<b>1 722 806</b>	<b>1 677 815</b>	<b>15.8%</b>	<b>36.3%</b>	<b>1 647 012</b>	<b>1 723 353</b>	<b>1 263 544</b>	<b>-9.0%</b>	<b>37.1%</b>
Provinces and municipalities	644	811	802	974	14.8%	-	1 019	1 073	1 127	5.0%	-
Departmental agencies and accounts	1 078 157	1 015 202	1 713 192	1 675 713	15.8%	36.2%	1 644 816	1 721 041	1 261 116	-9.0%	37.0%
Households	735	586	8 812	1 128	15.3%	0.1%	1 177	1 239	1 301	4.9%	-
<b>Payments for capital assets</b>	<b>12 238</b>	<b>2 833</b>	<b>3 965</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	9 101	2 833	3 965	-	-100.0%	0.1%	-	-	-	-	-
Software and other intangible assets	3 137	-	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>3 165 483</b>	<b>3 216 837</b>	<b>4 264 961</b>	<b>4 486 158</b>	<b>12.3%</b>	<b>100.0%</b>	<b>4 131 701</b>	<b>4 352 587</b>	<b>4 050 343</b>	<b>-3.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	55.0%	58.3%	61.0%	62.1%	-	-	64.0%	60.5%	57.5%	-	-
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
Current	644	811	802	974	14.8%	-	1 019	1 073	1 127	5.0%	-
Vehicle licences	644	811	802	974	14.8%	-	1 019	1 073	1 127	5.0%	-
<b>Households</b>											
<b>Social benefits</b>											
Current	735	586	8 812	1 128	15.3%	0.1%	1 177	1 239	1 301	4.9%	-
Employee social benefits	735	586	8 812	1 128	15.3%	0.1%	1 177	1 239	1 301	4.9%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	1 078 157	1 015 202	1 713 192	1 675 713	15.8%	36.2%	1 644 816	1 721 041	1 261 116	-9.0%	37.0%
Employee social benefits	5 386	8 647	8	-	-100.0%	0.1%	-	-	-	-	-
Government Printing Works	129 002	135 219	134 005	-	-100.0%	2.6%	-	-	-	-	-
Electoral Commission	839 788	762 156	1 463 994	1 553 617	22.8%	30.5%	1 517 104	1 586 561	1 119 912	-10.3%	33.9%
Represented Political Parties' Fund	103 981	109 180	115 185	122 096	5.5%	3.0%	127 712	134 480	141 204	5.0%	3.1%

## Personnel information

**Table 5.9 Citizen Affairs personnel numbers and cost by salary level<sup>1</sup>**

Citizen Affairs Salary level	Number of posts estimated for 31 March 2015	Number of posts funded	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
				2013/14		Unit Cost	2014/15		Unit Cost	2015/16		2016/17		2017/18				2014/15 - 2017/18		
				Number	Cost		Number	Cost		Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost	Unit Cost
	8 035	1		7 821	1 798.7	0.2	7 820	1 964.6	0.3	7 820	2 083.9	0.3	7 820	2 222.9	0.3	7 820	2 363.0	0.3	-	100.0%
1 - 6	5 672	-		5 554	102.3	0.0	5 456	116.3	0.0	5 456	118.3	0.0	5 456	126.6	0.0	5 456	130.6	0.0	-	69.8%
7 - 10	2 188	-		2 122	490.9	0.2	2 188	533.3	0.2	2 188	576.5	0.3	2 188	615.8	0.3	2 188	644.0	0.3	-	28.0%
11 - 12	107	-		88	560.0	6.4	107	566.4	5.3	107	635.7	5.9	107	672.1	6.3	107	702.4	6.6	-	1.4%
13 - 16	68	1		57	645.5	11.3	69	748.5	10.8	69	753.3	10.9	69	808.5	11.7	69	885.9	12.8	-	0.9%

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

2. Rand million.

## Programme 3: Immigration Affairs

### Programme purpose

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

### Objectives

- Maintain the standard of service delivery for enabling documents while improving the percentage of applications processed within a specified period by:
  - adjudicating permanent residence applications (applications collected within South Africa) within 8 months, increasing the percentage from 70 per cent in 2015/16 to 90 per cent in 2017/18
  - adjudicating business and general work visas within 8 weeks (applications processed within South Africa), increasing the percentage from 70 per cent in 2015/16 to 90 per cent in 2017/18
  - issuing 80 per cent of refugee travel documents within 90 working days

- issuing 50 per cent of refugee green barcoded identity documents (first issue) within 90 working days.

## Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and provides policy direction, sets standards and manages back office processes.
- *Admission Services* is responsible for issuing visas, securely facilitating the entry and departure of persons to and from South Africa in line with the Immigration Act (2002); recording their movements on the movement control system; and controlling the processing of applications for permanent and temporary residence permits, including work, study and business visas.
- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and deports illegal immigrants in terms of the Immigration Act (2002); conducts investigations with other law enforcement entities; and provides policy directives on immigration matters.
- *Asylum Seekers* considers and processes applications for asylum, issues enabling documents to refugees and facilitates processes to find durable solutions to refugee problems in line with the Refugees Act (1998). The head office is responsible for providing strategic leadership, while refugee reception offices are responsible for operations.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)		Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18		
R thousand													
Immigration Affairs Management	78 981	99 902	60 265	30 514	-27.2%	9.4%	30 687	30 897	32 735	2.4%	4.3%		
Admission Services	272 345	319 780	394 111	247 003	-3.2%	43.1%	259 577	274 074	289 694	5.5%	36.5%		
Immigration Services	239 643	271 865	309 738	315 532	9.6%	39.7%	365 137	381 466	408 279	9.0%	50.2%		
Asylum Seekers	41 757	58 652	57 524	63 473	15.0%	7.7%	65 518	66 684	70 532	3.6%	9.1%		
<b>Total</b>	<b>632 726</b>	<b>750 199</b>	<b>821 638</b>	<b>656 522</b>	<b>1.2%</b>	<b>100.0%</b>	<b>720 919</b>	<b>753 121</b>	<b>801 240</b>	<b>6.9%</b>	<b>100.0%</b>		
Change to 2014 Budget estimate							29 478	18 675	25 429				
<b>Economic classification</b>	<b>631 572</b>	<b>749 024</b>	<b>820 544</b>	<b>656 188</b>	<b>1.3%</b>	<b>99.9%</b>	<b>720 570</b>	<b>752 754</b>	<b>800 855</b>	<b>6.9%</b>	<b>100.0%</b>		
<b>Current payments</b>													
Compensation of employees	238 474	258 545	295 923	315 653	9.8%	38.7%	370 824	394 164	424 665	10.4%	51.3%		
Goods and services	393 098	490 479	524 621	340 535	-4.7%	61.1%	349 746	358 590	376 190	3.4%	48.6%		
of which:													
Administrative fees	4 207	1 791	3 679	2 852	-12.2%	0.4%	2 854	2 859	3 119	3.0%	0.4%		
Advertising	–	2 914	708	10	–	0.1%	5	10	11	3.2%	–		
Assets less than the capitalisation threshold	364	304	656	2 879	99.2%	0.1%	2 627	2 631	2 994	1.3%	0.4%		
Audit costs: External	–	–	–	27	–	–	28	30	32	5.8%	–		
Catering: Departmental activities	155	313	545	292	23.5%	–	245	247	276	-1.9%	–		
Communication	2 509	1 465	2 065	3 604	12.8%	0.3%	3 770	3 336	4 439	7.2%	0.5%		
Computer services	141 911	162 453	192 380	111 636	-7.7%	21.3%	116 794	123 935	130 304	5.3%	16.5%		
Consultants and professional services: Business and advisory services	4 449	15 366	12 543	3 937	-4.0%	1.3%	3 961	2 540	2 603	-12.9%	0.4%		
Consultants and professional services: Legal costs	–	–	6	–	–	–	–	–	–	–	–		
Contractors	13 358	7 498	9 033	18 213	10.9%	1.7%	19 027	19 069	20 123	3.4%	2.6%		
Agency and support/outsourced services	147 905	107 424	90 986	98 661	-12.6%	15.6%	103 221	108 145	113 552	4.8%	14.4%		
Entertainment	83	109	102	771	110.2%	–	642	717	847	3.2%	0.1%		
Fleet services (including government motor transport)	1 960	41 860	1 373	1 680	-5.0%	1.6%	1 740	1 840	2 127	8.2%	0.3%		
Inventory: Clothing material and accessories	–	–	2 743	–	–	0.1%	–	–	–	–	–		
Inventory: Fuel, oil and gas	4	–	–	11	40.1%	–	–	–	–	-100.0%	–		
Inventory: Learner and teacher support material	4	5	–	18	65.1%	–	–	–	–	-100.0%	–		
Inventory: Materials and supplies	161	29	–	37	-38.7%	–	–	–	–	-100.0%	–		
Inventory: Medical supplies	–	–	–	2	–	–	–	–	–	-100.0%	–		
Inventory: Medicine	–	6	–	39	–	–	–	–	–	-100.0%	–		
Inventory: Other supplies	306	3 108	–	9 599	215.4%	0.5%	–	–	–	-100.0%	0.3%		
Consumable supplies	–	–	706	–	–	–	10 154	11 699	11 223	–	1.1%		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand					2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	
Consumables: Stationery, printing and office supplies	3 678	17 292	3 658	12 241	49.3%	1.3%	12 426	13 150	15 108	7.3%	1.8%
Operating leases	3 103	851	1 261	599	-42.2%	0.2%	627	659	793	9.8%	0.1%
Property payments	25	19	9	12	-21.7%	-	13	14	14	5.3%	-
Transport provided: Departmental activity	8 280	43 597	104 030	38 831	67.4%	6.8%	38 831	38 961	40 809	1.7%	5.4%
Travel and subsistence	51 085	79 606	92 657	26 130	-20.0%	8.7%	24 504	20 576	18 896	-10.2%	3.1%
Training and development	6	152	53	795	409.8%	-	831	840	960	6.5%	0.1%
Operating payments	9 018	2 542	3 410	6 847	-8.8%	0.8%	6 857	6 741	7 227	1.8%	0.9%
Venues and facilities	527	1 775	2 012	812	15.5%	0.2%	589	591	733	-3.4%	0.1%
Rental and hiring	-	-	6	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 080</b>	<b>708</b>	<b>782</b>	<b>334</b>	<b>-32.4%</b>	<b>0.1%</b>	<b>349</b>	<b>367</b>	<b>385</b>	<b>4.9%</b>	<b>-</b>
Departmental agencies and accounts	-	-	-	3	-	-	3	3	3	-	-
Households	1 080	708	782	331	-32.6%	0.1%	346	364	382	4.9%	-
<b>Payments for capital assets</b>	<b>74</b>	<b>467</b>	<b>312</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	74	467	312	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>632 726</b>	<b>750 199</b>	<b>821 638</b>	<b>656 522</b>	<b>1.2%</b>	<b>100.0%</b>	<b>720 919</b>	<b>753 121</b>	<b>801 240</b>	<b>6.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>11.0%</b>	<b>13.6%</b>	<b>11.8%</b>	<b>9.1%</b>	<b>-</b>	<b>-</b>	<b>11.2%</b>	<b>10.5%</b>	<b>11.4%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	940	708	782	331	-29.4%	0.1%	346	364	382	4.9%	-
Employee social benefits	940	708	782	331	-29.4%	0.1%	346	364	382	4.9%	-
Households											
Other transfers to households											
Current	140	-	-	-	-100.0%	-	-	-	-	-	-
Immigration services	140	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	3	-	-	3	3	3	-	-
Communication	-	-	-	3	-	-	3	3	3	-	-

## Personnel information

Table 5.11 Immigration Affairs personnel numbers and cost by salary level<sup>1</sup>

Immigration Affairs	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14	Unit Cost	2014/15	Unit Cost	2015/16	Unit Cost	2016/17		2017/18		2014/15 - 2017/18						
Salary level	975	-	930	295.9	0.3	943	315.7	0.3	943	370.8	0.4	943	394.2	0.4	943	424.7	0.5	-	100.0%
1 - 6	595	-	576	38.6	0.1	563	42.1	0.1	563	58.7	0.1	563	67.5	0.1	563	71.8	0.1	-	59.7%
7 - 10	322	-	301	126.5	0.4	322	134.2	0.4	322	149.5	0.5	322	155.7	0.5	322	166.5	0.5	-	34.1%
11 - 12	35	-	31	59.1	1.9	35	61.8	1.8	35	68.3	2.0	35	71.5	2.0	35	77.8	2.2	-	3.7%
13 - 16	23	-	22	71.8	3.3	23	77.6	3.4	23	94.3	4.1	23	99.4	4.3	23	108.6	4.7	-	2.4%

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

2. Rand million.

## Public entities and other agencies

### Electoral Commission

#### Mandate

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

## Selected performance indicators

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

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of registered voters as at 31 March each year	Electoral operations	Outcome 12: An efficient, effective and development oriented public service	23 363 394	22 979 394	25 364 669	24 600 000	25 600 000	25 200 000	24 600 000
Number of contracted voting stations on main registration weekends or general election days in the years where applicable <sup>1</sup>	Electoral operations		20859	- <sup>1</sup>	22 263	22 300	22 600	22 600	-
Number of liaison sessions with members of party liaison committees at national (1), provincial (9) and municipal (234) levels per year	Electoral operations		1 695	1 325	2 050	1 400	2 600	1 400	976
Number of electoral staff recruited and trained per year	Electoral operations		198 226	1 071 <sup>2</sup>	46 251	213 092	50 092	213 092	- <sup>2</sup>
Voter turnout in the 2014 national and provincial elections, and in the 2016 local government elections, as a percentage of registered voters	Outreach		57.64%	-	-	73.48%	-	60%	-
Number of civic and democracy education events <sup>3</sup> per year	Outreach		89 321 <sup>3</sup>	4 875	65 454	6 000	30 000	60 000	15 000
Number of audiences reached through television, radio and print media for democracy education per year <sup>4</sup>	Outreach		-	-	-	2 000 000	2 500 000	2 500 000	2 000 000
Number of international interactions/liasons per year <sup>4</sup>	Outreach		Outcome 11: Create a better South Africa, a better Africa and a better world	14	36	26	13	30	30

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

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

3. In the 2011 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 from now on.

4. This is a new performance indicator measured from 2014/15.

## Expenditure analysis

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

The commission's expenditure is influenced by the electoral cycle, which consists of two parts: the four years in which election preparations and voting takes place for national, provincial and municipal elections; and a year in which no election activity takes place except for by-elections for municipalities. In line with this, the commission's focus centres on its main performance indicators, divided into electoral operations and outreach programmes.

The bulk of the commission's budget over the medium term will be directed, in registration and election years, towards spending linked to the commission's main performance indicators. The focus of the commission over the medium term will be on preparations for the 2016 local government elections. This will include providing compensation for approximately 263 184 electoral staff and 6 000 expansion staff appointed on contract to work at 22 600 voting stations; paying 1 038 permanent staff; paying tariffs commensurate with the realities of attracting a mature and experienced election day staff complement in the electoral operations programme; improving and increasing the amount of training provided to electoral staff in the outreach programme to protect the credibility and integrity of electoral processes; increasing the number of prefabricated homes as office accommodation from 6 in 2014 to 12 in 2016/17; replacing the current fleet of 32 000 zip-zip machines, which capture the person's identity number and links it to the specific voting district where the person is registering. A new fleet of 38 000 of these machines will be acquired in 2016/17, at an estimated cost of R369 million; updating the electoral databases in line with election specific requirements; and updating and rolling out the commission's IT infrastructure.

As a result, expenditure on compensation of employees is expected to increase from the R555.1 million in the 2014 national and provincial government elections to R680.1 million for the local government elections in 2016.

This increase is mainly a result of the increase in the expected payment rate for electoral and expansion personnel.

Ongoing spending areas include event specific registration activities; voter and civic democracy education programmes; the procurement of the electoral bill of materials, including ballot papers, ballot boxes and stationery used at voting stations; and extensive communication programmes via media platforms.

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

## Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	474 200	383 084	446 410	490 236	1.1%	37.2%	531 625	535 490	560 715	4.6%	36.5%
Electoral operations	712 217	316 804	680 994	897 174	8.0%	50.2%	763 000	907 674	458 321	-20.1%	50.1%
Outreach	128 821	65 706	282 052	182 997	12.4%	12.5%	287 704	198 899	130 851	-10.6%	13.3%
<b>Total</b>	<b>1 315 238</b>	<b>765 594</b>	<b>1 409 456</b>	<b>1 570 407</b>	<b>6.1%</b>	<b>100.0%</b>	<b>1 582 329</b>	<b>1 642 063</b>	<b>1 149 887</b>	<b>-9.9%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

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

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%) 2011/12 - 2014/15
	Budget	2011/12	Budget	2012/13	Budget	2013/14			
<b>Revenue</b>									
<b>Non-tax revenue</b>	17 006	10 594	15 006	6 092	15 006	16 585	15 006	15 006	77.8%
Sale of goods and services other than capital assets	6	4	-	-	-	-	-	-	70.0%
<i>of which:</i>									
<i>Administrative fees</i>	6	4	-	-	-	-	-	-	70.0%
Other non-tax revenue	17 000	10 590	15 006	6 092	15 006	16 585	15 006	15 006	77.8%
<b>Transfers received</b>	799 190	844 238	756 228	762 156	1 463 994	1 463 994	1 553 617	1 553 617	101.1%
<b>Total revenue</b>	<b>816 196</b>	<b>854 832</b>	<b>771 234</b>	<b>768 248</b>	<b>1 479 000</b>	<b>1 480 579</b>	<b>1 568 623</b>	<b>1 568 623</b>	<b>100.8%</b>
<b>Expenses</b>									
<b>Current expenses</b>	816 196	1 315 238	817 735	765 594	1 491 854	1 409 456	1 613 091	1 570 407	106.8%
Compensation of employees	333 608	412 557	336 036	369 073	562 746	571 708	566 171	555 138	106.1%
Goods and services	422 692	845 919	422 359	339 000	867 741	778 981	984 155	949 538	108.0%
Depreciation	59 896	56 435	59 340	57 513	61 367	58 751	62 765	65 731	98.0%
Interest, dividends and rent on land	-	327	-	8	-	16	-	-	-
<b>Total expenses</b>	<b>816 196</b>	<b>1 315 238</b>	<b>817 735</b>	<b>765 594</b>	<b>1 491 854</b>	<b>1 409 456</b>	<b>1 613 091</b>	<b>1 570 407</b>	<b>106.8%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(460 406)</b>	<b>(46 501)</b>	<b>2 654</b>	<b>(12 854)</b>	<b>71 123</b>	<b>(44 468)</b>	<b>(1 784)</b>	<b>-</b>
<b>Statement of financial position</b>									
Carrying value of assets	252 633	339 706	263 264	335 052	288 341	354 063	242 716	309 780	127.9%
<i>of which:</i>									
<i>Acquisition of assets</i>	12 300	63 017	12 839	52 707	48 514	80 150	18 298	63 948	282.6%
Inventory	15 000	14 070	15 000	11 439	21 000	43 097	10 000	20 000	145.3%
Receivables and prepayments	10 000	17 250	9 756	17 271	13 500	22 910	13 500	18 000	161.3%
Cash and cash equivalents	175 437	37 833	32 523	79 368	30 000	153 096	30 000	214 845	181.1%
Non-current assets held for sale	-	3 868	-	3 099	-	1	-	-	-
<b>Total assets</b>	<b>453 070</b>	<b>412 727</b>	<b>320 543</b>	<b>446 229</b>	<b>352 841</b>	<b>573 167</b>	<b>296 216</b>	<b>562 625</b>	<b>140.2%</b>
Accumulated surplus/(deficit)	394 683	345 515	259 636	348 169	218 664	419 292	213 216	374 823	137.0%
Finance lease	-	-	10 153	-	-	-	-	-	-
Deferred income	-	4 217	271	5 395	271	-	-	-	1 773.4%
Trade and other payables	58 387	62 627	50 483	92 560	133 906	153 357	83 000	187 284	152.2%
Provisions	-	368	-	105	-	518	-	518	-
<b>Total equity and liabilities</b>	<b>453 070</b>	<b>412 727</b>	<b>320 543</b>	<b>446 229</b>	<b>352 841</b>	<b>573 167</b>	<b>296 216</b>	<b>562 625</b>	<b>140.2%</b>



## Statements of estimates of financial performance and position estimates

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

Statement of financial performance		Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)
Revised estimate	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18			
R thousand								
Revenue	2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		
Non-tax revenue	15 006	12.3%	1.0%	15 006	15 006	10 000	-12.7%	0.9%
Other non-tax revenue	15 006	12.3%	1.0%	15 006	15 006	10 000	-12.7%	0.9%
Transfers received	1 553 617	22.5%	99.0%	1 517 104	1 586 561	1 119 912	-10.3%	99.1%
<b>Total revenue</b>	<b>1 568 623</b>	<b>22.4%</b>	<b>100.0%</b>	<b>1 532 110</b>	<b>1 601 567</b>	<b>1 129 912</b>	<b>-10.4%</b>	<b>100.0%</b>
Expenses								
Current expenses	1 570 407	6.1%	100.0%	1 582 329	1 642 063	1 149 887	-9.9%	100.0%
Compensation of employees	555 138	10.4%	38.9%	680 162	638 206	602 659	2.8%	42.4%
Goods and services	949 538	3.9%	56.1%	838 754	947 826	498 524	-19.3%	53.6%
Depreciation	65 731	5.2%	5.0%	63 413	56 031	48 704	-9.5%	4.0%
<b>Total expenses</b>	<b>1 570 407</b>	<b>6.1%</b>	<b>100.0%</b>	<b>1 582 329</b>	<b>1 642 063</b>	<b>1 149 887</b>	<b>-9.9%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>(1 784)</b>	<b>-84.3%</b>		<b>(50 219)</b>	<b>(40 496)</b>	<b>(19 975)</b>	<b>123.7%</b>	
<b>Statement of financial position</b>								
Carrying value of assets	309 780	-3.0%	68.6%	293 500	245 712	211 177	-12.0%	56.1%
of which:								
Acquisition of assets	63 948	0.5%	13.1%	13 195	15 534	28 729	-23.4%	6.3%
Inventory	20 000	12.4%	4.3%	45 000	15 000	12 000	-15.7%	4.7%
Receivables and prepayments	18 000	1.4%	3.8%	25 000	18 000	18 000	-	4.2%
Cash and cash equivalents	214 845	78.4%	23.0%	162 603	142 603	140 603	-13.2%	34.9%
<b>Total assets</b>	<b>562 625</b>	<b>10.9%</b>	<b>100.0%</b>	<b>526 103</b>	<b>421 315</b>	<b>381 780</b>	<b>-12.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	374 823	2.8%	75.4%	372 585	327 797	298 262	-7.3%	73.3%
Trade and other payables	187 284	44.1%	24.0%	153 000	93 000	83 000	-23.8%	26.5%
Provisions	518	12.1%	0.1%	518	518	518	-	0.1%
<b>Total equity and liabilities</b>	<b>562 625</b>	<b>10.9%</b>	<b>100.0%</b>	<b>526 103</b>	<b>421 315</b>	<b>381 780</b>	<b>-31.1%</b>	<b>100.0%</b>

## Personnel information

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

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment											Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost			2017/18		Unit Cost	
Electoral Commission		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	1 038	1 038	15 890	571.7	0.0	16 718	555.1	0.0	13 693	680.2	0.0	14 228	638.2	0.0	7 601	602.7	0.1	2.8%	100.0%
1 - 6	139	139	15 093	159.3	0.0	15 819	115.0	0.0	12 794	177.0	0.0	13 329	105.0	0.0	6 702	45.7	0.0	-26.5%	92.5%
7 - 10	805	805	716	308.8	0.4	805	334.0	0.4	805	378.3	0.5	805	401.8	0.5	805	418.5	0.5	7.8%	6.7%
11 - 12	42	42	33	33.2	1.0	42	33.3	0.8	42	44.4	1.1	42	46.8	1.1	42	49.1	1.2	13.8%	0.4%
13 - 16	47	47	43	61.4	1.4	47	63.1	1.3	47	70.7	1.5	47	74.1	1.6	47	78.3	1.7	7.5%	0.4%
17 - 22	5	5	5	9.0	1.8	5	9.7	1.9	5	9.8	2.0	5	10.5	2.1	5	11.0	2.2	4.1%	0.0%

1. Rand million.

## Government Printing Works

### Mandate

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

### Selected performance indicators

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

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of national/provincial gazette editions printed per year	Production and operations	Entity mandate	2 180	2 384	2 573	2 400	2 400	2 400	2 400
Number of new passports printed per year	Production and operations		707 384	627 152	656 600	600 000	600 000	600 000	600 000
Number of new identity documents printed per year <sup>1</sup>	Production and operations		2 395 393	1 995 421	1 884 326	1 000 000	1 000 000	- <sup>1</sup>	- <sup>1</sup>
Number of new identity cards printed per year <sup>2</sup>	Production and operations		- <sup>2</sup>	- <sup>2</sup>	134 867	2 million	3 million	4.5 million	5 million

1. From 2016, the green barcoded identity book will no longer be issued and will be replaced by the smart ID card.

2. New indicator measured from 2013/14.

## Expenditure analysis

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

The organisation's focus over the medium term is on further modernising its production facility in Pretoria, as well as the equipment and machinery replacement programmes. These upgrades will provide capabilities with the potential to increase performance and production. Before the acquisition of advanced machines and equipment, the organisation outsourced printing work to private companies, which led to a loss in orders and revenue.

The organisation generates revenue mainly from manufacturing security printed material such as examination papers, identity documents and passports; and from non-security documents such as statistical reports, annual reports, brochures and standard office stationery. The revenue collected is mainly used to fund both operational (including personnel) and capital expenditure. The organisation does not receive a transfer payment from government and relies solely on its own revenue, which is expected to increase from R1.1 billion in 2015/16 to R1.5 billion in 2017/18. This increase will enable the organisation to continue to be self-funding over the medium term, financing both its operational and capital expenditure. This is mainly a result of the commission of a new production facility and the equipment replacement programme, which has resulted in increased production capacity.

R550 million has been allocated for spending on the refurbishment of the new facility over the medium term to provide office accommodation, and to acquire additional equipment and machinery. This will allow the remaining phases of the organisation's new security printing division in Pretoria to be completed by 2015/16. To date, 2 pavilions of the facility have been completed and are already providing an efficient production environment, which the existing high rise building does not.

A R48 million web fed printing press, which prints on both sides of large rolls of paper at the same time, and a R45 million multi-unit sheet fed printing press began operating in April 2014. The multi-unit sheet fed press has the capacity to produce modern security features, such as rainbow images and transparent patterns, which are required for high security printing applications. These investments will ensure that the organisation continues to provide cost effective, reliable and timeous printing services to all three spheres of government.

The increase in expenditure on goods and services over the medium term is mainly a result of the acquisition of the new machines and equipment with the latest technology, and the retraining of existing personnel to operate the new machines, and recruitment of new, highly skilled personnel. These highly skilled personnel will be remunerated at higher salary levels than less skilled personnel. As a result, expenditure on compensation of employees is set to increase from R140.7 million in 2014/15 to R282.5 million in 2017/18.

## Programmes/objectives/activities

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

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Administration	119 781	161 976	196 839	240 884	26.2%	22.3%	252 873	283 742	305 475	8.2%	22.4%	
Production and operations	455 548	727 431	500 146	864 325	23.8%	77.7%	806 863	992 955	1 093 958	8.2%	77.6%	
<b>Total</b>	<b>575 329</b>	<b>889 407</b>	<b>696 984</b>	<b>1 105 209</b>	<b>24.3%</b>	<b>100.0%</b>	<b>1 059 736</b>	<b>1 276 697</b>	<b>1 399 433</b>	<b>8.2%</b>	<b>100.0%</b>	

## Statements of historical financial performance and position

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

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	2011/12	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15
<b>Revenue</b>									
<b>Non-tax revenue</b>	566 393	700 777	679 509	929 154	1 034 312	785 426	1 202 998	1 202 998	103.9%
Sale of goods and services other than capital assets	566 393	692 920	679 440	929 154	1 032 467	780 659	1 202 997	1 202 997	103.6%
<i>of which:</i>									
<i>Sales by market establishment</i>	566 393	692 920	679 440	929 154	1 032 467	780 659	1 202 997	1 202 997	103.6%
Other non-tax revenue	–	7 857	69	–	1 845	4 767	1	1	659.3%
<b>Transfers received</b>	202 736	66 334	233 335	69 613	231 037	61 249	97 336	97 336	38.5%
<b>Total revenue</b>	769 129	767 111	912 844	998 767	1 265 349	846 675	1 300 334	1 300 334	92.1%
<b>Expenses</b>									
<b>Current expenses</b>	675 890	575 329	795 610	889 407	1 088 966	696 984	1 105 209	1 105 209	89.1%
Compensation of employees	79 847	57 326	82 068	60 119	120 174	146 805	140 794	140 794	95.8%
Goods and services	514 653	442 415	595 230	744 102	861 709	470 641	837 328	837 328	88.8%
Depreciation	81 390	75 588	118 312	80 863	107 083	79 538	122 303	122 303	83.5%
Interest, dividends and rent on land	–	–	–	4 323	–	–	4 784	4 784	190.4%
<b>Total expenses</b>	675 890	575 329	795 610	889 407	1 088 966	696 984	1 105 209	1 105 209	89.1%
<b>Surplus/(Deficit)</b>	93 239	191 782	117 234	109 360	176 383	149 691	195 125	195 125	–

## Statements of estimates of financial performance and position

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

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
<b>Revenue</b>								
<b>Non-tax revenue</b>	1 202 998	19.7%	92.4%	1 122 104	1 343 744	1 456 416	6.6%	92.0%
Sale of goods and services other than capital assets	1 202 997	20.2%	92.0%	1 116 780	1 337 994	1 450 206	6.4%	91.7%
<i>of which:</i>								
<i>Sales by market establishment</i>	1 202 997	20.2%	92.0%	1 116 780	1 337 994	1 450 206	6.4%	91.7%
Other non-tax revenue	1	-95.0%	0.4%	5 324	5 750	6 210	1 738.1%	0.3%
<b>Transfers received</b>	97 336	13.6%	7.6%	99 805	115 846	136 027	11.8%	8.0%
<b>Total revenue</b>	1 300 334	19.2%	100.0%	1 221 909	1 459 590	1 592 443	7.0%	100.0%
<b>Expenses</b>								
<b>Current expenses</b>	1 105 209	24.3%	100.0%	1 059 736	1 276 697	1 399 433	8.2%	–
Compensation of employees	140 794	34.9%	12.6%	208 518	246 716	282 508	26.1%	18.0%
Goods and services	837 328	23.7%	76.0%	743 482	908 925	982 740	5.5%	71.8%
Depreciation	122 303	17.4%	11.2%	107 736	121 056	134 185	3.1%	10.1%
Interest, dividends and rent on land	4 784	–	0.2%	–	–	–	-100.0%	0.1%
<b>Total expenses</b>	1 105 209	24.3%	100.0%	1 059 736	1 276 697	1 399 433	8.2%	–
<b>Surplus/(Deficit)</b>	195 125	0.6%	–	162 173	182 893	193 010	-0.4%	–
<b>Statement of financial position</b>								
Carrying value of assets	904 561	33.6%	26.1%	813 780	995 514	1 107 470	7.0%	43.7%
<i>of which:</i>								
<i>Acquisition of assets</i>	664 904	122.8%	11.0%	16 955	341 000	297 476	-23.5%	15.5%
Inventory	167 281	6.5%	8.6%	188 380	279 506	363 631	29.5%	11.3%
Receivables and prepayments	252 855	15.5%	13.4%	308 178	371 304	418 311	18.3%	15.4%
Cash and cash equivalents	685 528	-10.6%	51.9%	834 181	604 445	430 922	-14.3%	29.6%
<b>Total assets</b>	2 010 225	7.0%	100.0%	2 144 519	2 250 769	2 320 334	4.9%	100.0%
Capital and reserves	1 285 036	13.6%	55.6%	1 442 002	1 624 895	1 817 906	12.3%	70.4%
Deferred income	636 646	1.7%	34.7%	571 327	455 481	319 454	-20.5%	23.1%
Trade and other payables	83 335	-18.9%	9.5%	123 383	164 493	173 697	27.7%	6.2%
Provisions	5 208	24.9%	0.2%	7 807	5 900	9 277	21.2%	0.3%
<b>Total equity and liabilities</b>	2 010 225	7.0%	100.0%	2 144 519	2 250 769	2 320 334	40.7%	100.0%

## Personnel information

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

Number of posts estimated for 31 March 2015			Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
Government Printing Works			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
	699	706	555	146.8	0.3	659	140.8	0.2	676	208.5	0.3	676	246.7	0.4	676	282.5	0.4	26.1%	100.0%
1 – 6	513	513	434	91.1	0.2	484	72.3	0.1	488	103.9	0.2	488	123.3	0.3	488	141.4	0.3	25.0%	72.5%
7 – 10	127	127	89	31.2	0.4	119	34.4	0.3	126	51.7	0.4	126	61.1	0.5	126	69.9	0.6	26.6%	18.5%
11 – 12	37	39	23	17.1	0.7	34	17.3	0.5	38	27.4	0.7	38	32.4	0.9	38	37.1	1.0	28.9%	5.5%
13 – 16	21	26	8	6.0	0.8	21	15.5	0.7	23	23.6	1.0	23	27.7	1.2	23	31.7	1.4	27.1%	3.3%
17 – 22	1	1	1	1.4	1.4	1	1.3	1.3	1	1.9	1.9	1	2.2	2.2	1	2.5	2.5	23.8%	0.1%

1. Rand million.

## Additional table

Table 5.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
				2011/12	2012/13	2013/14		2015/16	2016/17
<b>Departmental infrastructure</b>									
R thousand									
Sebokeng	Construction of new office building	Hand over	10 008	5 888	1 110	-	-	-	-
Phuthaditjaba	Construction of new office building	Construction	34 531	11 065	1 110	18 116	26 000	6 365	2 166
Taung	Construction of new office building	Design	22 782	500	2 000	4 900	-	2 953	19 829
Hluhluwe	Construction of new office building	Feasibility	35 801	166	-	-	11 412	23 119	1 270
Stanger	Construction of new office building	Feasibility	29 840	27	-	-	11 412	13 830	4 598
Lusikiski	Demolition of old prison and construction of new office building	Various	25 635	1 800	2 000	5 000	-	1 000	6 970
Randfontein	Demolition of old commando and construction of new office building	Various	43 373	1 000	-	5 000	-	15 874	9 546
Marabastad	Construction of ablution block and shelter	Various	4 950	4 359	3 900	500	4 950	-	-
Repair and upgrade 2011	Renovations, repairs and maintenance of buildings to make them habitable	Hand over	30 129	13 817	4 720	-	-	-	-
Repair and upgrade 2012	Renovations, repairs and maintenance of buildings to make them habitable	Identification	45 354	-	6 001	31 229	3 194	-	-
Other capital works projects	Installation of uninterrupted power supply. Electrical engineering and related services	Hand over	11 470	-	-	-	-	-	-
New head office	Refurbishment of 13 <sup>th</sup> floor	Design	2 663	-	-	2 038	500	500	-
Ganyesa	Construction of new office building	Pre-feasibility	21 661	-	-	-	300	3 664	9 497
Bushbuckridge	Construction of new office building	Pre-feasibility	15 693	-	-	-	300	1 500	6 277
Modimolle	Construction of new office building	Pre-feasibility	15 693	-	-	-	300	(5 161)	6 828
Bochum	Construction of new office building	Pre-feasibility	15 693	-	-	-	-	300	300
Ministry	Rezoning	Pre-feasibility	20 000	-	-	-	-	20 000	-
Lebombo refugee reception centre	Construction of a refugee reception centre	Feasibility	33 000	-	-	-	10 000	-	11 000
Sea port of entry: New offices	Construction of new office building	Feasibility	31 000	-	-	-	10 000	-	10 000
Lebombo official residential accommodation	Residential accommodation for officials	Feasibility	31 000	-	-	-	10 000	-	10 000
Oshoek	Residential accommodation for officials	Feasibility	33 800	-	-	-	13 800	-	10 000
Maseru	Residential accommodation for officials	Feasibility	61 100	-	-	-	12 100	-	25 000
Beitbridge	Residential accommodation for officials	Feasibility	20 800	-	-	-	11 100	-	4 000

Table 5.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2014/15	Medium-term expenditure estimate		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>Departmental infrastructure</b>										
R thousand										
Sea port of entry, New offices	New offices	Feasibility	23 000	-	-	-	23 000	-	-	-
Planned maintenance	Upgrading and renovations, such as painting and new flooring	Construction	33 900	5 000	3 000	4 500	3 000	3 500	-	-
Maintenance	Installation of generators, earth wires and related services	Hand over	3 882	206	-	1 329	-	-	-	-
New corporation building	Elevators	Hand over	2 526	-	-	368	-	-	-	-
New corporation building	Upgrading and renovations, such as painting and new flooring	Hand over	11 978	-	-	5 243	-	-	-	-
Look and feel	Upgrading and renovations, such as painting and new flooring	Construction	58 757	35 033	3 724	-	-	-	-	-
Isoseng	Upgrading and renovations, such as painting and new flooring	Construction	10 300	-	-	-	-	300	300	6 200
Christiana	Upgrading and renovations, such as painting and new flooring	Construction	6 800	-	-	-	-	300	300	6 200
Thohoyandou	Upgrading and renovations, such as painting and new flooring	Construction	6 800	-	-	-	-	300	300	6 200
Lichtenburg	Upgrading and renovations, such as painting and new flooring	Construction	5 300	-	-	-	-	300	5 000	-
Louis Trichardt	Upgrading and renovations, such as painting and new flooring	Construction	6 800	-	-	-	-	300	300	6 200
Phalaborwa and Mhala	Upgrading and renovations, such as painting and new flooring	Construction	2 836	-	-	-	-	100	2 736	-
New head office	Construction of new office building	Feasibility	68 000	-	-	-	-	1 500	1 500	30 000
Atamelang, Molopo and Mankwe	Upgrading and renovations, such as painting and new flooring	Construction	14 827	-	-	-	-	7 785	6 642	400
New Cooperation Building	Upgrading and renovations, such as painting and new flooring	Construction	4 000	-	-	-	-	4 000	-	-
Harding	Construction of new office building	Feasibility	10 300	-	-	-	-	300	300	6 200
Ingwavuma	Construction of new office building	Feasibility	10 300	-	-	-	-	300	300	6 200
Komanga	Construction of new office building	Feasibility	10 300	-	-	-	-	300	300	6 200
Cowrie Place: Refurbishment	Upgrading and renovations, such as painting and new flooring	Construction	16 263	-	-	16 263	-	-	-	-
Cowrie Place: Project management	Upgrading and renovations, such as painting and new flooring	Construction	2 242	-	-	2 242	-	-	-	-
Ministry: Refurbishment for Border Management Agency	Upgrading and renovations, such as painting and new flooring	Construction	1 782	-	-	1 782	-	-	-	-
<b>Total</b>			<b>906 669</b>	<b>78 861</b>	<b>27 565</b>	<b>98 510</b>	<b>151 368</b>	<b>103 229</b>	<b>154 708</b>	<b>185 186</b>



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# BUDGET 2015

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**national treasury**

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National Treasury  
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