

Vote 5

Home Affairs

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 332.8	2 318.3	2.5	11.9	2 502.2	2 656.5
Citizen Affairs	4 509.0	2 392.2	2 116.8	–	4 712.9	4 929.8
Immigration Affairs	1 073.6	1 073.2	0.4	–	1 093.4	1 164.6
Total expenditure estimates	7 915.4	5 783.7	2 119.8	11.9	8 308.5	8 750.8
Executive authority	Minister of Home Affairs					
Accounting officer	Director General of Home Affairs					
Website address	www.dha.gov.za					

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

Vote purpose

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

Mandate

The mandate of the Department of Home Affairs is derived from the Constitution, and various acts of Parliament and policy documents. The department's services are divided into two broad categories: civic services and immigration services. The primary mandate of the department is to secure and manage identity and international migration through the delivery of enabling services to all citizens, foreign nationals, government and the private sector.

Selected performance indicators

Table 5.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of births registered within 30 calendar days per year	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	704 527	703 765	745 204	750 000	810 000	810 000	810 000
Number of smart identity cards issued per year to citizens 16 years and older	Citizen Affairs		1 638 387	2 320 972	2 698 181	3 000 000	3 000 000	4 000 000	5 000 000
Percentage of machine readable passports (new live capture process) per year issued within 13 working days (within South Africa)	Citizen Affairs	Outcome 12: An efficient, effective and development oriented public service	– ¹	92.4% (563 475/ 609 748)	95.4% (740 259/ 775 790)	90% ²	90%	90%	90%
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) ³	Immigration Affairs		36.8% (6 678/ 18 146)	53% (2 754/ 5 196)	98% (5 271/ 5 374)	85% ²	85%	90%	90%
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa)	Immigration Affairs	Outcome 12: An efficient, effective and development oriented public service	66.4% (18 829/ 28 357)	84.7% (5 764/ 6 805)	97% (2 007/ 2 062)	90% ²	90%	90%	90%
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs	Outcome 4: Decent employment through inclusive growth	– ¹	79.8% (3 530/ 4 424)	94% (5 951/ 6 314)	80% ²	85%	85%	85%

1. No historical data available.

2. Decrease in targets is mainly due to budget reductions and resource considerations.

3. Indicator measures permanent residence applications made in terms of sections 27(b), 26(a) and 27(c) of the Immigration Act (2002).

Expenditure analysis

Chapters 12 and 13 of the National Development Plan (NDP) detail a vision of building a South Africa that is safe and conducive to development. Outcome 3 (all people in South Africa are and feel safe), outcome 4 (decent employment through inclusive growth) and outcome 12 (an efficient, effective and development oriented public service) of government's 2014-2019 medium-term strategic framework give expression to this vision, and are closely aligned with the work of the Department of Home Affairs. The department has the sole mandate to affirm and register official identity and civic status, including citizenship, as well as to regulate international migration. Its key functions in this regard include issuing enabling documents such as birth certificates, identity documents, passports, visas and permits; ensuring the secure entry and exit of persons through designated ports of entry; and enforcing immigration legislation. These functions must be managed securely and strategically as key enablers of national security, citizen empowerment and socioeconomic development.

Over the medium term, the department's broad intention is to reposition itself towards transforming into a modern, professional and highly secure organisation with the ability to fully execute its mandate. Specifically, as part of this repositioning process, the department plans to focus on establishing a border management authority, reviewing international migration policy, modernising and integrating its information systems, improving and expanding client interfaces, and completing important infrastructure projects.

Cabinet has approved budget reductions of R80.6 million in 2018/19, R85.6 million in 2019/20 and R90 million in 2020/21, which will be effected mainly on non-essential items such as travel and subsistence, catering services, property payments, and contractors in the *Administration*, *Citizen Affairs* and *Immigration Affairs* programmes, and transfer payments to the Electoral Commission and the Represented Political Parties' Fund.

Repositioning the department

On 1 March 2017, Cabinet approved a business case for the department to reposition itself as a modern, highly secure and professional department within the core security system of the state. Accordingly, towards realising its full mandate, the department plans to implement the repositioning programme over the MTEF period. Its initial step was to reposition itself within government's broader organisational framework. Accordingly, the department moved from the governance and administration cluster to the justice, crime prevention and security cluster. Although the department's mandate is not expected to change, the medium term is critical in its development as a repositioned department in terms of developing appropriate legislation, and designing new operating and funding models. The financial implications of the repositioning programme have not been quantified, but a broad principle on how it is to be funded has been approved by Cabinet. This entails increasing overall public and private revenue by charging a fee on services such as accessing the department's national population register for verifying identity online, while effecting cost containment measures (such as participating in government transversal contracts when procuring goods and services) that are expected to offset the department's investment costs.

Establishing a border management authority

Establishing a border management authority is central to the department's overall repositioning. It is envisaged that the authority will assume all frontline border law enforcement functions at ports of entry. The passing of key legislation between 2017/18 and 2018/19 is critical to establishing the authority in 2019/20. As per the entity's blueprint and roadmap, the authority is expected to be established through a phased approach, whereby the passing of legislation is to be followed by a budget allocation during the next budgeting process. The Border Management Authority Bill provides for: the establishment of the entity; the employment terms for appointing a commissioner and deputy commissioner, as well as other officials; the establishment of interministerial, border technical and advisory committees; and the development of regulations by the Minister of Home Affairs. The authority is expected to be funded by shifting funds from stakeholder departments and entities in the border management environment. Funding for the authority's project management office, currently the only funded office, is provided through reprioritisations from the department's goods and services budget, amounting to R20.5 million over the MTEF period.

Reviewing international migration policy

An appropriate international migration policy is critical to maintaining national security and fostering socioeconomic development. For this reason, the 2017 White Paper on International Migration was developed to guide a comprehensive review of South Africa's immigration and related legislation and policy over the medium term. The aim of the review is to embrace migration as a healthy enabler for development while guarding sovereignty, peace and security. The white paper calls for strategic policy interventions in managing matters relating to admissions, residency, naturalisation, skilled migrants, ties with expatriates, economic migrants from the Southern African Development Community (SADC), asylum seekers and refugees, and migrant integration.

As such, R1.1 billion in 2018/19, R1.1 billion in 2019/20 and R1.2 billion in 2020/21 is provided for admission services, immigration services and asylum seekers. Elements of the new policy that require major changes will not be implemented immediately due to the department having to make the necessary legislative amendments, as well as provide for additional resources. It is expected that the new legislation will be implemented during government's next medium-term strategic framework (2019-2024).

Modernising and integrating information systems

The department's ICT modernisation programme is the foundation of its digital roadmap. Accordingly, the department expects that its digital transformation programme will be enabled by robust, integrated back-end systems and modern network infrastructure. This is expected to enable all departmental front-end processes and alignment with related government systems. Digital transformation and continual innovation will also enable the department to provide people centric identity data verification services to government and private institutions.

The national identity system is central to the department carrying out its core functions as it enables the security and reliability of biographical and biometric identity data, and, in turn, facilitates economic transformation, prompt service delivery and security. The system is expected to serve as a single, integrated source of biographic and biometric information. This entails replacing the disparate civic and immigration systems with the integrated national identity system, and developing and digitising business processes for the registration of births, marriages and deaths. The national identity system (back-end) and business processes (front-end) are expected to be operational from 31 March 2021.

An estimated R1.7 billion is allocated over the MTEF period (R549 million in 2018/19, R579.8 million in 2019/20 and R611.6 million in 2020/21) in the *Transversal Information Technology Management* subprogramme in the *Administration* programme for the department's modernisation programme. Over the medium term, R30 million is provided for the automation of asylum seeker processes into the live capture system and biometric-based electronic movement control system, R90 million is provided for the development of the trusted traveller system at all land ports of entry, and R60 million is provided for the live capture mobile compatible solution and hardware. The national identity system is provided R40 million in 2018/19 for system requirements, architectural design, systems and bid specifications.

Improving and expanding client interfaces

The department's services are available at more than 400 points across South Africa, including district and regional offices. These services are also available through 389 health facilities that process birth registrations, 116 mobile offices that connect via satellite from remote areas to the department's central systems, 3 refugee reception offices, and 72 ports of entry that facilitate the movement of people and goods in and out of the country. The department is also represented in more than 30 missions abroad.

In 2016, the department entered into a public-private partnership with the four major South African banks to issue smart identity cards, with the intention of expanding the rollout to more banks over the MTEF period. Smart identity cards are issued within approximately 13 days of receipt of application. The department has also implemented an online application platform, e-Home Affairs, which is hosted on the department's website, to enable citizens to make online applications for smart identity cards.

Maintaining the department's footprint requires adequate and skilled personnel. As such, client interface functions are funded in the *Service Delivery to Provinces* subprogramme in the *Citizen Affairs* programme, which has a staff complement of 6 572, representing 66.1 per cent of the department's total staff complement. Spending on compensation of employees amounts to R6.1 billion of the programme's budget over the MTEF period (R1.9 billion in 2018/19, R2 billion in 2019/20 and R2.2 billion in 2020/21), while 15.2 per cent (R510.7 million in 2018/19, R556.5 million in 2019/20 and R587.4 million in 2020/21) is expected to be spent on goods and services.

To ensure continual improvement in the quality of its services, over the MTEF period, the department plans to implement the Moetapele leadership initiative, which seeks to develop frontline office leadership, management and expertise, provide operational tools that enable the effective management and administration of business processes, provide a professional environment for clients, and inform citizens on the department's bouquet of services.

Infrastructure projects

The department is in the process of establishing public-private partnerships for the redevelopment and modernisation of 6 priority land ports of entry (Beitbridge, Maseru Bridge, Kopfontein Gate, Lebombo, Oshoek and Ficksburg), as well as moving refugee reception centres closer to the country's borders over the medium term. The improvement of residential and office accommodation at ports of entry is being addressed by means of earmarked funding of R77.8 million in 2018/19, R82.1 million in 2019/20 and R86.6 million in 2020/21. The main cost driver for providing residential and office accommodation is spending on the infrastructure improvements and the appointment of service providers to execute the improvements.

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	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	1 860.3	2 124.2	2 031.5	1 704.2	1 769.6	1 828.0	2 222.9	2 387.8	2 210.8	2 259.5	2 731.2	2 731.2	109.4%	97.7%
Programme 2	4 106.9	4 051.0	4 075.7	4 025.7	4 941.6	4 785.7	3 901.6	4 725.5	4 787.0	3 574.7	4 450.7	4 450.7	116.0%	99.6%
Programme 3	656.5	969.5	962.3	720.9	637.6	729.8	1 042.7	1 042.5	1 145.7	1 221.3	1 220.4	1 220.4	111.4%	104.9%
Total	6 623.7	7 144.8	7 069.5	6 450.8	7 348.7	7 343.4	7 167.1	8 155.8	8 143.5	7 055.5	8 402.3	8 402.3	113.4%	99.7%
Change to 2017 Budget estimate											1 346.8			
Economic classification														
Current payments	4 853.8	5 453.8	5 101.3	4 790.5	5 688.4	5 460.5	5 430.4	6 327.7	6 104.4	5 547.9	6 888.2	6 888.2	114.2%	96.7%
Compensation of employees	2 670.0	2 670.0	2 600.2	2 868.1	2 866.0	2 845.3	3 146.8	3 069.8	3 069.8	3 198.2	3 198.2	3 198.2	98.6%	99.2%
Goods and services	2 183.8	2 783.8	2 501.1	1 922.4	2 822.4	2 615.2	2 283.5	3 257.9	3 034.6	2 349.8	3 690.0	3 690.0	135.5%	94.3%
Transfers and subsidies	1 759.0	1 680.1	1 703.5	1 649.4	1 649.4	1 666.1	1 725.9	1 817.2	1 815.7	1 446.2	1 446.2	1 446.2	100.8%	100.6%
Provinces and municipalities	1.5	1.5	0.9	1.5	1.5	0.9	1.7	1.7	0.9	1.8	1.8	1.8	69.3%	69.3%
Departmental agencies and accounts	1 754.7	1 675.8	1 683.7	1 644.9	1 644.9	1 644.8	1 721.1	1 792.4	1 792.4	1 441.1	1 441.1	1 441.1	–	–
Households	2.9	2.9	18.8	3.0	3.0	20.4	3.1	23.1	22.3	3.3	3.3	3.3	528.3%	201.0%
Payments for capital assets	10.9	10.9	264.7	10.9	10.9	216.7	10.9	10.9	223.5	61.4	67.9	67.9	821.6%	768.1%
Buildings and other fixed structures	–	–	66.2	–	–	98.2	–	–	112.6	50.1	50.1	50.1	652.8%	652.8%
Machinery and equipment	10.9	10.9	178.6	10.9	10.9	100.9	10.9	10.9	81.6	11.3	17.8	17.8	862.1%	750.3%
Software and other intangible assets	–	–	20.0	–	–	17.5	–	–	29.3	–	–	–	–	–
Total	6 623.7	7 144.8	7 069.5	6 450.8	7 348.7	7 343.4	7 167.1	8 155.8	8 143.5	7 055.5	8 402.3	8 402.3	113.4%	99.7%

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
Programme 1	2 731.2	8.7%	28.4%	2 332.8	2 502.2	2 656.5	-0.9%	30.6%
Programme 2	4 450.7	3.2%	58.5%	4 509.0	4 712.9	4 929.8	3.5%	55.7%
Programme 3	1 220.4	8.0%	13.1%	1 073.6	1 093.4	1 164.6	-1.5%	13.6%
Total	8 402.3	5.6%	100.0%	7 915.4	8 308.5	8 750.8	1.4%	100.0%
Change to 2017 Budget estimate				99.4	661.4	612.0		
Economic classification								
Current payments	6 888.2	8.1%	76.1%	5 783.7	6 165.5	6 575.8	-1.5%	76.1%
Compensation of employees	3 198.2	6.2%	37.8%	3 308.1	3 559.0	3 825.9	6.2%	41.6%
Goods and services	3 690.0	9.8%	38.2%	2 475.6	2 606.6	2 749.9	-9.3%	34.5%
Transfers and subsidies	1 446.2	-4.9%	21.4%	2 119.8	2 130.4	2 161.7	14.3%	23.5%
Provinces and municipalities	1.8	6.3%	0.0%	1.9	2.0	2.1	5.6%	0.0%
Departmental agencies and accounts	1 441.1	-4.9%	21.2%	2 114.4	2 124.7	2 155.8	14.4%	23.5%
Households	3.3	4.9%	0.2%	3.5	3.7	3.9	5.6%	0.0%
Payments for capital assets	67.9	84.1%	2.5%	11.9	12.6	13.3	-42.0%	0.3%
Buildings and other fixed structures	50.1	-	1.1%	-	-	-	-100.0%	0.2%
Machinery and equipment	17.8	17.8%	1.2%	11.9	12.6	13.3	-9.3%	0.2%
Total	8 402.3	5.6%	100.0%	7 915.4	8 308.5	8 750.8	1.4%	100.0%

Expenditure trends and estimates for significant spending items

Table 5.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Electoral Commission	1 553 617	1 517 104	1 657 901	1 299 912	-5.8%	19.5%	1 965 004	1 966 939	1 989 312	15.2%	21.6%
Service Delivery to Provinces	1 607 794	2 078 316	1 794 296	1 733 110	2.5%	23.3%	1 996 892	2 156 495	2 312 616	10.1%	24.6%
Transversal Information Technology Management	682 267	498 353	807 858	1 162 944	19.5%	10.2%	870 243	913 027	888 117	-8.6%	11.5%
Total	3 843 678	4 093 773	4 260 055	4 195 966	16.2%	53.0%	4 832 139	5 036 461	5 190 045	16.7%	57.7%

Goods and services expenditure trends and estimates

Table 5.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Administrative fees	14 999	17 357	10 002	15 238	0.5%	0.5%	18 359	17 903	18 386	6.5%	0.6%
Advertising	10 846	14 836	5 206	6 574	-15.4%	0.3%	6 606	6 913	6 899	1.6%	0.2%
Minor assets	20 479	10 541	8 315	20 494	-	0.5%	32 744	25 117	26 766	9.3%	0.9%
Audit costs: External	32 733	28 734	31 185	25 747	-7.7%	1.0%	26 554	27 572	28 319	3.2%	0.9%
Bursaries: Employees	2 255	2 197	3 067	2 060	-3.0%	0.1%	2 119	2 206	1 758	-5.1%	0.1%
Catering: Departmental activities	2 719	2 461	2 337	2 561	-2.0%	0.1%	3 355	3 435	3 261	8.4%	0.1%
Communication	78 629	73 145	297 654	118 629	14.7%	4.8%	130 069	170 479	267 528	31.1%	6.0%
Computer services	552 104	465 297	366 826	1 037 418	23.4%	20.5%	768 207	763 855	729 041	-11.1%	28.6%
Consultants: Business and advisory services	40 260	19 401	39 538	21 452	-18.9%	1.0%	29 048	30 223	31 750	14.0%	1.0%
Legal services	34 268	54 042	39 925	84 034	34.9%	1.8%	96 967	102 020	149 353	21.1%	3.8%
Contractors	136 396	168 945	307 856	22 812	-44.9%	5.4%	96 427	114 465	110 664	69.3%	3.0%
Agency and support/outsourced services	82 540	143 490	132 036	11 214	-48.6%	3.1%	33 875	26 051	27 231	34.4%	0.9%
Entertainment	408	331	204	488	6.1%	-	447	499	487	-0.1%	-
Fleet services (including government motor transport)	91 613	64 966	104 805	7 106	-57.4%	2.3%	14 487	33 731	43 669	83.2%	0.9%

Table 5.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Inventory: Clothing material and accessories	5 673	12 921	17 441	1 428	-36.9%	0.3%	18 758	19 093	19 420	138.7%	0.5%
Inventory: Other supplies	–	–	41	45	–	–	47	49	37	-6.3%	–
Consumable supplies	20 087	10 899	15 221	6 151	-32.6%	0.4%	11 483	11 752	11 903	24.6%	0.4%
Consumables: Stationery, printing and office supplies	484 605	732 055	908 495	838 642	20.1%	25.0%	22 571	22 276	21 918	-70.3%	7.9%
Operating leases	323 149	340 706	348 839	241 417	-9.3%	10.6%	333 742	342 954	363 503	14.6%	11.1%
Rental and hiring	829	908	71	505	-15.2%	–	1 224	1 217	1 278	36.3%	–
Property payments	236 974	165 123	190 074	393 289	18.4%	8.3%	282 329	323 418	344 637	-4.3%	11.7%
Transport provided: Departmental activity	89 320	65 203	21 035	148 157	18.4%	2.7%	17 148	16 846	18 905	-49.7%	1.7%
Travel and subsistence	170 367	168 147	116 632	617 977	53.6%	9.1%	499 987	515 147	491 050	-7.4%	18.4%
Training and development	8 752	3 452	5 823	4 253	-21.4%	0.2%	4 309	4 671	4 908	4.9%	0.2%
Operating payments	51 872	37 641	48 787	55 086	2.0%	1.6%	14 762	14 277	16 290	-33.4%	0.9%
Venues and facilities	9 173	12 416	13 206	7 246	-7.6%	0.4%	10 018	10 402	10 970	14.8%	0.3%
Total	2 501 050	2 615 214	3 034 621	3 690 023	13.8%	100.0%	2 475 642	2 606 571	2 749 931	-9.3%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 5.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Provinces and municipalities											
Municipal bank accounts											
Current	917	890	918	1 780	24.7%	0.1%	1 883	1 989	2 099	5.6%	0.1%
Vehicle licences	917	890	918	1 780	24.7%	0.1%	1 883	1 989	2 099	5.6%	0.1%
Households											
Social benefits											
Current	18 148	20 420	22 330	3 298	-43.4%	1.0%	3 489	3 685	3 887	5.6%	0.2%
Employee social benefits	18 148	20 420	22 330	3 298	-43.4%	1.0%	3 489	3 685	3 887	5.6%	0.2%
Households											
Other transfers to households											
Current	672	–	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	672	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 683 733	1 644 833	1 792 405	1 441 127	-5.1%	99.0%	2 114 398	2 124 699	2 155 749	14.4%	99.7%
Employee social benefits	4	11	4	–	-100.0%	–	–	–	–	–	–
Vehicle licences	8 010	–	18	–	-100.0%	0.1%	–	–	–	–	–
Electoral Commission	1 553 617	1 517 104	1 657 901	1 299 912	-5.8%	90.9%	1 965 004	1 966 939	1 989 312	15.2%	91.9%
Represented Political Parties' Fund	122 096	127 712	134 480	141 204	5.0%	7.9%	149 394	157 760	166 437	5.6%	7.8%
Total	1 703 470	1 666 143	1 815 653	1 446 205	-5.3%	100.0%	2 119 770	2 130 373	2 161 735	14.3%	100.0%

Personnel information

Table 5.7 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment												Number						
Number of posts estimated for 31 March 2018														Average growth rate (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2017/18 - 2020/21						
		2016/17		2017/18		2018/19		2019/20		2020/21										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Home Affairs		9 947	194	9 521	3 069.8	0.3	9 391	3 198.2	0.3	9 224	3 308.1	0.4	9 201	3 559.0	0.4	9 180	3 825.9	0.4	-0.8%	100.0%
Salary level	9 947	194	9 521	3 069.8	0.3	9 391	3 198.2	0.3	9 224	3 308.1	0.4	9 201	3 559.0	0.4	9 180	3 825.9	0.4	-0.8%	100.0%	
1 – 6	6 566	194	6 378	1 439.3	0.2	6 456	1 583.6	0.2	6 419	1 700.8	0.3	6 406	1 833.6	0.3	6 399	1 978.1	0.3	-0.3%	69.4%	
7 – 10	2 938	–	2 780	1 171.3	0.4	2 613	1 171.6	0.4	2 550	1 231.1	0.5	2 543	1 324.6	0.5	2 533	1 422.9	0.6	-1.0%	27.7%	
11 – 12	267	–	225	224.4	1.0	195	207.1	1.1	161	186.0	1.2	158	197.2	1.2	156	210.5	1.3	-7.2%	1.8%	
13 – 16	174	–	136	230.4	1.7	125	231.2	1.8	92	185.3	2.0	92	198.2	2.2	90	208.6	2.3	-10.4%	1.1%	
Other	2	–	2	4.4	2.2	2	4.7	2.3	2	5.0	2.5	2	5.4	2.7	2	5.7	2.9	–	0.0%	
Programme	9 947	194	9 521	3 069.8	0.3	9 391	3 198.2	0.3	9 224	3 308.1	0.4	9 201	3 559.0	0.4	9 180	3 825.9	0.4	-0.8%	100.0%	
Programme 1	1 168	33	1 229	481.4	0.4	1 261	558.3	0.4	1 162	514.2	0.4	1 146	547.6	0.5	1 140	586.4	0.5	-3.3%	12.7%	
Programme 2	6 572	141	6 248	1 879.9	0.3	5 991	1 826.3	0.3	5 870	1 881.5	0.3	5 866	2 029.1	0.3	5 855	2 183.9	0.4	-0.8%	63.7%	
Programme 3	2 207	20	2 044	708.5	0.3	2 139	813.6	0.4	2 192	912.4	0.4	2 189	982.3	0.4	2 185	1 055.6	0.5	0.7%	23.5%	

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

2. Rand million.

Departmental receipts

Table 5.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	767 104	1 079 275	1 099 536	1 077 037	956 455	7.6%	100.0%	1 131 949	1 183 296	1 249 377	9.3%	100.0%
Sales of goods and services produced by department	711 868	1 023 383	1 074 147	1 053 558	939 711	9.7%	96.1%	1 113 281	1 164 348	1 229 386	9.4%	98.4%
Sales by market establishments of which:	2 698	2 692	–	3 589	3 589	10.0%	0.2%	3 796	3 824	4 034	4.0%	0.3%
Market establishment: Rental dwelling	2 698	2 692	–	3 434	3 567	9.8%	0.2%	3 774	3 801	4 010	4.0%	0.3%
Market establishment: Rental parking: Covered and open	–	–	–	155	22	–	–	22	23	24	2.9%	–
Administrative fees of which:	708 894	1 017 729	1 074 113	1 047 217	933 370	9.6%	95.7%	1 106 573	1 157 499	1 222 161	9.4%	97.8%
Certificates	155 632	88 581	93 010	578 859	465 012	44.0%	20.6%	55 354	56 421	59 524	-49.6%	14.1%
Identity documents	192 862	317 388	338 755	67 856	67 856	-29.4%	23.5%	690 492	737 469	779 030	125.6%	50.3%
Passports	296 405	567 517	595 893	267 018	267 018	-3.4%	44.3%	230 501	231 564	244 300	-2.9%	21.5%
Permits	56 492	36 487	38 311	121 249	121 249	29.0%	6.5%	117 281	119 020	125 566	1.2%	10.7%
Other	7 503	7 756	8 144	12 235	12 235	17.7%	0.9%	12 945	13 025	13 741	3.9%	1.1%
Other sales of which:	276	2 962	34	2 752	2 752	115.2%	0.2%	2 912	3 025	3 191	5.1%	0.3%
Commission on insurance	115	2 595	34	541	541	67.6%	0.1%	2 110	2 201	2 322	62.5%	0.2%
Clearance fees	72	325	–	1 994	1 994	202.6%	0.1%	572	589	621	-32.2%	0.1%
Postal fees for travel documents	29	10	–	12	12	-25.5%	–	13	14	15	7.7%	–
Photocopies and faxes	4	2	–	137	137	224.8%	–	145	147	155	4.2%	–
Other	56	30	–	68	68	6.7%	–	72	74	78	4.7%	–
Sales of scrap, waste, arms and other used current goods	12	15	17	43	43	53.0%	–	45	46	49	4.5%	–
Sales: Waste paper	12	15	17	43	43	53.0%	–	45	46	49	4.5%	–
Transfers received	–	–	1 162	5 832	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	46 850	15 314	10 271	6 884	6 884	-47.2%	2.0%	7 283	7 365	7 770	4.1%	0.6%
Interest, dividends and rent on land	636	28 438	616	266	266	-25.2%	0.8%	281	283	299	4.0%	–
Interest	636	28 438	616	266	266	-25.2%	0.8%	281	283	299	4.0%	–
Sales of capital assets	577	229	3 058	2 325	2 325	59.1%	0.2%	2 459	2 501	2 639	4.3%	0.2%
Transactions in financial assets and liabilities	7 161	11 896	10 265	8 129	7 226	0.3%	0.9%	8 600	8 753	9 234	8.5%	0.7%
Total	767 104	1 079 275	1 099 536	1 077 037	956 455	7.6%	100.0%	1 131 949	1 183 296	1 249 377	9.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 5.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)
R million											
Ministry	28.4	33.9	36.9	37.2	9.4%	1.6%	46.2	48.0	51.1	11.2%	1.8%
Management Support Services	193.4	203.9	190.5	180.0	-2.4%	8.7%	186.1	193.0	244.9	10.8%	7.9%
Corporate Services	728.8	668.0	667.4	863.4	5.8%	33.3%	714.4	803.4	897.6	1.3%	32.1%
Transversal Information	682.3	498.4	807.9	1 162.9	19.5%	35.8%	870.2	913.0	888.1	-8.6%	37.5%
Technology Management											
Office Accommodation	398.7	423.7	508.2	487.6	6.9%	20.7%	515.9	544.8	574.7	5.6%	20.8%
Total	2 031.5	1 828.0	2 210.8	2 731.2	10.4%	100.0%	2 332.8	2 502.2	2 656.5	-0.9%	100.0%
Change to 2017 Budget estimate				471.7			(16.6)	(16.9)	(17.0)		
Economic classification											
Current payments	1 764.2	1 624.8	2 000.7	2 660.9	14.7%	91.5%	2 318.3	2 486.9	2 640.4	-0.3%	98.9%
Compensation of employees	420.4	430.7	481.4	558.3	9.9%	21.5%	514.2	547.6	586.4	1.6%	21.6%
Goods and services ¹	1 343.7	1 194.1	1 519.3	2 102.6	16.1%	70.0%	1 804.1	1 939.4	2 054.0	-0.8%	77.3%
of which:											
Communication	72.5	71.9	74.3	121.9	18.9%	3.9%	125.3	166.6	263.2	29.3%	6.6%
Computer services	413.4	274.8	363.3	1 036.9	35.9%	23.7%	704.5	733.7	692.7	-12.6%	31.0%
Legal services	34.3	54.0	39.9	84.0	34.9%	2.4%	97.0	102.0	149.4	21.1%	4.2%
Operating leases	266.5	323.3	322.7	240.0	-3.4%	13.1%	318.2	324.1	341.8	12.5%	12.0%
Property payments	234.6	163.2	188.3	392.8	18.7%	11.1%	280.4	321.5	342.5	-4.5%	13.1%
Travel and subsistence	47.7	56.2	40.9	66.9	12.0%	2.4%	86.1	99.9	63.0	-2.0%	3.1%
Transfers and subsidies¹	9.8	2.3	6.7	2.4	-37.4%	0.2%	2.5	2.7	2.8	5.6%	0.1%
Provinces and municipalities	0.1	0.1	0.1	0.8	127.0%	-	0.8	0.9	0.9	5.7%	-
Departmental agencies and accounts	8.0	-	0.0	0.0	-90.0%	0.1%	0.0	0.0	0.0	-	-
Households	1.7	2.3	6.6	1.6	-1.7%	0.1%	1.7	1.8	1.9	5.6%	0.1%
Payments for capital assets	257.6	200.8	203.5	67.9	-35.9%	8.3%	11.9	12.6	13.3	-42.0%	1.0%
Buildings and other fixed structures	66.2	98.2	112.6	50.1	-8.9%	3.7%	-	-	-	-100.0%	0.5%
Machinery and equipment	171.4	85.0	61.8	17.8	-53.0%	3.8%	11.9	12.6	13.3	-9.3%	0.5%
Software and other intangible assets	20.0	17.5	29.0	-	-100.0%	0.8%	-	-	-	-	-
Total	2 031.5	1 828.0	2 210.8	2 731.2	10.4%	100.0%	2 332.8	2 502.2	2 656.5	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	28.7%	24.9%	27.1%	32.5%	-	-	29.5%	30.1%	30.4%	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 maintaining the number of births registered within 30 calendar days at 810 000 per year over the medium term.
- Increase the number of smart identity cards issued from 3 million per year in 2018/19 to 5 million per year in 2020/21.

- 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.

Subprogrammes

- *Citizen Affairs Management* provides for the overall management of the branch for both head office and frontline offices, and provides policy direction, sets standards and manages back office processes.
- *Status Services* regulates all matters relating to the national population register. These include: maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means of doing so; and determining and granting citizenship.
- *Identification Services* oversees issues relating to identity such as fingerprints, photographs and identity documents. This entails establishing and maintaining national identity systems such as the automated fingerprint identification system.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in all provinces. This entails providing a client interface for the collection and processing of applications, issuing enabling documents that are available on demand (such as temporary identity certificates), and conducting quality assurance checks for 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.
- *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 of elections 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 to provide funding for political parties participating in Parliament and provincial legislatures.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average: Expenditure/ Total (%)
R million											
Citizen Affairs Management	25.3	39.5	30.8	36.4	13.0%	0.7%	37.5	39.0	41.5	4.5%	0.8%
Status Services	562.0	809.2	1 029.4	992.8	20.9%	18.7%	116.0	124.2	133.4	-48.8%	7.3%
Identification Services	204.9	213.9	140.1	247.3	6.5%	4.5%	244.2	268.6	286.5	5.0%	5.6%
Service Delivery to Provinces	1 607.8	2 078.3	1 794.3	1 733.1	2.5%	39.9%	1 996.9	2 156.5	2 312.6	10.1%	44.1%
Electoral Commission	1 553.6	1 517.1	1 657.9	1 299.9	-5.8%	33.3%	1 965.0	1 966.9	1 989.3	15.2%	38.8%
Represented Political Parties' Fund	122.1	127.7	134.5	141.2	5.0%	2.9%	149.4	157.8	166.4	5.6%	3.3%
Total	4 075.7	4 785.7	4 787.0	4 450.7	3.0%	100.0%	4 509.0	4 712.9	4 929.8	3.5%	100.0%
Change to 2017				664.9			129.2	691.8	645.1		
Budget estimate											
Economic classification											
Current payments	2 381.0	3 109.5	2 968.3	3 007.3	8.1%	63.4%	2 392.2	2 585.6	2 771.3	-2.7%	57.8%
Compensation of employees	1 630.2	2 105.0	1 879.9	1 826.3	3.9%	41.1%	1 881.5	2 029.1	2 183.9	6.1%	42.6%
Goods and services ¹	750.8	1 004.6	1 088.4	1 181.0	16.3%	22.2%	510.7	556.5	587.4	-20.8%	15.2%
of which:											
Computer services	23.2	29.4	–	0.1	-83.0%	0.3%	44.1	29.9	31.4	552.9%	0.6%
Contractors	58.2	52.6	0.5	0.4	-81.5%	0.6%	32.5	51.2	45.1	396.7%	0.7%
Fleet services (including government motor transport)	80.5	59.3	48.3	0.4	-83.3%	1.0%	5.8	25.7	35.5	356.7%	0.4%
Consumables: Stationery, printing and office supplies	471.1	723.1	901.1	831.6	20.9%	16.2%	11.2	13.9	13.3	-74.8%	4.7%
Operating leases	6.9	16.4	25.5	0.9	-48.8%	0.3%	12.0	17.5	20.2	179.9%	0.3%
Travel and subsistence	56.4	65.0	29.9	299.2	74.4%	2.5%	366.4	389.1	409.9	11.1%	7.9%

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

R million	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
Transfers and subsidies¹	1 691.9	1 662.7	1 807.6	1 443.4	-5.2%	36.5%	2 116.8	2 127.3	2 158.5	14.4%	42.2%
Provinces and municipalities	0.9	0.8	0.8	1.0	5.8%	–	1.1	1.1	1.2	5.6%	–
Departmental agencies and accounts	1 675.7	1 644.8	1 792.4	1 441.1	-4.9%	36.2%	2 114.4	2 124.7	2 155.7	14.4%	42.1%
Households	15.3	17.0	14.4	1.3	-56.1%	0.3%	1.4	1.5	1.5	5.6%	–
Payments for capital assets	2.8	13.5	11.1	–	-100.0%	0.2%	–	–	–	–	–
Machinery and equipment	2.8	13.5	10.8	–	-100.0%	0.1%	–	–	–	–	–
Software and other intangible assets	–	–	0.3	–	–	–	–	–	–	–	–
Total	4 075.7	4 785.7	4 787.0	4 450.7	3.0%	100.0%	4 509.0	4 712.9	4 929.8	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	57.7%	65.2%	58.8%	53.0%	–	–	57.0%	56.7%	56.3%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 675.7	1 644.8	1 792.4	1 441.1	-4.9%	36.2%	2 114.4	2 124.7	2 155.7	14.4%	42.1%
Electoral Commission	1 553.6	1 517.1	1 657.9	1 299.9	-5.8%	33.3%	1 965.0	1 966.9	1 989.3	15.2%	38.8%
Represented Political Parties' Fund	122.1	127.7	134.5	141.2	5.0%	2.9%	149.4	157.8	166.4	5.6%	3.3%

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

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 by:
 - adjudicating permanent residence applications (collected within South Africa) within 8 months, improving the percentage from 85 per cent to 90 per cent from 2018/19 to 2020/21
 - adjudicating business and general work visa applications (processed within South Africa) within 8 weeks, maintaining the percentage at 90 per cent from 2018/19 to 2020/21
 - adjudicating critical skills visa applications (processed within South Africa) within 4 weeks, maintaining the percentage at 85 per cent from 2018/19 to 2020/21.

Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and 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/visas, 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, whereas refugee reception offices are responsible for operations.

Expenditure trends and estimates

Table 5.11 Immigration Affairs expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Immigration Affairs Management	63.9	32.6	7.3	48.4	-8.9%	3.7%	49.0	50.1	52.6	2.9%	4.4%
Admission Services	564.2	407.1	763.7	778.7	11.3%	61.9%	609.2	622.2	662.2	-5.3%	58.7%
Immigration Services	200.7	228.0	249.2	235.5	5.5%	22.5%	242.9	252.3	269.4	4.6%	22.0%
Asylum Seekers	133.5	62.1	125.6	157.9	5.7%	11.8%	172.4	168.8	180.4	4.6%	14.9%
Total	962.3	729.8	1 145.7	1 220.4	8.2%	100.0%	1 073.6	1 093.4	1 164.6	-1.5%	100.0%
Change to 2017 Budget estimate				210.1			(13.2)	(13.6)	(16.2)		
Economic classification											
Current payments	956.1	726.2	1 135.4	1 220.1	8.5%	99.5%	1 073.2	1 093.0	1 164.2	-1.6%	100.0%
Compensation of employees	549.6	309.6	708.5	813.6	14.0%	58.7%	912.4	982.3	1 055.6	9.1%	82.7%
Goods and services ¹	406.6	416.6	426.9	406.5	-	40.8%	160.8	110.7	108.5	-35.6%	17.3%
<i>of which:</i>											
<i>Computer services</i>	115.5	161.0	3.5	0.5	-84.3%	6.9%	19.6	0.3	4.9	121.0%	0.6%
<i>Contractors</i>	13.7	15.5	0.9	0.4	-69.0%	0.8%	7.1	13.3	8.7	177.4%	0.6%
<i>Agency and support/outsourced services</i>	39.3	97.4	109.2	0.1	-88.6%	6.1%	18.8	20.5	21.2	611.0%	1.3%
<i>Inventory: Clothing material and accessories</i>	4.0	4.8	8.1	0.4	-53.1%	0.4%	10.8	11.1	11.2	201.1%	0.7%
<i>Transport provided:</i>											
<i>Departmental activity</i>	89.1	65.2	21.0	148.2	18.5%	8.0%	17.1	16.8	18.9	-49.7%	4.4%
<i>Travel and subsistence</i>	66.2	46.9	45.9	251.8	56.1%	10.1%	47.5	26.2	18.2	-58.4%	7.5%
Transfers and subsidies¹	1.8	1.1	1.3	0.4	-40.1%	0.1%	0.4	0.4	0.5	5.6%	-
Provinces and municipalities	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-9.1%	-	0.0	0.0	0.0	-	-
Households	1.8	1.1	1.3	0.4	-40.2%	0.1%	0.4	0.4	0.5	5.6%	-
Payments for capital assets	4.4	2.4	9.0	-	-100.0%	0.4%	-	-	-	-	-
Machinery and equipment	4.4	2.4	9.0	-	-100.0%	0.4%	-	-	-	-	-
Total	962.3	729.8	1 145.7	1 220.4	8.2%	100.0%	1 073.6	1 093.4	1 164.6	-1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	13.6%	9.9%	14.1%	14.5%	-	-	13.6%	13.2%	13.3%	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Entities¹

Electoral Commission

Mandate

The Electoral Commission is a chapter 9 constitutional institution reporting directly to Parliament. It was established in terms of the Electoral Commission Act (1996), which sets out its composition, powers, functions and duties. The commission is mandated to manage national, provincial and municipal elections; ensure that those elections are free and fair; and declare results within a prescribed period. The commission also administers funds transferred by the department for use by the Represented Political Parties' Fund.

¹ This section has been compiled with the latest available information from the entities concerned.

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of registered voters reflected on the voters roll as at 31 March each year	Electoral operations	Outcome 12: An efficient, effective and development oriented public service	25 161 799	25 642 052	26 139 122	25 616 339	27 653 320	27 233 126	28 414 590
Number of registered voters who appeared on the voters roll as at 31 March 2016 for whom the Electoral Commission did not have addresses or sufficient particularities for each year	Electoral operations		-1	-1	-1	9 218 041	7 200 000	-2	-2
Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Electoral operations		22 263	22 569	22 612	Non-election year	23 000	23 000	23 200
Number of liaison sessions held with members of party liaison committees at national, provincial and municipal levels per year	Electoral operations		1 748 sessions (17 national/ 69 provincial/ 1 662 local)	2 433 sessions (13 national/ 70 provincial/ 2 350 Local)	1 937 sessions (17 national/ 57 provincial/ 1 863 local)	892 sessions (4 national/ 36 provincial/ 852 local)	1 784 sessions (8 national/ 72 provincial/ 1 704 local)	1 338 sessions (6 national/ 54 provincial/ 1 278 local)	1 338 sessions (6 national/ 54 provincial/ 1 278 local)
Number of electoral staff recruited and trained per year	Electoral operations		211 252	52 169	262 738	Non-election year	56 850	210 000	58 000
Number of civic and democracy education events held per year	Outreach		11 363	73 621	48 449	15 000	45 000	40 000	35 000
Public perception rating of the Electoral Commission as per media reports per year	Outreach		72%	83.5%	92.3%	75%	80%	85%	75%
Number of international interactions/liaisons achieved per year	Outreach		28	32	20	20	20	20	20

1. No historical data available.

2. Project concludes in 2018/19.

Expenditure analysis

The Electoral Commission's mandate is directly aligned with the NDP's vision of building a capable developmental state, and an active and engaged citizenry. Accordingly, over the medium term, the commission intends focusing on preparations for the 2019 national and provincial elections, and the 2021 local government elections. R3.1 billion is allocated over the MTEF period for the commission's electoral operations and R808.2 million is allocated for its outreach activities.

The commission plans to begin its electoral operations by conducting 2 weekends of registrations in the first half of 2018; procuring, distributing and warehousing voting registration materials; and providing logistical support for registrations.

The commission's expenditure is influenced by the electoral cycle, which usually comprises two parts: the four years in which election preparations and voting take place for national, provincial and municipal elections, and the one year dedicated to municipal by-elections. Initially, 2017/18 was regarded as a one-year electoral cycle. However, the Constitutional Court made 2 judgments that directed the commission to obtain and record the addresses of all registered voters to ensure that they are registered in the correct voting districts before June 2018. As such, all voting stations are scheduled to open on 10 March and 11 March 2018, with about 68 000 full-time and fixed term staff deployed to record the addresses of registered voters. This activity is expected to cost R230 million.

The updating of addresses on the voters roll in line with the court judgments, registration activities, and the procurement of ballot papers, ballot boxes and stationery account for estimated spending of R649 million over the MTEF period. In addition, between R450 million and R500 million is budgeted for the updating of databases in line with electoral requirements, updating and rolling out the commission's IT infrastructure, replacing the commission's fleet of zip-zip machines, and the erection of 8 prefabricated offices housing commission staff, bringing the total number of these offices to 38 by 2020/21.

The commission has a staff complement of 1 033, which is expected to remain constant over the medium term. Spending on compensation of employees is expected to increase at an average annual rate of 15.2 per cent between 2017/18 and 2020/21, from R604.5 million to R924 million. This increase is mainly due to the appointment of approximately 6 000 expansion staff on fixed term contracts over a seven-month period in 2018/19 when election-related activities are at their peak. In 2019/20, expansion staff will only be appointed for a three-month period.

R890 million is allocated over the MTEF period to attract an estimated 324 850 mature and experienced electoral staff for work on election days, 114 850 of whom are also expected to be compensated for registration activities. This funding is also expected to enable the commission to improve on and increase the training it provides through the electoral operations programme.

The commission undertakes extensive civic and democracy education and communications campaigns to protect the credibility and integrity of electoral processes. Through these campaigns, the commission keeps the electorate informed and aims to attain high voter turnouts on election days. R808.2 million is set aside over the MTEF period for these campaigns.

The commission derives its revenue mainly from transfer payments it receives from the department. The commission also generates revenue from the sale of goods and services, and interest earned from investments. The commission's own revenue is expected to remain constant at R15 million per year over the MTEF period.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administration	522.3	496.1	612.9	571.5	3.0%	35.0%	621.1	658.6	682.7	6.1%	35.4%
Electoral operations	926.5	664.2	1 199.7	701.9	-8.8%	54.0%	976.7	1 156.6	1 009.2	12.9%	52.8%
Outreach	167.0	255.0	197.8	80.0	-21.8%	11.0%	301.1	184.5	322.6	59.2%	11.8%
Total	1 615.9	1 415.3	2 010.4	1 353.3	-5.7%	100.0%	1 898.8	1 999.7	2 014.6	14.2%	100.0%

Statements of historical financial performance and position

Table 5.14 Electoral Commission statements of historical financial performance and position

Statement of financial performance									
R million	Audited		Audited		Audited		Budget	Revised	Average: Outcome/ Budget (%)
	Budget	outcome	Budget	outcome	Budget	outcome	estimate	estimate	
	2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18
Revenue									
Non-tax revenue	15.0	31.4	15.0	16.8	33.0	41.0	10.0	10.0	135.8%
Other non-tax revenue	15.0	31.4	15.0	16.8	33.0	41.0	10.0	10.0	135.8%
Transfers received	1 553.6	1 553.6	1 517.1	1 517.1	1 657.9	1 657.9	1 299.9	1 299.9	100.0%
Total revenue	1 568.6	1 585.0	1 532.1	1 533.9	1 690.9	1 698.9	1 309.9	1 309.9	100.4%
Expenses									
Current expenses	1 613.1	1 615.9	1 569.1	1 415.3	2 017.9	2 010.4	1 172.8	1 353.3	100.3%
Compensation of employees	566.2	572.0	655.2	646.1	741.9	755.7	595.0	604.5	100.8%
Goods and services	984.2	980.0	851.9	710.1	1 206.5	1 186.6	508.7	678.3	100.1%
Depreciation	62.8	63.8	62.0	59.1	69.5	68.0	69.1	70.5	99.3%
Total expenses	1 613.1	1 615.9	1 569.1	1 415.3	2 017.9	2 010.4	1 172.8	1 353.3	100.3%
Surplus/(Deficit)	(44.0)	(31.0)	(37.0)	119.0	(327.0)	(312.0)	137.0	(43.0)	
Statement of financial position									
Carrying value of assets	242.7	303.8	293.5	319.7	274.4	294.2	400.7	250.4	96.4%
<i>of which:</i>									
<i>Acquisition of assets</i>	(18.3)	(16.4)	(25.0)	(78.3)	(24.3)	(43.1)	(195.5)	(26.5)	62.4%
Inventory	10.0	7.9	45.0	45.4	15.0	11.9	12.0	8.0	89.2%
Accrued investment interest	–	–	–	0.4	–	0.0	–	–	–
Receivables and prepayments	13.5	30.4	25.0	17.2	18.0	22.3	18.0	18.0	118.0%
Cash and cash equivalents	30.0	157.5	162.6	341.0	5.0	14.1	7.6	15.0	257.1%
Total assets	296.2	499.5	526.1	723.7	312.4	342.5	438.3	291.4	118.1%
Accumulated surplus/(deficit)	213.2	388.4	372.6	507.1	180.1	195.6	370.8	145.9	108.8%
Trade and other payables	83.0	110.9	153.0	216.6	131.8	143.9	67.0	142.5	141.2%
Provisions	–	0.2	0.5	–	0.5	1.7	0.5	1.7	233.8%
Derivatives financial instruments	–	–	–	–	–	1.3	–	1.3	–
Total equity and liabilities	296.2	499.5	526.1	723.7	312.4	342.5	438.3	291.4	118.1%

Statements of estimates of financial performance and position

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

Statement of financial performance									
R million	Revised	Average	Average:	Medium-term estimate			Average	Average:	
	estimate	growth	Expenditure/ Total	2018/19	2019/20	2020/21	growth	Expenditure/ Total	
	2017/18	rate	(%)				rate	(%)	
		(%)	(%)				(%)	(%)	
Revenue									
Non-tax revenue	10.0	-31.7%	1.6%	15.0	15.0	15.0	14.5%	0.8%	
Other non-tax revenue	10.0	-31.7%	1.6%	15.0	15.0	15.0	14.5%	0.8%	
Transfers received	1 299.9	-5.8%	98.4%	1 965.0	1 966.9	1 989.3	15.2%	99.2%	
Total revenue	1 309.9	-6.2%	100.0%	1 980.0	1 981.9	2 004.3	15.2%	100.0%	
Expenses									
Current expenses	1 353.3	-5.7%	100.0%	1 898.8	1 999.7	2 014.6	14.2%	100.0%	
Compensation of employees	604.5	1.9%	40.8%	835.6	801.6	924.0	15.2%	43.7%	
Goods and services	678.3	-11.5%	55.0%	1 009.1	1 167.2	1 064.5	16.2%	53.6%	
Depreciation	70.5	3.4%	4.2%	54.1	30.9	26.0	-28.3%	2.7%	
Total expenses	1 353.3	-5.7%	100.0%	1 898.8	1 999.7	2 014.6	14.2%	100.0%	
Surplus/(Deficit)	(43.0)			81.0	(18.0)	(10.0)			
Statement of financial position									
Carrying value of assets	250.4	-6.2%	69.2%	331.6	313.8	303.6	6.6%	83.6%	
<i>of which:</i>									
<i>Acquisition of assets</i>	(26.5)	17.3%	-8.9%	(135.3)	(13.1)	(14.0)	-19.2%	-12.4%	
Inventory	8.0	0.6%	3.5%	45.0	8.0	45.0	77.8%	6.9%	
Receivables and prepayments	18.0	-16.0%	5.3%	18.5	18.5	18.5	0.9%	5.2%	
Cash and cash equivalents	15.0	-54.3%	22.0%	15.0	15.0	15.0	–	4.2%	
Total assets	291.4	-16.4%	100.0%	410.1	355.3	382.1	9.5%	100.0%	
Accumulated surplus/(deficit)	145.9	-27.8%	63.7%	244.6	209.8	236.6	17.5%	57.7%	
Trade and other payables	142.5	8.7%	35.8%	162.5	142.5	142.5	–	41.5%	
Provisions	1.7	109.3%	0.3%	1.7	1.7	1.7	-0.4%	0.5%	
Derivatives financial instruments	1.3	–	0.2%	1.3	1.3	1.3	–	0.4%	
Total equity and liabilities	291.4	-16.4%	100.0%	410.1	355.3	382.1	9.5%	100.0%	

Personnel information**Table 5.16 Electoral Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost ¹ 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 (%)	Average: Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Electoral Commission																			
Salary level	3 688	3 789	11 681	755.7	0.1	2 723	604.5	0.2	10 281	835.6	0.1	10 281	801.6	0.1	10 504	924.0	0.1	15.2%	100.0%
1 – 6	2 826	2 834	10 812	202.2	0.0	1 861	35.2	0.0	9 344	167.9	0.0	9 344	102.6	0.0	9 567	178.5	0.0	71.8%	85.3%
7 – 10	785	861	791	431.0	0.5	785	442.6	0.6	849	522.6	0.6	849	547.1	0.6	849	583.5	0.7	9.6%	13.4%
13 – 16	72	89	73	113.1	1.5	72	114.0	1.6	83	137.7	1.7	83	144.2	1.7	83	153.8	1.9	10.5%	1.3%
17 – 22	5	5	5	9.4	1.9	5	12.6	2.5	5	7.3	1.5	5	7.8	1.6	5	8.3	1.7	-13.2%	0.1%

1. Rand million.

Government Printing Works**Mandate**

Government Printing Works is mandated to provide security printing and ancillary services to all organs of state in all spheres of government. It was converted to a full government component in 2009, in terms of the Public Service Act (1999), enabling it to start operating on sound business principles. 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of national and provincial government gazettes published per year	Production and operations	Entity Mandate	2 400	3 115	2 400	2 400	2 400	2 400	2 400
Number of new passports printed per year	Production and operations		600 000	820 237	886 119	600 000	900 000	900 000	900 000
Number of smart identity cards printed per year	Production and operations		1 660 280	2 413 929	2 699 047	5 000 000	3 000 000	4 000 000	5 000 000

Expenditure analysis

Government Printing Works provides secure printing services to South Africa and some countries within the SADC. The entity's main objective is to establish itself as the security printer of choice in the region by assisting its customers in dealing with the complex problems of identity theft and document fraud. As such, over the medium term, the entity intends to focus on replacing old equipment and machinery, and refurbishing its production facility.

A new security printing division in Pretoria was expected to be completed by 2019/20, but due to delays in finalising the master plan, the project is still in the construction phase. The certificate of occupation for the property is scheduled to be obtained from the municipality in March 2018, with the project expected to be completed in 2020/21. 2 pavilions (phases) of the printing facility have been completed and once pavilion 3 is ready for use, it will provide an additional facility for the processing and dispatching of smart identity cards and passports. Costs for refurbishing the site are projected at R1.2 billion over the MTEF period and are to be covered by the entity's accumulated funds.

As part of its equipment upgrade, and at a total estimated cost of R180 million in 2018/19, the entity plans to buy specialised machinery, including 2 dynamic box production machines, 2 sheet fed printing presses, a wide web printing press, 2 paper finishing machines and a narrow web printing press. Spending on this equipment will increase expenditure on goods and services from a projected R928.7 million in 2018/19 to R1.2 billion in 2020/21. To recruit and train personnel to use the equipment, expenditure on compensation of employees is expected to increase from R269.2 million in 2017/18 to R403.3 million in 2020/21.

The entity generates its own revenue, which is expected to increase at an average annual rate of 9.9 per cent, from R1.6 billion in 2018/19 to R2.1 billion in 2020/21. The entity expects to increase revenue by expanding

the production of passports and identity documents with the new equipment.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
					2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Administration	158.1	195.5	208.5	260.5	18.1%	21.7%	364.9	412.6	462.7	21.1%	23.4%
Production and operations	602.2	632.5	713.4	1 044.7	20.2%	78.3%	1 088.4	1 278.8	1 454.3	11.7%	76.6%
Total	760.3	827.9	921.9	1 305.1	19.7%	100.0%	1 453.3	1 691.4	1 917.0	13.7%	100.0%

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 million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)	
	Budget	2014/15	Budget	2015/16	Budget	2016/17				2017/18
Revenue										
Non-tax revenue		1 203.0	1 020.5	1 122.1	1 142.3	1 341.0	1 442.0	1 453.5	1 453.5	98.8%
Sale of goods and services other than capital assets		1 203.0	1 013.0	1 116.8	1 138.2	1 338.0	1 432.0	1 450.2	1 450.2	98.5%
<i>of which:</i>										
<i>Sales by market establishment</i>		1 203.0	1 013.0	1 116.8	1 138.2	1 338.0	1 432.0	1 450.2	1 450.2	98.5%
Other non-tax revenue		0.0	7.5	5.3	4.1	3.0	10.0	3.3	3.3	213.3%
Transfers received		97.3	44.6	99.8	68.7	68.7	71.9	72.3	72.3	76.1%
Total revenue		1 300.3	1 065.2	1 221.9	1 211.1	1 409.8	1 513.9	1 525.8	1 525.8	97.4%
Expenses										
Current expenses		1 105.2	760.3	1 059.7	827.9	1 211.4	921.9	1 305.1	1 305.1	81.5%
Compensation of employees		140.8	157.4	208.5	166.0	212.8	201.5	269.2	269.2	95.5%
Goods and services		837.3	538.3	743.5	570.2	875.6	627.3	886.4	886.4	78.4%
Depreciation		122.3	64.6	107.7	91.8	123.1	93.2	149.4	149.4	79.4%
Interest, dividends and rent on land		4.8	-	-	-	-	-	-	-	-
Total expenses		1 105.2	760.3	1 059.7	827.9	1 211.4	921.9	1 305.1	1 305.1	81.5%
Surplus/(Deficit)		195.0	305.0	162.0	383.0	198.0	592.0	221.0	221.0	
Statement of financial position										
Carrying value of assets		904.6	480.8	813.8	715.7	974.6	829.9	1 144.6	1 144.6	82.6%
<i>of which:</i>										
<i>Acquisition of assets</i>		(455.8)	(183.5)	(17.0)	(326.7)	(183.8)	(210.7)	(319.5)	(319.5)	106.6%
Inventory		167.3	196.5	188.4	227.8	277.9	192.7	333.0	333.0	98.3%
Receivables and prepayments		252.9	349.3	308.2	309.1	352.7	278.9	396.3	396.3	101.8%
Cash and cash equivalents		685.5	1 316.2	834.2	1 411.0	1 138.5	1 875.6	1 049.6	1 049.6	152.4%
Total assets		2 010.2	2 342.8	2 144.5	2 663.6	2 743.8	3 177.1	2 923.6	2 923.6	113.1%
Capital and reserves		1 285.0	1 439.6	1 442.0	1 822.7	2 021.1	2 414.6	2 241.7	2 241.7	113.3%
Deferred income		636.6	702.4	571.3	633.6	564.9	561.8	492.6	492.6	105.5%
Trade and other payables		83.3	197.0	123.4	202.9	155.6	196.2	186.4	186.4	142.6%
Provisions		5.2	3.9	7.8	4.4	2.2	4.6	2.9	2.9	86.8%
Total equity and liabilities		2 010.2	2 342.8	2 144.5	2 663.6	2 743.8	3 177.1	2 923.6	2 923.6	113.1%

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 million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
Revenue									
Non-tax revenue	1 453.5	12.5%	95.2%	1 501.4	1 754.2	1 991.5	11.1%	94.8%	
Sale of goods and services other than capital assets	1 450.2	12.7%	94.7%	1 497.9	1 750.4	1 987.4	11.1%	94.6%	
<i>of which:</i>									
<i>Sales by market establishment</i>	1 450.2	12.7%	94.7%	1 497.9	1 750.4	1 987.4	11.1%	94.6%	
Other non-tax revenue	3.3	-24.1%	0.5%	3.6	3.8	4.1	7.5%	0.2%	
Transfers received	72.3	17.5%	4.8%	82.4	105.0	110.7	15.3%	5.2%	
Total revenue	1 525.8	12.7%	100.0%	1 583.8	1 859.2	2 102.2	11.3%	100.0%	
Expenses									
Current expenses	1 305.1	19.7%	100.0%	1 453.3	1 691.4	1 917.0	13.7%	100.0%	
Compensation of employees	269.2	19.6%	20.8%	331.0	365.1	403.3	14.4%	21.5%	
Goods and services	886.4	18.1%	68.9%	928.7	1 081.1	1 225.7	11.4%	64.9%	
Depreciation	149.4	32.2%	10.3%	193.5	245.2	288.0	24.4%	13.6%	
Total expenses	1 305.1	19.7%	100.0%	1 453.3	1 691.4	1 917.0	13.7%	100.0%	
Surplus/(Deficit)	221.0			130.0	168.0	185.0			

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

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
Carrying value of assets	1 144.6	33.5%	28.2%	1 349.4	1 500.2	1 596.2	11.7%	43.4%
of which:								
Acquisition of assets	(319.5)	20.3%	-9.4%	(398.3)	(396.0)	(384.0)	6.3%	-11.7%
Inventory	333.0	19.2%	8.6%	251.9	152.0	186.3	-17.6%	7.3%
Receivables and prepayments	396.3	4.3%	12.2%	284.6	332.6	377.6	-1.6%	10.9%
Cash and cash equivalents	1 049.6	-7.3%	51.0%	1 317.3	1 313.8	1 243.2	5.8%	38.3%
Total assets	2 923.6	7.7%	100.0%	3 203.3	3 298.6	3 403.2	5.2%	100.0%
Capital and reserves	2 241.7	15.9%	70.6%	2 617.4	2 785.2	2 970.4	9.8%	82.5%
Deferred income	492.6	-11.2%	22.1%	407.1	302.2	191.4	-27.0%	11.1%
Trade and other payables	186.4	-1.8%	7.1%	174.1	206.6	236.8	8.3%	6.3%
Provisions	2.9	-9.3%	0.1%	4.6	4.6	4.6	16.9%	0.1%
Total equity and liabilities	2 923.6	7.7%	100.0%	3 203.3	3 298.6	3 403.2	5.2%	100.0%

Personnel information**Table 5.21 Government Printing Works personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		Number and cost ¹ 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 (%)	Average: Salary level/Total (%)						
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Government Printing Works		687			660	201.5	0.3	661	269.2	0.4	760	331.0	0.4	760	365.1	0.5	760	403.3	0.5	14.4%	100.0%
Salary level																					
1 – 6	485	485	460	96.9	0.2	460	132.6	0.3	510	151.9	0.3	510	166.3	0.3	510	181.9	0.4	11.1%	67.7%		
7 – 10	154	154	152	55.5	0.4	153	73.5	0.5	175	99.1	0.6	175	110.9	0.6	175	125.5	0.7	19.5%	23.1%		
11 – 12	22	22	22	17.1	0.8	22	22.9	1.0	45	43.2	1.0	45	47.7	1.1	45	52.1	1.2	31.5%	5.3%		
13 – 16	26	26	26	31.9	1.2	26	40.2	1.5	30	36.9	1.2	30	40.1	1.3	30	43.7	1.5	2.8%	3.9%		

1. Rand million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
				2014/15	2015/16	2016/17		2018/19	2019/20
Departmental infrastructure									
Small projects (total cost of less than R250 million over the project life cycle)									
Taung	Renovations, repairs and maintenance of buildings to make them habitable	Design	-	-	-	-	13.5	17.4	-
Stanger	Renovations, repairs and maintenance of buildings to make them habitable	Feasibility	-	-	-	-	17.1	17.1	3.1
Lusikisiki	Renovations, repairs and maintenance of buildings to make them habitable	Various	-	-	-	-	43.8	3.7	-
Randfontein	Renovations, repairs and maintenance of buildings to make them habitable	Various	-	-	-	-	3.0	3.0	-
New head office	Refurbishment of 13th floor	Design	-	-	-	-	40.0	5.0	3.0
Ganyesa	Construction of new office building	Pre-feasibility	-	-	-	-	0.3	6.3	-
Bushbuckridge	Construction of new office building	Pre-feasibility	-	-	-	-	7.7	-	-
Modimolle	Construction of new office building	Pre-feasibility	-	-	-	-	0.3	0.3	-
Bochum	Construction of new office building	Pre-feasibility	-	-	-	-	-	0.0	-
Mokopane	Construction of new office building	Construction	-	-	-	-	12.0	8.0	5.0
Lebombo refugee reception centre	Construction of a refugee reception centre	Feasibility	-	-	-	-	10.0	12.0	13.5
Sea port of entry: New offices	Construction of new office building	Feasibility	-	-	-	-	11.0	11.0	12.4
Lebombo official residential accommodation	Provision of residential accommodation for officials	Feasibility	-	-	-	-	11.0	13.5	15.1
Oshoek	Provision of residential accommodation for officials	Feasibility	-	-	-	-	15.6	15.5	15.5
Maseru	Provision of residential accommodation for officials	Feasibility	-	-	-	-	14.5	14.5	14.5
Belitridge	Provision of residential accommodation for officials	Feasibility	-	-	-	-	15.6	15.6	15.6
Planned maintenance	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	4.5	5.0	-
Itsoseng	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3.5	-	-
Christiana	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3.5	-	-
Thohoyandou	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3.5	-	-
Louis Trichardt	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3.5	-	-
Harding	Construction of new office building	Feasibility	-	-	-	-	3.5	-	-
Ingwavuma	Construction of new office building	Feasibility	-	-	-	-	3.5	-	-
Komanga	Construction of new office building	Feasibility	-	-	-	-	3.5	-	-

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Nqamakhwe	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	-	-	-	16.2
Phutaditjaba	Construction of new office building	Construction	22.0	11.4	1.4	-	-	-	-	-
Taung	Construction of new office building	Design	36.2	-	-	5.3	-	-	-	-
Hluhluwe	Construction of new office building	Feasibility	40.2	10.3	27.4	1.5	-	-	-	-
Stanger	Construction of new office building	Feasibility	45.5	7.3	0.6	0.4	-	-	-	-
Lusikisiki	Demolition of old prison and construction of new office building	Various	70.5	16.6	0.3	4.6	1.5	-	-	-
Randfontein	Demolition of old commando and construction of new office building	Various	19.0	6.5	0.7	2.8	3.0	-	-	-
Marabastad	Construction of ablution block and shelter	Various	79.1	25.6	0.2	53.3	-	-	-	-
Onverwacht	Renovations, repairs and maintenance of buildings to make them habitable	Construction	0.4	-	-	0.4	-	-	-	-
Feasibility study: Redevelopment of the 6 Ports of Entry (Beitbridge, Lebombo, Maseru Bridge, Kopfontein Gate, Oshoek and Ficksburg)	Renovations, repairs and maintenance of buildings to make them habitable	Feasibility	38.9	-	26.6	12.3	-	-	-	-
Brakpan	Renovations, repairs and maintenance of buildings to make them habitable	Construction	4.6	-	2.6	2.0	-	-	-	-
Pampierstad/Mol	Renovations, repairs and maintenance of buildings to make them habitable	Construction	5.5	-	3.6	1.9	-	-	-	-
New head office	Refurbishment of 13th floor	Design	50.2	-	0.5	0.2	1.5	-	-	-
Ganyesa	Construction of new office building	Pre-feasibility	6.9	-	-	-	0.3	-	-	-
Bushbuckridge	Construction of new office building	Pre-feasibility	7.7	-	-	-	-	-	-	-
Modimolle	Construction of new office building	Pre-feasibility	1.2	-	0.1	-	0.5	-	-	-
Bochum	Construction of new office building	Pre-feasibility	0.6	-	0.3	-	0.3	-	-	-
Mokopane	Construction of new office building	Construction	27.6	-	-	-	2.6	-	-	-
Supply and delivery: Park Homes	Construction of residential accommodation for officials	Construction	7.3	-	3.0	4.3	-	-	-	-
Ministry	Rezoning of office building	Pre-feasibility	0.2	-	0.2	-	-	-	-	-
Lebombo refugee reception centre	Construction of a refugee reception centre	Feasibility	37.9	-	1.5	0.9	-	-	-	-
Sea port of entry: New offices	Construction of new office building	Feasibility	34.4	-	-	-	-	-	-	-
Lebombo official residential accommodation	Provision of residential accommodation for officials	Feasibility	51.5	-	11.5	0.4	-	-	-	-
Oshoek	Provision of residential accommodation for officials	Feasibility	53.3	-	6.7	-	-	-	-	-
Maseru	Provision of residential accommodation for officials	Feasibility	46.0	-	2.5	-	-	-	-	-
Beitbridge	Provision of residential accommodation for officials	Feasibility	51.2	-	4.3	-	-	-	-	-

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome					Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17	2018/19	2019/20		2020/21		
R million Planned maintenance	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	21.4	-	6.5	1.4	-	4.0	-	-	-	
Look and feel	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	30.2	-	18.6	11.6	-	-	-	-	-	
Itsoseng	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	6.2	-	0.3	-	-	2.4	-	-	-	
Christiana	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	5.8	-	0.3	-	-	2.0	-	-	-	
Thohoyandou	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	7.1	-	0.3	-	-	3.3	-	-	-	
Lichtenburg	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	5.3	-	0.3	-	-	5.0	-	-	-	
Louis Trichardt	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	5.3	-	0.8	-	-	1.0	-	-	-	
New head office	Construction of new office building	Feasibility	3.0	-	1.5	-	-	1.5	-	-	-	
Atamelang, Molopo and Mankwe	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	8.2	-	7.8	0.3	-	0.1	-	-	-	
Harding	Construction of new office building	Feasibility	9.3	-	0.3	-	-	5.5	-	-	-	
Ingwavuma	Construction of new office building	Feasibility	9.8	-	0.3	-	-	6.0	-	-	-	
Komanga	Construction of new office building	Feasibility	10.0	-	0.3	-	-	6.2	-	-	-	
Phalaborwa	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	0.2	-	0.1	-	-	0.1	-	-	-	
Nqamakhwe	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	16.2	-	-	-	-	-	-	-	-	
Total			875.9	66.2	123.5	126.0	244.4	54.1	164.1	97.7		