



**VOTE  
05**

**HOME AFFAIRS**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**





# **Estimates of National Expenditure 2018**

**National Treasury**

**Republic of South Africa**



ISBN: 978-0-621-46019-3

RP: 02/2018

The 2018 Estimates of National Expenditure is 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 this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

# Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

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

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.





**Home Affairs**

**National Treasury**

**Republic of South Africa**



# Contents

<b>Budget summary.....</b>	<b>1</b>
<b>Vote purpose .....</b>	<b>1</b>
<b>Mandate .....</b>	<b>1</b>
<b>Selected performance indicators .....</b>	<b>1</b>
<b>Expenditure analysis .....</b>	<b>2</b>
<b>Expenditure trends .....</b>	<b>4</b>
<b>Expenditure estimates .....</b>	<b>5</b>
<b>Expenditure trends and estimates for significant spending items .....</b>	<b>5</b>
<b>Goods and services expenditure trends and estimates .....</b>	<b>5</b>
<b>Transfers and subsidies expenditure trends and estimates.....</b>	<b>6</b>
<b>Personnel information .....</b>	<b>6</b>
<b>Departmental receipts .....</b>	<b>7</b>
<b>Programme 1: Administration .....</b>	<b>7</b>
<b>Programme 2: Citizen Affairs.....</b>	<b>9</b>
<b>Programme 3: Immigration Affairs .....</b>	<b>11</b>
<b>Entities.....</b>	<b>13</b>

# 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
<b>MTEF allocation</b>						
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
<b>Total expenditure estimates</b>	<b>7 915.4</b>	<b>5 783.7</b>	<b>2 119.8</b>	<b>11.9</b>	<b>8 308.5</b>	<b>8 750.8</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, 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	– <sup>1</sup>	92.4% (563 475/ 609 748)	95.4% (740 259/ 775 790)	90% <sup>2</sup>	90%	90%	90%
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) <sup>3</sup>	Immigration Affairs		36.8% (6 678/ 18 146)	53% (2 754/ 5 196)	98% (5 271/ 5 374)	85% <sup>2</sup>	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  Outcome 4: Decent employment through inclusive growth	66.4% (18 829/ 28 357)	84.7% (5 764/ 6 805)	97% (2 007/ 2 062)	90% <sup>2</sup>	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	– <sup>1</sup>	79.8% (3 530/ 4 424)	94% (5 951/ 6 314)	80% <sup>2</sup>	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%
<b>Total</b>	<b>6 623.7</b>	<b>7 144.8</b>	<b>7 069.5</b>	<b>6 450.8</b>	<b>7 348.7</b>	<b>7 343.4</b>	<b>7 167.1</b>	<b>8 155.8</b>	<b>8 143.5</b>	<b>7 055.5</b>	<b>8 402.3</b>	<b>8 402.3</b>	<b>113.4%</b>	<b>99.7%</b>
Change to 2017 Budget estimate											1 346.8			
Economic classification														
<b>Current payments</b>	<b>4 853.8</b>	<b>5 453.8</b>	<b>5 101.3</b>	<b>4 790.5</b>	<b>5 688.4</b>	<b>5 460.5</b>	<b>5 430.4</b>	<b>6 327.7</b>	<b>6 104.4</b>	<b>5 547.9</b>	<b>6 888.2</b>	<b>6 888.2</b>	<b>114.2%</b>	<b>96.7%</b>
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%
<b>Transfers and subsidies</b>	<b>1 759.0</b>	<b>1 680.1</b>	<b>1 703.5</b>	<b>1 649.4</b>	<b>1 649.4</b>	<b>1 666.1</b>	<b>1 725.9</b>	<b>1 817.2</b>	<b>1 815.7</b>	<b>1 446.2</b>	<b>1 446.2</b>	<b>1 446.2</b>	<b>100.8%</b>	<b>100.6%</b>
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%
<b>Payments for capital assets</b>	<b>10.9</b>	<b>10.9</b>	<b>264.7</b>	<b>10.9</b>	<b>10.9</b>	<b>216.7</b>	<b>10.9</b>	<b>10.9</b>	<b>223.5</b>	<b>61.4</b>	<b>67.9</b>	<b>67.9</b>	<b>821.6%</b>	<b>768.1%</b>
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	–	–	–	–	–
<b>Total</b>	<b>6 623.7</b>	<b>7 144.8</b>	<b>7 069.5</b>	<b>6 450.8</b>	<b>7 348.7</b>	<b>7 343.4</b>	<b>7 167.1</b>	<b>8 155.8</b>	<b>8 143.5</b>	<b>7 055.5</b>	<b>8 402.3</b>	<b>8 402.3</b>	<b>113.4%</b>	<b>99.7%</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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
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%
<b>Total</b>	<b>8 402.3</b>	<b>5.6%</b>	<b>100.0%</b>	<b>7 915.4</b>	<b>8 308.5</b>	<b>8 750.8</b>	<b>1.4%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				99.4	661.4	612.0		
Economic classification								
<b>Current payments</b>	<b>6 888.2</b>	<b>8.1%</b>	<b>76.1%</b>	<b>5 783.7</b>	<b>6 165.5</b>	<b>6 575.8</b>	<b>-1.5%</b>	<b>76.1%</b>
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%
<b>Transfers and subsidies</b>	<b>1 446.2</b>	<b>-4.9%</b>	<b>21.4%</b>	<b>2 119.8</b>	<b>2 130.4</b>	<b>2 161.7</b>	<b>14.3%</b>	<b>23.5%</b>
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%
<b>Payments for capital assets</b>	<b>67.9</b>	<b>84.1%</b>	<b>2.5%</b>	<b>11.9</b>	<b>12.6</b>	<b>13.3</b>	<b>-42.0%</b>	<b>0.3%</b>
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%
<b>Total</b>	<b>8 402.3</b>	<b>5.6%</b>	<b>100.0%</b>	<b>7 915.4</b>	<b>8 308.5</b>	<b>8 750.8</b>	<b>1.4%</b>	<b>100.0%</b>

## 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 Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
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%
<b>Total</b>	<b>3 843 678</b>	<b>4 093 773</b>	<b>4 260 055</b>	<b>4 195 966</b>	<b>16.2%</b>	<b>53.0%</b>	<b>4 832 139</b>	<b>5 036 461</b>	<b>5 190 045</b>	<b>16.7%</b>	<b>57.7%</b>

## 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	2018/19	2019/20		
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%
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%



**Table 5.5 Vote goods and services expenditure trends and estimates**

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

## Transfers and subsidies expenditure trends and estimates

**Table 5.6 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/Total (%)	
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
	<b>Provinces and municipalities</b>										
<b>Municipal bank accounts</b>											
Current	917	890	918	1 780	24.7%	1 883	1 989	2 099	0.1%	5.6%	
Vehicle licences	917	890	918	1 780	24.7%	1 883	1 989	2 099	0.1%	5.6%	
<b>Households</b>											
<b>Social benefits</b>											
Current	18 148	20 420	22 330	3 298	-43.4%	3 489	3 685	3 887	1.0%	5.6%	
Employee social benefits	18 148	20 420	22 330	3 298	-43.4%	3 489	3 685	3 887	1.0%	5.6%	
<b>Households</b>											
<b>Other transfers to households</b>											
Current	672	-	-	-	-100.0%	-	-	-	-	-	
Other transfers to households	672	-	-	-	-100.0%	-	-	-	-	-	
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	1 683 733	1 644 833	1 792 405	1 441 127	-5.1%	2 114 409	2 124 710	2 155 760	99.0%	14.4%	
Employee social benefits	4	11	4	-	-100.0%	-	-	-	-	-	
Vehicle licences	8 010	-	18	-	-100.0%	-	-	-	0.1%	-	
Communication	6	6	2	11	22.4%	11	11	11	-	-	
Electoral Commission	1 553 617	1 517 104	1 657 901	1 299 912	-5.8%	1 965 004	1 966 939	1 989 312	90.9%	15.2%	
Represented Political Parties' Fund	122 096	127 712	134 480	141 204	5.0%	149 394	157 760	166 437	7.9%	5.6%	
<b>Total</b>	<b>1 703 470</b>	<b>1 666 143</b>	<b>1 815 653</b>	<b>1 446 205</b>	<b>-5.3%</b>	<b>2 119 781</b>	<b>2 130 384</b>	<b>2 161 746</b>	<b>100.0%</b>	<b>14.3%</b>	

## Personnel information

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

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)						
		2016/17		2017/18		2018/19		2019/20		2020/21									
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
<b>Home Affairs</b>																			
Salary level	9 947	194	9 521	3 069.8	0.3	9 391	3 197.9	0.3	9 224	3 307.8	0.4	9 201	3 558.8	0.4	9 180	3 825.6	0.4	-0.8%	100.0%
1 - 6	6 566	194	6 378	1 439.3	0.2	6 456	1 583.4	0.2	6 419	1 700.6	0.3	6 406	1 833.5	0.3	6 399	1 977.9	0.3	-0.3%	69.4%
7 - 10	2 938	-	2 780	1 171.3	0.4	2 613	1 171.5	0.4	2 550	1 230.9	0.5	2 543	1 324.5	0.5	2 533	1 422.8	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%



Table 5.7 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)						
		2016/17		2017/18		2018/19		2019/20		2020/21									
Programme	9 947	194	9 521	3 069.8	0.3	9 391	3 197.9	0.3	9 224	3 307.8	0.4	9 201	3 558.8	0.4	9 180	3 825.6	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	1 826.0	0.3	5 870	1 881.2	0.3	5 866	2 028.9	0.3	5 855	2 183.6	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	2020/21		
<b>Departmental receipts</b>	<b>767 104</b>	<b>1 079 275</b>	<b>1 099 536</b>	<b>1 071 205</b>	<b>956 455</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 131 949</b>	<b>1 183 296</b>	<b>1 249 377</b>	<b>9.3%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>711 868</b>	<b>1 023 383</b>	<b>1 074 147</b>	<b>1 053 558</b>	<b>939 711</b>	<b>9.7%</b>	<b>96.1%</b>	<b>1 113 281</b>	<b>1 164 348</b>	<b>1 229 386</b>	<b>9.4%</b>	<b>98.4%</b>	
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	–	3 567	3 567	9.8%	0.2%	3 774	3 801	4 010	4.0%	0.3%	
Market establishment: Rental parking: Covered and open	–	–	–	22	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%	–	
<b>Sales of scrap, waste, arms and other used current goods of which:</b>	<b>12</b>	<b>15</b>	<b>17</b>	<b>43</b>	<b>43</b>	<b>53.0%</b>	<b>–</b>	<b>45</b>	<b>46</b>	<b>49</b>	<b>4.5%</b>	<b>–</b>	
Sales: Waste paper	12	15	17	43	43	53.0%	–	45	46	49	4.5%	–	
Transfers received	–	–	1 162	–	–	–	–	–	–	–	–	–	
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%	
<b>Total</b>	<b>767 104</b>	<b>1 079 275</b>	<b>1 099 536</b>	<b>1 071 205</b>	<b>956 455</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 131 949</b>	<b>1 183 296</b>	<b>1 249 377</b>	<b>9.3%</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 5.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	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											
Ministry	28 415	33 916	36 905	37 208	9.4%	1.6%	46 164	47 950	51 095	11.2%	1.8%
Management Support Services	193 374	203 944	190 478	180 041	-2.4%	8.7%	186 113	193 032	244 942	10.8%	7.9%
Corporate Services	728 767	668 036	667 434	863 423	5.8%	33.3%	714 403	803 429	897 563	1.3%	32.1%
Transversal Information	682 267	498 353	807 858	1 162 944	19.5%	35.8%	870 243	913 027	888 117	-8.6%	37.5%
Technology Management											
Office Accommodation	398 692	423 708	508 159	487 601	6.9%	20.7%	515 882	544 771	574 733	5.6%	20.8%
<b>Total</b>	<b>2 031 515</b>	<b>1 827 957</b>	<b>2 210 834</b>	<b>2 731 217</b>	<b>10.4%</b>	<b>100.0%</b>	<b>2 332 805</b>	<b>2 502 209</b>	<b>2 656 450</b>	<b>-0.9%</b>	<b>100.0%</b>
Change to 2017				471 722			(16 576)	(16 880)	(16 993)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 764 154</b>	<b>1 624 839</b>	<b>2 000 667</b>	<b>2 660 887</b>	<b>14.7%</b>	<b>91.5%</b>	<b>2 318 334</b>	<b>2 486 948</b>	<b>2 640 350</b>	<b>-0.3%</b>	<b>98.9%</b>
Compensation of employees	420 430	430 733	481 382	558 337	9.9%	21.5%	514 227	547 574	586 351	1.6%	21.6%
Goods and services <sup>1</sup>	1 343 724	1 194 106	1 519 285	2 102 550	16.1%	70.0%	1 804 107	1 939 374	2 053 999	-0.8%	77.3%
of which:											
Communication	72 500	71 925	74 310	121 852	18.9%	3.9%	125 280	166 607	263 169	29.3%	6.6%
Computer services	413 375	274 846	363 313	1 036 855	35.9%	23.7%	704 468	733 743	692 742	-12.6%	31.0%
Legal services	34 268	54 042	39 925	84 034	34.9%	2.4%	96 967	102 020	149 353	21.1%	4.2%
Operating leases	266 540	323 318	322 708	239 981	-3.4%	13.1%	318 176	324 089	341 785	12.5%	12.0%
Property payments	234 563	163 194	188 342	392 753	18.7%	11.1%	280 409	321 456	342 510	-4.5%	13.1%
Travel and subsistence	47 708	56 179	40 892	66 945	12.0%	2.4%	86 140	99 851	62 951	-2.0%	3.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>9 779</b>	<b>2 325</b>	<b>6 705</b>	<b>2 395</b>	<b>-37.4%</b>	<b>0.2%</b>	<b>2 534</b>	<b>2 676</b>	<b>2 823</b>	<b>5.6%</b>	<b>0.1%</b>
Provinces and municipalities	66	73	107	772	127.0%	-	817	863	911	5.7%	-
Departmental agencies and accounts	8 012	-	18	8	-90.0%	0.1%	8	8	8	-	-
Households	1 701	2 252	6 580	1 615	-1.7%	0.1%	1 709	1 805	1 904	5.6%	0.1%
<b>Payments for capital assets</b>	<b>257 582</b>	<b>200 793</b>	<b>203 462</b>	<b>67 935</b>	<b>-35.9%</b>	<b>8.3%</b>	<b>11 937</b>	<b>12 585</b>	<b>13 277</b>	<b>-42.0%</b>	<b>1.0%</b>
Buildings and other fixed structures	66 189	98 210	112 628	50 115	-8.9%	3.7%	-	-	-	-100.0%	0.5%
Machinery and equipment	171 434	85 035	61 829	17 820	-53.0%	3.8%	11 937	12 585	13 277	-9.3%	0.5%
Software and other intangible assets	19 959	17 548	29 005	-	-100.0%	0.8%	-	-	-	-	-
<b>Total</b>	<b>2 031 515</b>	<b>1 827 957</b>	<b>2 210 834</b>	<b>2 731 217</b>	<b>10.4%</b>	<b>100.0%</b>	<b>2 332 805</b>	<b>2 502 209</b>	<b>2 656 450</b>	<b>-0.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>28.7%</b>	<b>24.9%</b>	<b>27.1%</b>	<b>32.5%</b>	<b>-</b>	<b>-</b>	<b>29.5%</b>	<b>30.1%</b>	<b>30.4%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>1 701</b>	<b>2 252</b>	<b>6 580</b>	<b>1 615</b>	<b>-1.7%</b>	<b>0.1%</b>	<b>1 709</b>	<b>1 805</b>	<b>1 904</b>	<b>5.6%</b>	<b>0.1%</b>
Employee social benefits	1 701	2 252	6 580	1 615	-1.7%	0.1%	1 709	1 805	1 904	5.6%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>8 012</b>	<b>-</b>	<b>18</b>	<b>8</b>	<b>-90.0%</b>	<b>0.1%</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>
Vehicle licences	8 010	-	18	-	-100.0%	0.1%	-	-	-	-	-
Communication	2	-	-	8	58.7%	-	8	8	8	-	-
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>66</b>	<b>73</b>	<b>107</b>	<b>772</b>	<b>127.0%</b>	<b>-</b>	<b>817</b>	<b>863</b>	<b>911</b>	<b>5.7%</b>	<b>-</b>
Vehicle licences	66	73	107	772	127.0%	-	817	863	911	5.7%	-

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

## Personnel information

**Table 5.10 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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%	100.0%
1 – 6	517	33	646	83.9	0.1	647	90.9	0.1	628	95.4	0.2	617	100.7	0.2	614	108.1	0.2	-1.7%	53.2%
7 – 10	408	–	377	142.3	0.4	387	158.2	0.4	354	157.2	0.4	351	167.9	0.5	350	181.0	0.5	-3.3%	30.6%
11 – 12	148	–	126	115.1	0.9	133	131.9	1.0	113	123.2	1.1	111	130.8	1.2	109	138.9	1.3	-6.4%	9.9%
13 – 16	93	–	78	135.6	1.7	92	172.7	1.9	65	133.4	2.1	65	142.8	2.2	65	152.7	2.3	-10.9%	6.1%
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	–	0.2%

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

2. 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 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 5.11 Citizen Affairs expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average Expenditure/ Total (%) 2014/15 - 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											
Citizen Affairs Management	25 272	39 475	30 779	36 433	13.0%	0.7%	37 527	38 960	41 519	4.5%	0.8%
Status Services	561 953	809 191	1 029 412	992 761	20.9%	18.7%	116 027	124 168	133 400	-48.8%	7.3%
Identification Services	204 925	213 867	140 120	247 260	6.5%	4.5%	244 181	268 589	286 484	5.0%	5.6%
Service Delivery to Provinces	1 607 794	2 078 316	1 794 296	1 733 110	2.5%	39.9%	1 996 892	2 156 495	2 312 616	10.1%	44.1%
Electoral Commission	1 553 617	1 517 104	1 657 901	1 299 912	-5.8%	33.3%	1 965 004	1 966 939	1 989 312	15.2%	38.8%
Represented Political Parties' Fund	122 096	127 712	134 480	141 204	5.0%	2.9%	149 394	157 760	166 437	5.6%	3.3%
<b>Total</b>	<b>4 075 657</b>	<b>4 785 665</b>	<b>4 786 988</b>	<b>4 450 680</b>	<b>3.0%</b>	<b>100.0%</b>	<b>4 509 025</b>	<b>4 712 911</b>	<b>4 929 768</b>	<b>3.5%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				664 929			129 153	691 830	645 135		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 381 002</b>	<b>3 109 515</b>	<b>2 968 298</b>	<b>3 007 255</b>	<b>8.1%</b>	<b>63.4%</b>	<b>2 392 185</b>	<b>2 585 633</b>	<b>2 771 298</b>	<b>-2.7%</b>	<b>57.8%</b>
Compensation of employees	1 630 226	2 104 960	1 879 890	1 826 287	3.9%	41.1%	1 881 470	2 029 102	2 183 891	6.1%	42.6%
Goods and services <sup>1</sup>	750 776	1 004 555	1 088 408	1 180 968	16.3%	22.2%	510 715	556 531	587 407	-20.8%	15.2%
<i>of which:</i>											
Computer services	23 180	29 431	–	113	-83.0%	0.3%	44 141	29 850	31 445	552.9%	0.6%
Contractors	58 247	52 563	497	368	-81.5%	0.6%	32 515	51 165	45 091	396.7%	0.7%
Fleet services (including government motor transport)	80 454	59 300	48 302	373	-83.3%	1.0%	5 750	25 695	35 536	356.7%	0.4%
Consumables: Stationery, printing and office supplies	471 091	723 141	901 115	831 560	20.9%	16.2%	11 208	13 870	13 285	-74.8%	4.7%
Operating leases	6 868	16 443	25 537	923	-48.8%	0.3%	11 958	17 460	20 247	179.9%	0.3%
Travel and subsistence	56 441	65 025	29 879	299 238	74.4%	2.5%	366 359	389 117	409 921	11.1%	7.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 691 897</b>	<b>1 662 687</b>	<b>1 807 620</b>	<b>1 443 425</b>	<b>-5.2%</b>	<b>36.5%</b>	<b>2 116 840</b>	<b>2 127 278</b>	<b>2 158 470</b>	<b>14.4%</b>	<b>42.2%</b>
Provinces and municipalities	850	817	811	1 008	5.8%	–	1 066	1 126	1 188	5.6%	–
Departmental agencies and accounts	1 675 717	1 644 827	1 792 385	1 441 116	-4.9%	36.2%	2 114 398	2 124 699	2 155 749	14.4%	42.1%
Households	15 330	17 043	14 424	1 301	-56.1%	0.3%	1 376	1 453	1 533	5.6%	–
<b>Payments for capital assets</b>	<b>2 758</b>	<b>13 463</b>	<b>11 070</b>	<b>–</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Machinery and equipment	2 758	13 463	10 795	–	-100.0%	0.1%	–	–	–	–	–
Software and other intangible assets	–	–	275	–	–	–	–	–	–	–	–
<b>Total</b>	<b>4 075 657</b>	<b>4 785 665</b>	<b>4 786 988</b>	<b>4 450 680</b>	<b>3.0%</b>	<b>100.0%</b>	<b>4 509 025</b>	<b>4 712 911</b>	<b>4 929 768</b>	<b>3.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>57.7%</b>	<b>65.2%</b>	<b>58.8%</b>	<b>53.0%</b>	<b>–</b>	<b>–</b>	<b>57.0%</b>	<b>56.7%</b>	<b>56.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>14 658</b>	<b>17 043</b>	<b>14 424</b>	<b>1 301</b>	<b>-55.4%</b>	<b>0.3%</b>	<b>1 376</b>	<b>1 453</b>	<b>1 533</b>	<b>5.6%</b>	<b>–</b>
Employee social benefits	14 658	17 043	14 424	1 301	-55.4%	0.3%	1 376	1 453	1 533	5.6%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 675 717</b>	<b>1 644 827</b>	<b>1 792 385</b>	<b>1 441 116</b>	<b>-4.9%</b>	<b>36.2%</b>	<b>2 114 398</b>	<b>2 124 699</b>	<b>2 155 749</b>	<b>14.4%</b>	<b>42.1%</b>
Employee social benefits	4	11	4	–	-100.0%	–	–	–	–	–	–
Electoral Commission	1 553 617	1 517 104	1 657 901	1 299 912	-5.8%	33.3%	1 965 004	1 966 939	1 989 312	15.2%	38.8%
Represented Political Parties' Fund	122 096	127 712	134 480	141 204	5.0%	2.9%	149 394	157 760	166 437	5.6%	3.3%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>850</b>	<b>817</b>	<b>811</b>	<b>1 008</b>	<b>5.8%</b>	<b>–</b>	<b>1 066</b>	<b>1 126</b>	<b>1 188</b>	<b>5.6%</b>	<b>–</b>
Vehicle licences	850	817	811	1 008	5.8%	–	1 066	1 126	1 188	5.6%	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>672</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	672	–	–	–	-100.0%	–	–	–	–	–	–

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

## Personnel information

**Table 5.12 Citizen Affairs personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)				
		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21							
Citizen Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6 572	141	6 248	1 879.9	0.3	5 991	1 826.0	0.3	5 870	1 881.2	0.3	5 866	2 028.9	0.3	5 855	2 183.6	0.4	-0.8%	100.0%
1 – 6	4 517	141	4 320	990.1	0.2	4 337	1 080.7	0.2	4 294	1 154.3	0.3	4 293	1 246.2	0.3	4 290	1 344.7	0.3	-0.4%	73.0%
7 – 10	1 918	–	1 818	745.2	0.4	1 617	691.5	0.4	1 571	717.0	0.5	1 568	772.1	0.5	1 560	827.5	0.5	-1.2%	26.8%
11 – 12	78	–	67	73.3	1.1	23	27.4	1.2	2	1.9	0.9	2	2.0	1.0	2	2.2	1.1	-55.7%	0.1%
13 – 16	59	–	43	71.3	1.7	14	26.4	1.9	3	8.0	2.7	3	8.5	2.8	3	9.1	3.0	-40.2%	0.1%

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 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 5.13 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			2020/21
	R thousand							2017/18 - 2020/21				
Immigration Affairs Management	63 909	32 619	7 269	48 367	-8.9%	3.7%	49 024	50 147	52 639	2.9%	4.4%	
Admission Services	564 211	407 101	763 670	778 729	11.3%	61.9%	609 244	622 181	662 200	-5.3%	58.7%	
Immigration Services	200 655	227 956	249 199	235 496	5.5%	22.5%	242 943	252 278	269 357	4.6%	22.0%	
Asylum Seekers	133 510	62 080	125 564	157 850	5.7%	11.8%	172 398	168 784	180 430	4.6%	14.9%	
<b>Total</b>	<b>962 285</b>	<b>729 756</b>	<b>1 145 702</b>	<b>1 220 442</b>	<b>8.2%</b>	<b>100.0%</b>	<b>1 073 609</b>	<b>1 093 390</b>	<b>1 164 626</b>	<b>-1.5%</b>	<b>100.0%</b>	
Change to 2017 Budget estimate				210 149			(13 163)	(13 557)	(16 181)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>956 110</b>	<b>726 187</b>	<b>1 135 424</b>	<b>1 220 057</b>	<b>8.5%</b>	<b>99.5%</b>	<b>1 073 202</b>	<b>1 092 960</b>	<b>1 164 173</b>	<b>-1.6%</b>	<b>100.0%</b>	
Compensation of employees	549 560	309 634	708 496	813 552	14.0%	58.7%	912 382	982 294	1 055 648	9.1%	82.7%	
Goods and services <sup>1</sup>	406 550	416 553	426 928	406 505	-	40.8%	160 820	110 666	108 525	-35.6%	17.3%	
of which:												
Computer services	115 549	161 020	3 513	450	-84.3%	6.9%	19 598	262	4 854	121.0%	0.6%	
Contractors	13 682	15 484	892	406	-69.0%	0.8%	7 087	13 270	8 668	177.4%	0.6%	
Agency and support/outsourced services	39 325	97 385	109 239	59	-88.6%	6.1%	18 760	20 489	21 206	611.0%	1.3%	
Inventory: Clothing material and accessories	3 963	4 778	8 065	409	-53.1%	0.4%	10 845	11 123	11 162	201.1%	0.7%	
Transport provided: Departmental activity	89 129	65 203	21 035	148 157	18.5%	8.0%	17 148	16 846	18 905	-49.7%	4.4%	
Travel and subsistence	66 218	46 943	45 861	251 794	56.1%	10.1%	47 488	26 179	18 178	-58.4%	7.5%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 794</b>	<b>1 131</b>	<b>1 328</b>	<b>385</b>	<b>-40.1%</b>	<b>0.1%</b>	<b>407</b>	<b>430</b>	<b>453</b>	<b>5.6%</b>	<b>-</b>	
Provinces and municipalities	1	-	-	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts	4	6	2	3	-9.1%	-	3	3	3	-	-	
Households	1 789	1 125	1 326	382	-40.2%	0.1%	404	427	450	5.6%	-	
<b>Payments for capital assets</b>	<b>4 381</b>	<b>2 438</b>	<b>8 950</b>	<b>-</b>	<b>-100.0%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Machinery and equipment	4 381	2 438	8 950	-	-100.0%	0.4%	-	-	-	-	-	
<b>Total</b>	<b>962 285</b>	<b>729 756</b>	<b>1 145 702</b>	<b>1 220 442</b>	<b>8.2%</b>	<b>100.0%</b>	<b>1 073 609</b>	<b>1 093 390</b>	<b>1 164 626</b>	<b>-1.5%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	13.6%	9.9%	14.1%	14.5%	-	-	13.6%	13.2%	13.3%	-	-	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>1 789</b>	<b>1 125</b>	<b>1 326</b>	<b>382</b>	<b>-40.2%</b>	<b>0.1%</b>	<b>404</b>	<b>427</b>	<b>450</b>	<b>5.6%</b>	<b>-</b>	
Employee social benefits	1 789	1 125	1 326	382	-40.2%	0.1%	404	427	450	5.6%	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>4</b>	<b>6</b>	<b>2</b>	<b>3</b>	<b>-9.1%</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	
Communication	4	6	2	3	-9.1%	-	3	3	3	-	-	
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal bank accounts</b>												
<b>Current</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Vehicle licences	1	-	-	-	-100.0%	-	-	-	-	-	-	

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

## Personnel information

**Table 5.14 Immigration Affairs personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2018		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 (%)	Average: Salary level/Total (%)			
			2016/17		2017/18		2018/19		2019/20		2020/21								
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost							
Immigration Affairs	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%	100.0%
1-6	1 532	20	1 412	365.2	0.3	1 472	411.8	0.3	1 497	450.9	0.3	1 496	486.6	0.3	1 495	525.1	0.4	0.5%	68.5%
7-10	612	-	585	283.8	0.5	609	321.8	0.5	625	356.7	0.6	624	384.5	0.6	623	414.3	0.7	0.8%	28.5%
11-12	41	-	32	36.0	1.1	39	47.8	1.2	46	60.9	1.3	45	64.3	1.4	45	69.5	1.5	4.9%	2.0%
13-16	22	-	15	23.6	1.6	19	32.1	1.7	24	43.9	1.8	24	46.9	2.0	22	46.7	2.1	5.0%	1.0%

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

2. Rand million.

## Entities<sup>1</sup>

### 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.

#### Selected performance indicators

**Table 5.15 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/liasons 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

<sup>1</sup> This section has been compiled with the latest available information from the entities concerned.



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

	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		2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		
R thousand											
Administration	522 288	496 057	612 865	571 467	3.0%	35.0%	621 051	658 559	682 747	6.1%	35.4%
Electoral operations	926 544	664 188	1 199 726	701 890	-8.8%	54.0%	976 705	1 156 642	1 009 216	12.9%	52.8%
Outreach	167 048	255 029	197 765	79 951	-21.8%	11.0%	301 057	184 499	322 606	59.2%	11.8%
<b>Total</b>	<b>1 615 880</b>	<b>1 415 274</b>	<b>2 010 356</b>	<b>1 353 308</b>	<b>-5.7%</b>	<b>100.0%</b>	<b>1 898 813</b>	<b>1 999 700</b>	<b>2 014 569</b>	<b>14.2%</b>	<b>100.0%</b>



## Statements of historical financial performance and position

### Table 5.17 Electoral Commission statements of historical financial performance and position

Statement of financial performance		Budget		Audited outcome		Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/Budget (%)	
R thousand		2014/15		2015/16		2016/17		2017/18		2017/18		2017/18		2014/15 - 2017/18	
<b>Revenue</b>															
Non-tax revenue		15 006	31 383	15 006	16 833	33 006	40 952	10 000	10 000						135.8%
Other non-tax revenue		15 006	31 383	15 006	16 833	33 006	40 952	10 000	10 000						135.8%
<b>Transfers received</b>		<b>1 553 617</b>	<b>1 553 617</b>	<b>1 517 104</b>	<b>1 517 104</b>	<b>1 657 901</b>	<b>1 657 901</b>	<b>1 299 912</b>	<b>1 299 912</b>						<b>100.0%</b>
<b>Total revenue</b>		<b>1 568 623</b>	<b>1 585 000</b>	<b>1 532 110</b>	<b>1 533 937</b>	<b>1 690 907</b>	<b>1 698 853</b>	<b>1 309 912</b>	<b>1 309 912</b>						<b>100.4%</b>
<b>Expenses</b>															
Current expenses		1 613 091	1 615 880	1 569 115	1 415 274	2 017 859	2 010 356	1 172 813	1 353 308						100.3%
Compensation of employees		566 171	572 016	655 209	646 102	741 857	755 715	594 998	604 464						100.8%
Goods and services		984 155	980 040	851 899	710 056	1 206 547	1 186 640	508 685	678 314						100.1%
Depreciation		62 765	63 803	62 007	59 093	69 455	67 991	69 130	70 530						99.3%
Interest, dividends and rent on land		–	21	–	23	–	10	–	–						–
<b>Total expenses</b>		<b>1 613 091</b>	<b>1 615 880</b>	<b>1 569 115</b>	<b>1 415 274</b>	<b>2 017 859</b>	<b>2 010 356</b>	<b>1 172 813</b>	<b>1 353 308</b>						<b>100.3%</b>
<b>Surplus/(Deficit)</b>		<b>(44 468)</b>	<b>(30 880)</b>	<b>(37 005)</b>	<b>118 663</b>	<b>(326 952)</b>	<b>(311 503)</b>	<b>137 099</b>	<b>(43 396)</b>						
<b>Statement of financial position</b>															
Carrying value of assets		242 716	303 772	293 500	319 651	274 397	294 179	400 729	250 416						96.4%
<i>of which:</i>															
Acquisition of assets		(18 298)	(16 373)	(25 001)	(78 274)	(24 265)	(43 061)	(195 461)	(26 454)						62.4%
Inventory		10 000	7 857	45 000	45 389	15 000	11 912	12 000	8 000						89.2%
Accrued investment interest		–	–	–	447	–	37	–	–						–
Receivables and prepayments		13 500	30 367	25 000	17 201	18 000	22 315	18 000	18 000						118.0%
Cash and cash equivalents		30 000	157 469	162 603	341 002	5 006	14 078	7 565	15 000						257.1%
<b>Total assets</b>		<b>296 216</b>	<b>499 465</b>	<b>526 103</b>	<b>723 690</b>	<b>312 403</b>	<b>342 521</b>	<b>438 294</b>	<b>291 416</b>						<b>118.1%</b>
Accumulated surplus/(deficit)		213 216	388 412	372 585	507 075	180 123	195 573	370 776	145 893						108.8%
Trade and other payables		83 000	110 865	153 000	216 615	131 762	143 910	67 000	142 500						141.2%
Provisions		–	188	518	–	518	1 723	518	1 723						233.8%
Derivatives financial instruments		–	–	–	–	–	1 315	–	1 300						–
<b>Total equity and liabilities</b>		<b>296 216</b>	<b>499 465</b>	<b>526 103</b>	<b>723 690</b>	<b>312 403</b>	<b>342 521</b>	<b>438 294</b>	<b>291 416</b>						<b>118.1%</b>

## Statements of estimates of financial performance and position

### Table 5.18 Electoral Commission statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)		Average: Expenditure/Total (%)		Medium-term estimate			Average growth rate (%)		Average: Expenditure/Total (%)	
R thousand		2017/18		2014/15 - 2017/18		2018/19 2019/20 2020/21			2017/18 - 2020/21		2017/18 - 2020/21	
<b>Revenue</b>												
Non-tax revenue		10 000	-31.7%		1.6%	15 000	15 000	15 000		14.5%		0.8%
Other non-tax revenue		10 000	-31.7%		1.6%	15 000	15 000	15 000		14.5%		0.8%
<b>Transfers received</b>		<b>1 299 912</b>	<b>-5.8%</b>		<b>98.4%</b>	<b>1 965 004</b>	<b>1 966 939</b>	<b>1 989 312</b>		<b>15.2%</b>		<b>99.2%</b>
<b>Total revenue</b>		<b>1 309 912</b>	<b>-6.2%</b>		<b>100.0%</b>	<b>1 980 004</b>	<b>1 981 939</b>	<b>2 004 312</b>		<b>15.2%</b>		<b>100.0%</b>
<b>Expenses</b>												
Current expenses		1 353 308	-5.7%		100.0%	1 898 813	1 999 700	2 014 569		14.2%		100.0%
Compensation of employees		604 464	1.9%		40.8%	835 551	801 619	923 999		15.2%		43.7%
Goods and services		678 314	-11.5%		55.0%	1 009 119	1 167 171	1 064 537		16.2%		53.6%
Depreciation		70 530	3.4%		4.2%	54 143	30 910	26 033		-28.3%		2.7%
<b>Total expenses</b>		<b>1 353 308</b>	<b>-5.7%</b>		<b>100.0%</b>	<b>1 898 813</b>	<b>1 999 700</b>	<b>2 014 569</b>		<b>14.2%</b>		<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>(43 396)</b>				<b>81 191</b>	<b>(17 761)</b>	<b>(10 257)</b>				
<b>Statement of financial position</b>												
Carrying value of assets		250 416	-6.2%		69.2%	331 607	313 847	303 589		6.6%		83.6%
<i>of which:</i>												
Acquisition of assets		(26 454)	17.3%		-8.9%	(135 334)	(13 149)	(13 976)		-19.2%		-12.4%
Inventory		8 000	0.6%		3.5%	45 000	8 000	45 000		77.8%		6.9%
Receivables and prepayments		18 000	-16.0%		5.3%	18 500	18 500	18 500		0.9%		5.2%
Cash and cash equivalents		15 000	-54.3%		22.0%	15 000	15 000	15 000		–		4.2%
<b>Total assets</b>		<b>291 416</b>	<b>-16.4%</b>		<b>100.0%</b>	<b>410 107</b>	<b>355 347</b>	<b>382 089</b>		<b>9.5%</b>		<b>100.0%</b>
Accumulated surplus/(deficit)		145 893	-27.8%		63.7%	244 607	209 847	236 589		17.5%		57.7%
Trade and other payables		142 500	8.7%		35.8%	162 500	142 500	142 500		–		41.5%
Provisions		1 723	109.3%		0.3%	1 700	1 700	1 700		-0.4%		0.5%
Derivatives financial instruments		1 300	–		0.2%	1 300	1 300	1 300		–		0.4%
<b>Total equity and liabilities</b>		<b>291 416</b>	<b>-16.4%</b>		<b>100.0%</b>	<b>410 107</b>	<b>355 347</b>	<b>382 089</b>		<b>9.5%</b>		<b>100.0%</b>

## Personnel information

**Table 5.19 Electoral Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		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 (%)	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	Costst	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
Electoral Commission		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%
Salary level																				
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 5.20 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		2 400	3 115	2 400	2 400	2 400	2 400	2 400
Number of new passports printed per year	Production and operations	Entity Mandate	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 5.21 Government Printing Works expenditure trends and estimates by programme/objective/activity**

R thousand	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	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Administration	158 123	195 463	208 481	260 457	18.1%	21.7%	364 895	412 600	462 700	21.1%	23.4%
Production and operations	602 212	632 461	713 446	1 044 670	20.2%	78.3%	1 088 397	1 278 817	1 454 301	11.7%	76.6%
<b>Total</b>	<b>760 335</b>	<b>827 924</b>	<b>921 927</b>	<b>1 305 127</b>	<b>19.7%</b>	<b>100.0%</b>	<b>1 453 292</b>	<b>1 691 417</b>	<b>1 917 001</b>	<b>13.7%</b>	<b>100.0%</b>

### Statements of historical financial performance and position

**Table 5.22 Government Printing Works statements of historical financial performance and position**

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/Budget (%)
	Budget	2014/15	Budget	2015/16	Budget	2016/17	Budget estimate	2017/18	2014/15 - 2017/18
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>1 202 998</b>	<b>1 020 544</b>	<b>1 122 104</b>	<b>1 142 344</b>	<b>1 341 041</b>	<b>1 441 997</b>	<b>1 453 497</b>	<b>1 453 497</b>	<b>98.8%</b>
Sale of goods and services other than capital assets	1 202 997	1 013 017	1 116 780	1 138 249	1 337 994	1 432 037	1 450 206	1 450 206	98.5%
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>1 202 997</i>	<i>1 013 017</i>	<i>1 116 780</i>	<i>1 138 249</i>	<i>1 337 994</i>	<i>1 432 037</i>	<i>1 450 206</i>	<i>1 450 206</i>	<i>98.5%</i>
Other non-tax revenue	1	7 527	5 324	4 095	3 047	9 960	3 291	3 291	213.3%
<b>Transfers received</b>	<b>97 336</b>	<b>44 607</b>	<b>99 805</b>	<b>68 714</b>	<b>68 744</b>	<b>71 886</b>	<b>72 285</b>	<b>72 285</b>	<b>76.1%</b>
<b>Total revenue</b>	<b>1 300 334</b>	<b>1 065 151</b>	<b>1 221 909</b>	<b>1 211 058</b>	<b>1 409 785</b>	<b>1 513 883</b>	<b>1 525 782</b>	<b>1 525 782</b>	<b>97.4%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 105 209</b>	<b>760 335</b>	<b>1 059 736</b>	<b>827 924</b>	<b>1 211 414</b>	<b>921 927</b>	<b>1 305 127</b>	<b>1 305 127</b>	<b>81.5%</b>
Compensation of employees	140 794	157 437	208 518	165 973	212 753	201 486	269 238	269 238	95.5%
Goods and services	837 328	538 281	743 482	570 153	875 580	627 265	886 444	886 444	78.4%
Depreciation	122 303	64 617	107 736	91 798	123 081	93 176	149 445	149 445	79.4%
Interest, dividends and rent on land	4 784	–	–	–	–	–	–	–	–
<b>Total expenses</b>	<b>1 105 209</b>	<b>760 335</b>	<b>1 059 736</b>	<b>827 924</b>	<b>1 211 414</b>	<b>921 927</b>	<b>1 305 127</b>	<b>1 305 127</b>	<b>81.5%</b>
<b>Surplus/(Deficit)</b>	<b>195 125</b>	<b>304 816</b>	<b>162 173</b>	<b>383 134</b>	<b>198 371</b>	<b>591 956</b>	<b>220 655</b>	<b>220 655</b>	
<b>Statement of financial position</b>									
Carrying value of assets	904 561	480 797	813 780	715 699	974 618	829 948	1 144 644	1 144 644	82.6%
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>(455 777)</i>	<i>(183 453)</i>	<i>(16 955)</i>	<i>(326 703)</i>	<i>(183 801)</i>	<i>(210 660)</i>	<i>(319 471)</i>	<i>(319 471)</i>	<i>106.6%</i>
Inventory	167 281	196 450	188 380	227 771	277 897	192 724	333 023	333 023	98.3%
Receivables and prepayments	252 855	349 304	308 178	309 125	352 720	278 900	396 311	396 311	101.8%
Cash and cash equivalents	685 528	1 316 230	834 181	1 411 006	1 138 537	1 875 569	1 049 604	1 049 604	152.4%
<b>Total assets</b>	<b>2 010 225</b>	<b>2 342 781</b>	<b>2 144 519</b>	<b>2 663 601</b>	<b>2 743 772</b>	<b>3 177 141</b>	<b>2 923 582</b>	<b>2 923 582</b>	<b>113.1%</b>
Capital and reserves	1 285 036	1 439 554	1 442 002	1 822 688	2 021 056	2 414 645	2 241 713	2 241 713	113.3%
Deferred income	636 646	702 355	571 327	633 641	564 897	561 755	492 611	492 611	105.5%
Trade and other payables	83 335	197 021	123 383	202 901	155 645	196 153	186 386	186 386	142.6%
Provisions	5 208	3 851	7 807	4 371	2 174	4 588	2 872	2 872	86.8%
<b>Total equity and liabilities</b>	<b>2 010 225</b>	<b>2 342 781</b>	<b>2 144 519</b>	<b>2 663 601</b>	<b>2 743 772</b>	<b>3 177 141</b>	<b>2 923 582</b>	<b>2 923 582</b>	<b>113.1%</b>

### Statements of estimates of financial performance and position

**Table 5.23 Government Printing Works statements of estimates of financial performance and position**

Statement of financial performance									
R thousand	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	2020/21	2017/18 - 2020/21		
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>1 453 497</b>	<b>12.5%</b>	<b>95.2%</b>	<b>1 501 434</b>	<b>1 754 216</b>	<b>1 991 512</b>	<b>11.1%</b>	<b>94.8%</b>	
Sale of goods and services other than capital assets	1 450 206	12.7%	94.7%	1 497 879	1 750 402	1 987 420	11.1%	94.6%	
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>1 450 206</i>	<i>12.7%</i>	<i>94.7%</i>	<i>1 497 879</i>	<i>1 750 402</i>	<i>1 987 420</i>	<i>11.1%</i>	<i>94.6%</i>	
Other non-tax revenue	3 291	-24.1%	0.5%	3 555	3 814	4 092	7.5%	0.2%	
<b>Transfers received</b>	<b>72 285</b>	<b>17.5%</b>	<b>4.8%</b>	<b>82 356</b>	<b>104 954</b>	<b>110 726</b>	<b>15.3%</b>	<b>5.2%</b>	
<b>Total revenue</b>	<b>1 525 782</b>	<b>12.7%</b>	<b>100.0%</b>	<b>1 583 790</b>	<b>1 859 170</b>	<b>2 102 238</b>	<b>11.3%</b>	<b>100.0%</b>	

**Table 5.23 Government Printing Works statements of estimates of financial performance and position**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		
R thousand								
<b>Expenses</b>								
<b>Current expenses</b>	<b>1 305 127</b>	<b>19.7%</b>	<b>100.0%</b>	<b>1 453 292</b>	<b>1 691 417</b>	<b>1 917 001</b>	<b>13.7%</b>	<b>100.0%</b>
Compensation of employees	269 238	19.6%	20.8%	331 046	365 050	403 292	14.4%	21.5%
Goods and services	886 444	18.1%	68.9%	928 731	1 081 139	1 225 733	11.4%	64.9%
Depreciation	149 445	32.2%	10.3%	193 515	245 228	287 976	24.4%	13.6%
<b>Total expenses</b>	<b>1 305 127</b>	<b>19.7%</b>	<b>100.0%</b>	<b>1 453 292</b>	<b>1 691 417</b>	<b>1 917 001</b>	<b>13.7%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>220 655</b>			<b>130 498</b>	<b>167 753</b>	<b>185 237</b>		
<b>Statement of financial position</b>								
Carrying value of assets	1 144 644	33.5%	28.2%	1 349 391	1 500 164	1 596 189	11.7%	43.4%
<i>of which:</i>								
Acquisition of assets	(319 471)	20.3%	-9.4%	(398 262)	(396 000)	(384 000)	6.3%	-11.7%
Inventory	333 023	19.2%	8.6%	251 936	152 048	186 261	-17.6%	7.3%
Receivables and prepayments	396 311	4.3%	12.2%	284 595	332 565	377 599	-1.6%	10.9%
Cash and cash equivalents	1 049 604	-7.3%	51.0%	1 317 336	1 313 780	1 243 160	5.8%	38.3%
<b>Total assets</b>	<b>2 923 582</b>	<b>7.7%</b>	<b>100.0%</b>	<b>3 203 258</b>	<b>3 298 557</b>	<b>3 403 209</b>	<b>5.2%</b>	<b>100.0%</b>
Capital and reserves	2 241 713	15.9%	70.6%	2 617 429	2 785 181	2 970 420	9.8%	82.5%
Deferred income	492 611	-11.2%	22.1%	407 113	302 159	191 433	-27.0%	11.1%
Trade and other payables	186 386	-1.8%	7.1%	174 128	206 629	236 768	8.3%	6.3%
Provisions	2 872	-9.3%	0.1%	4 588	4 588	4 588	16.9%	0.1%
<b>Total equity and liabilities</b>	<b>2 923 582</b>	<b>7.7%</b>	<b>100.0%</b>	<b>3 203 258</b>	<b>3 298 557</b>	<b>3 403 209</b>	<b>5.2%</b>	<b>100.0%</b>

**Personnel information****Table 5.24 Government Printing Works personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018		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 (%)	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		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	687	687																	
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
R thousand								
<b>Departmental infrastructure</b>								
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>								
Taung	Renovations, repairs and maintenance of buildings to make them habitable	Design	-	-	-	-	13 473	17 353
Stanger	Renovations, repairs and maintenance of buildings to make them habitable	Feasibility	-	-	-	-	17 068	3 103
Lusikisiki	Renovations, repairs and maintenance of buildings to make them habitable	Various	-	-	-	-	43 762	3 726
Randfontein	Renovations, repairs and maintenance of buildings to make them habitable	Various	-	-	-	-	3 000	3 000
New head office	Refurbishment of 13th floor	Design	-	-	-	-	40 000	5 000
Ganyesa	Construction of new office building	Pre-feasibility	-	-	-	-	300	6 277
Bushbuckridge	Construction of new office building	Pre-feasibility	-	-	-	-	7 695	-
Modimolle	Construction of new office building	Pre-feasibility	-	-	-	-	300	300
Bochum	Construction of new office building	Pre-feasibility	-	-	-	-	-	47
Mokopane	Construction of new office building	Construction	-	-	-	-	12 000	8 000
Lebombo refugee reception centre	Construction of a refugee reception centre	Feasibility	-	-	-	-	10 000	12 000
Sea port of entry: New offices	Construction of new office building	Feasibility	-	-	-	-	11 000	11 000
Lebombo official residential accommodation	Provision of residential accommodation for officials	Feasibility	-	-	-	-	11 000	13 500
Oshoek	Provision of residential accommodation for officials	Feasibility	-	-	-	-	15 631	15 486
Maseru	Provision of residential accommodation for officials	Feasibility	-	-	-	-	14 500	14 500
Beitbridge	Provision of residential accommodation for officials	Feasibility	-	-	-	-	15 632	15 632
Planned maintenance	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	4 500	5 000
Itsoeng	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3 500	-
Christiana	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3 500	-
Thohoyandou	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3 500	-
Louis Trichardt	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3 500	-
Harding	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	3 500	-
Ingwavuma	Construction of new office building	Feasibility	-	-	-	-	3 500	-
Komatiga	Construction of new office building	Feasibility	-	-	-	-	3 500	-
Nqamakhwe	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	-	16 165
Phuthaditjaba	Construction of new office building	Construction	21 950	11 368	1 408	-	-	-
Taung	Construction of new office building	Design	36 168	-	-	5 342	-	-
Hluhluwe	Construction of new office building	Feasibility	40 192	10 320	27 374	1 489	-	-
Stanger	Construction of new office building	Feasibility	45 506	7 256	581	430	-	-
Lusikisiki	Demolition of old prison and construction of new office building	Various	70 512	250	4 643	1 500	-	-
Randfontein	Demolition of old commando and construction of new office building	Various	19 042	741	2 803	3 000	-	-
Marabastad	Construction of ablution block and shelter	Various	79 082	157	53 304	-	-	-
Onverwacht	Renovations, repairs and maintenance of buildings to make them habitable	Construction	436	-	436	-	-	-

**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 thousand										
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	38 891	-	26 564	12 327	-	-	-	-
Brakpan	Renovations, repairs and maintenance of buildings to make them habitable	Construction	4 594	-	2 564	2 030	-	-	-	-
Pampierstad/Mol	Renovations, repairs and maintenance of buildings to make them habitable	Construction	5 511	-	3 562	1 949	-	-	-	-
New head office	Refurbishment of 13th floor	Design	50 226	-	500	226	1 500	-	-	-
Ganyesa	Construction of new office building	Pre-feasibility	6 877	-	-	-	300	-	-	-
Bushbuckridge	Construction of new office building	Pre-feasibility	7 695	-	-	-	-	-	-	-
Modimolle	Construction of new office building	Pre-feasibility	1 229	-	129	-	500	-	-	-
Bochum	Construction of new office building	Pre-feasibility	647	-	300	-	300	-	-	-
Mokopane	Construction of new office building	Construction	27 642	-	-	-	2 642	-	-	-
Supply and delivery: Park Homes	Construction of residential accommodation for officials	Construction	7 334	-	3 000	4 334	-	-	-	-
Ministry	Rezoning of office building	Pre-feasibility	159	-	159	-	-	-	-	-
Lebombo refugee reception centre	Construction of a refugee reception centre	Feasibility	37 896	-	1 500	896	-	-	-	-
Sea port of entry: New offices	Construction of new office building	Feasibility	34 435	-	-	-	-	-	-	-
Lebombo official residential accommodation	Provision of residential accommodation for officials	Feasibility	51 474	-	11 456	436	-	-	-	-
Oshoek	Provision of residential accommodation for officials	Feasibility	53 257	-	6 654	-	-	-	-	-
Maseru	Provision of residential accommodation for officials	Feasibility	46 046	-	2 546	-	-	-	-	-
Beitbridge	Provision of residential accommodation for officials	Feasibility	51 237	-	4 341	-	-	-	-	-
Planned maintenance	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	21 372	-	6 500	1 372	4 000	-	-	-
Look and feel	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	30 180	-	18 612	11 568	-	-	-	-
Itsoseng	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	6 197	-	300	-	2 397	-	-	-
Christiana	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	5 798	-	300	-	1 998	-	-	-
Thohoyandou	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	7 090	-	300	-	3 290	-	-	-
Lichtenburg	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	5 300	-	300	-	5 000	-	-	-
Louis Trichardt	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	5 273	-	773	-	1 000	-	-	-
New head office	Construction of new office building	Feasibility	3 000	-	1 500	-	1 500	-	-	-
Atamelang, Molopo and Mankwe	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	8 220	-	7 785	317	118	-	-	-
Harding	Construction of new office building	Feasibility	9 300	-	300	-	5 500	-	-	-
Ingwavuma	Construction of new office building	Feasibility	9 809	-	300	-	6 009	-	-	-
Komatiga	Construction of new office building	Feasibility	10 000	-	300	-	6 200	-	-	-
Phalaborwa	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	200	-	100	-	100	-	-	-
Nqamakhwe	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	16 165	-	-	-	-	-	-	-
<b>Total</b>			<b>875 942</b>	<b>66 189</b>	<b>123 481</b>	<b>126 004</b>	<b>54 115</b>	<b>244 361</b>	<b>164 054</b>	<b>97 738</b>





Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

**Tel** +27 12 315 5944 | **Fax** +27 12 406 9055

**Web:** [www.treasury.gov.za](http://www.treasury.gov.za)



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

