

◀ 2020 ▶
BUDGET

VOTE
05

HOME AFFAIRS



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



ISBN: 978-0-621-48100-6

RP: 18/2020

The 2020 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 at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 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

Budget summary.....	1
Vote purpose	1
Mandate	1
Selected performance indicators	1
Expenditure analysis.....	2
Expenditure trends and estimates	4
Personnel information.....	5
Departmental receipts.....	6
Programme 1: Administration	6
Programme 2: Citizen Affairs.....	8
Programme 3: Immigration Affairs.....	10
Public Entities	11

Vote 5

Home Affairs

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 349.1	2 333.2	2.8	13.0	2 384.8	2 417.0
Citizen Affairs	5 066.6	2 680.3	2 386.3	–	5 582.0	5 862.5
Immigration Affairs	1 614.0	1 613.5	0.5	–	1 693.1	1 762.0
Total expenditure estimates	9 029.6	6 627.0	2 389.6	13.0	9 659.9	10 041.5
Executive authority	Minister of Home Affairs					
Accounting officer	Director-General of Home Affairs					
Website	www.dha.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

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. Accordingly, the department is mandated to manage citizenship and civic status, international migration, refugee protection, and the population register. Executing its mandate allows the department to be a key enabler of national security, citizen empowerment, efficient administration and socioeconomic development. These functions must be managed securely and strategically.

Selected performance indicators

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 5: Social cohesion and safe communities	745 204	772 035	816 698	810 000	810 000	810 000	810 000
Number of smart identity cards issued per year to citizens (including naturalised and holders of permanent residence permits) 16 years and older 1	Citizen Affairs	Priority 5: Social cohesion and safe communities	2 698 181	2 864 111	3 127 217	3 000 000	3 000 000	3 000 000	3 000 000

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of machine-readable adult passports (new live capture process) issued within 13 working days per year	Citizen Affairs	Priority 1: Economic transformation and job creation Priority 6: A capable, ethical and developmental state	101.5% (641 546/ 632 054)	106.6% (734 669/ 688 613)	91.20% (862 671/ 945 911)	90%	90%	90%	90%
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) for selected categories	Immigration Affairs	Priority 1: Economic transformation and job creation	98% (5 271/ 5 374)	97% (7 810/ 8 049)	95.1% (8 991/ 9 452)	85%	85%	85%	85%
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa) 2	Immigration Affairs	Priority 1: Economic transformation and job creation	97% (2 007/ 2 062)	98% (15 72/ 1 609)	97.9% (1 717/ 1 754)	90%	90%	90%	90%
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs	Priority 7: A better Africa and world	94% (5 951/ 6 314)	89% (5 935/ 6 684)	88.5% (5 900/ 6 666)	85%	85%	85%	85%

1. Naturalised citizens and permanent residents holders included as from 2020/21

2. For selected categories

Expenditure analysis

In fulfilling its mandate to affirm and register official identities and civic statuses, including citizenship, as well as to regulate international migration, the Department of Home Affairs contributes to the attainment of the National Development Plan's vision of building a South Africa that is safe and conducive to inclusive development. Accordingly, the department's mandate is fulfilled in terms of priority 1 (economic transformation and job creation), priority 5 (social cohesion and safe communities), priority 6 (a capable, ethical and developmental state) and priority 7 (a better Africa and world) of government's 2019-2024 medium-term strategic framework. In line with these priorities, over the medium term, the department plans to maintain the issuance of smart identity cards and registration of births, simplify the issuance of permits and visas in support of economic growth, continue the IT modernisation programme to expand its client interfaces, and establish a border management authority and secure international migration.

Expenditure increases at an average annual rate of 1.8 per cent, from R9.5 billion in 2019/20 to R10 billion in 2022/23. Spending on compensation of employees accounts for 41.5 per cent (R12.3 billion) of total expenditure over the MTEF period. Goods and services is the department's second largest spending area, accounting for 32.8 per cent (R8.8 billion) of total spending over the period.

Maintain the issuance of smart identity cards and registration of births

In its ongoing commitment to register official identities, the department plans to maintain the rollout of smart identity cards to all eligible people. Accordingly, over the medium term, the department expects to issue 9 million smart identity cards. For this purpose, R7.5 billion is allocated over the period ahead in the *Service Delivery to Provinces* subprogramme in the *Citizen Affairs* programme. Smart identity cards and other enabling documents are funded through the self-financing method, as such, revenue that is generated is appropriated to the department during the adjustments budgeting process. This revenue is projected to be R4 billion over the MTEF period.

The department is also committed to ensuring that all births are registered within 30 days, as required by law, in line with government's priority to provide adequate services to all citizens. Over the medium term, the department plans to register 2.4 million births within 30 days. For this purpose, R289.9 million is allocated over

the MTEF period in the *Status Services* subprogramme in the *Citizen Affairs* programme. The programme's expenditure is expected to increase at an average annual rate of 1 per cent, from R5.7 billion in 2019/20 to R5.9 billion in 2022/23.

Simplify the issuance of permits and visas

In line with the national priority of economic transformation and job creation, over the medium term, the department plans to promote business and leisure tourism, and economic development by improving its processing of permits and visas. This will be achieved generally by removing unnecessary barriers requirements. Accordingly, the department plans to continue implementing the simplification process, whereby selected and low-risk countries benefit from visa waivers and the relaxation of conditions as well as the rollout of the e-visa system. For this purpose, R759.5 million is allocated over MTEF period in the *Immigration Services* subprogramme in the *Immigration Affairs* programme. The programme's expenditure is expected to increase at an annual average rate of 10.8 per cent, from R1.3 billion in 2019/20 to R1.8 billion in 2022/23.

Modernising the department's IT infrastructure and expanding its client interfaces

Through the IT modernisation programme, the department has ensured higher efficiencies and predictability in its business processes and products. The programme has enabled the department to automate its business processes that involve capturing information and images, digitising supporting documents, and issuing identity documents and passports by means of the paperless live capture system. To continue with the modernisation programme, R1.9 billion is allocated in the *Administration* programme over the MTEF period.

To improve its reach and accessibility, over the period ahead, the department plans to expand its public-private partnership with the banking sector to provide services at more branches, and with other service providers such as the South African Post Office. The department also plans to procure new mobile units and refurbish its existing fleet, leading to a projected increase in the number of mobile units from 100 in 2019/20 to 115 in 2020/21 at cost of R20 million. Related activities are carried out at an estimated cost of R50 million in the *Office Accommodation* subprogramme in the *Administration* programme. The programme's expenditure is expected to decrease at an average annual rate of 1.6 per cent, from R2.5 billion in 2019/20 to R2.4 billion in 2022/23. This is due to the shifting of R77 million over the MTEF period to the *Service Delivery to Provinces* subprogramme in the *Citizen Affairs* programme to increase IT capacity in provinces.

Establishing a border management authority and secure international migration

As part of government's priorities to promote social cohesion, and build safe communities and a better Africa and world, the department is committed to adopting an integrated approach to border management that is characterised by a single command-and-control structure. This is in response to Cabinet's decision in 2013 to establish a border management authority under the leadership of the department. The authority's work will be aimed at improving South Africa's borders and will incrementally assume responsibility for enforcing border law at ports of entry.

In this regard, the Border Management Authority Bill was introduced to Parliament in 2016 and endorsed by the portfolio committee on home affairs and the National Assembly in 2017. The bill was adopted with the proposed amendments by the National Council of Provinces in 2019. The bill has now been referred back to the national assembly for adoption and it is anticipated that the bill will be finalised by Parliament in 2020. An amount of R109.5 million over the medium term has been allocated from the department's baseline budget for the establishment of the border management authority. In addition, functions for the authority's operations will be transferred from departments and entities with the associated funding and other resources, including assets.

As part of the iBorders strategy, which entails a risk-based approach to the management of migration, over the MTEF period the department plans to focus on establishing necessary systems and a legislative framework. This with the aim of implementing a passenger name record system and an advance passenger processing system. The passenger name record is used to identify unknown threats based on passenger profiles and the advance passenger processing system is used to identify known suspects (for example, those on stop and watchlists). In the *Admission Services* subprogramme in the *Immigration* programme, an additional R606 million over the

medium term has been allocated to implement the passenger name record system and R486 million over the medium term has been allocated for the advanced passenger processing system.

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, Lebombo, Oshoek and Ficksburg). Related activities will be carried out in the *Office Accommodation* subprogramme in the *Administration* programme at an estimated cost of R233 million over the MTEF period.

Expenditure trends and estimates

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

Programmes												
1. Administration												
2. Citizen Affairs												
3. Immigration Affairs												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
Programme 1	2 210.8	2 516.2	2 326.0	2 540.5	4.7%	27.3%	2 349.1	2 384.8	2 417.0	-1.6%	25.3%	
Programme 2	4 787.0	4 687.0	5 447.4	5 692.9	5.9%	58.7%	5 066.6	5 582.0	5 862.5	1.0%	58.0%	
Programme 3	1 145.7	1 198.5	1 273.9	1 294.3	4.1%	14.0%	1 614.0	1 693.1	1 762.0	10.8%	16.6%	
Subtotal	8 143.5	8 401.7	9 047.2	9 527.7	5.4%	100.0%	9 029.6	9 659.9	10 041.5	1.8%	100.0%	
Total	8 143.5	8 401.7	9 047.2	9 527.7	5.4%	100.0%	9 029.6	9 659.9	10 041.5	1.8%	100.0%	
Change to 2019				1 188.0			286.1	47.2	67.6			
Budget estimate												
Economic classification												
Current payments	6 104.4	6 389.3	6 574.6	7 338.9	6.3%	75.2%	6 627.0	7 081.2	7 368.4	0.1%	74.3%	
Compensation of employees	3 069.8	3 192.6	3 403.2	3 559.0	5.1%	37.7%	3 892.9	4 140.1	4 278.8	6.3%	41.5%	
Goods and services ¹	3 034.6	3 196.7	3 171.4	3 780.0	7.6%	37.5%	2 734.1	2 941.1	3 089.6	-6.5%	32.8%	
of which:												
Minor assets	8.3	13.5	17.4	184.0	180.7%	0.6%	167.9	186.1	188.8	0.9%	1.9%	
Computer services	366.8	633.4	575.8	706.1	24.4%	6.5%	969.1	1 026.3	1 082.9	15.3%	9.9%	
Contractors	307.9	302.6	319.0	341.9	3.6%	3.6%	349.3	372.9	377.1	3.3%	3.8%	
Fleet services (including government motor transport)	104.8	94.6	52.0	46.8	-23.6%	0.8%	31.6	163.4	204.2	63.4%	1.2%	
Operating leases	348.8	406.8	414.3	464.7	10.0%	4.7%	491.2	522.4	539.9	5.1%	5.3%	
Property payments	190.1	202.8	222.7	349.3	22.5%	2.7%	224.6	187.5	151.4	-24.3%	2.4%	
Transfers and subsidies¹	1 815.7	1 458.5	2 135.4	2 176.2	6.2%	21.6%	2 389.6	2 565.0	2 658.8	6.9%	25.6%	
Provinces and municipalities	0.9	1.3	2.5	2.0	28.6%	0.0%	2.1	2.2	2.0	0.0%	0.0%	
Departmental agencies and accounts	1 792.4	1 441.1	2 114.4	2 170.5	6.6%	21.4%	2 383.6	2 558.7	2 652.5	6.9%	25.5%	
Households	22.3	16.1	18.4	3.7	-45.1%	0.2%	3.9	4.1	4.3	5.2%	0.0%	
Payments for capital assets	223.5	553.9	332.3	12.6	-61.7%	3.2%	13.0	13.7	14.3	4.3%	0.1%	
Buildings and other fixed structures	112.6	60.9	131.3	-	-100.0%	0.9%	-	-	-	0.0%	0.0%	
Machinery and equipment	81.6	318.9	161.3	12.6	-46.4%	1.6%	13.0	13.7	14.3	4.3%	0.1%	
Software and other intangible assets	29.3	174.1	39.7	-	-100.0%	0.7%	-	-	-	0.0%	0.0%	
Payments for financial assets	-	-	5.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Total	8 143.5	8 401.7	9 047.2	9 527.7	5.4%	100.0%	9 029.6	9 659.9	10 041.5	1.8%	100.0%	

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 5.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 792 387	1 441 123	2 114 407	2 170 516	6.6%	99.1%	2 383 600	2 558 680	2 652 538	6.9%	99.8%
Employee social benefits	4	7	2	–	-100.0%	–	–	–	–	–	–
Communication	2	–	7	7	51.8%	–	7	7	7	–	–
Electoral Commission	1 657 901	1 299 912	1 965 004	2 012 749	6.7%	91.4%	2 218 911	2 384 981	2 472 575	7.1%	92.8%
Represented Political Parties' Fund	134 480	141 204	149 394	157 760	5.5%	7.7%	164 682	173 692	179 956	4.5%	6.9%
Households											
Other transfers to households											
Current	274	994	2 619	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	274	994	2 619	–	-100.0%	0.1%	–	–	–	–	–
Households											
Social benefits											
Current	22 056	15 096	15 787	3 689	-44.9%	0.7%	3 891	4 105	4 300	5.2%	0.2%
Employee social benefits	22 056	15 096	3 721	3 689	-44.9%	0.6%	3 891	4 105	4 300	5.2%	0.2%
Vehicle licences	–	–	12 066	–	–	0.2%	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	936	1 281	2 543	1 989	28.6%	0.1%	2 099	2 214	1 990	–	0.1%
Vehicle licences	936	1 281	2 543	1 989	28.6%	0.1%	2 099	2 214	1 990	–	0.1%
Total	1 815 653	1 458 494	2 135 356	2 176 194	6.2%	100.0%	2 389 590	2 564 999	2 658 828	6.9%	100.0%

Personnel information

Table 5.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Citizen Affairs																			
3. Immigration Affairs																			
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment														Number			
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
Home Affairs																			
Salary level	9 055	107	9 127	3 403.2	0.4	8 655	3 558.8	0.4	8 854	3 892.8	0.4	8 783	4 139.8	0.5	8 539	4 278.7	0.5	-0.4%	100.0%
1 – 6	6 003	101	5 981	1 594.2	0.3	5 639	1 662.0	0.3	5 725	1 800.7	0.3	5 676	1 915.7	0.3	5 578	2 020.5	0.4	-0.4%	64.9%
7 – 10	2 665	5	2 707	1 306.0	0.5	2 604	1 390.8	0.5	2 715	1 549.8	0.6	2 693	1 647.5	0.6	2 561	1 667.2	0.7	-0.6%	30.4%
11 – 12	234	1	225	269.3	1.2	213	268.2	1.3	213	285.2	1.3	213	303.3	1.4	199	300.6	1.5	-2.2%	2.4%
13 – 16	148	–	129	228.8	1.8	114	232.5	2.0	116	251.4	2.2	116	267.3	2.3	116	284.0	2.4	0.6%	1.3%
Other	5	–	85	4.9	0.1	85	5.4	0.1	85	5.7	0.1	85	6.1	0.1	85	6.4	0.1	–	1.0%
Programme	9 055	107	9 127	3 403.2	0.4	8 655	3 558.8	0.4	8 854	3 892.8	0.4	8 783	4 139.8	0.5	8 539	4 278.7	0.5	-0.4%	100.0%
Programme 1	1 131	79	1 103	519.0	0.5	1 031	490.9	0.5	1 083	547.4	0.5	1 047	571.6	0.5	948	556.1	0.6	-2.8%	11.8%
Programme 2	5 897	–	6 003	2 115.0	0.4	5 705	2 216.7	0.4	5 769	2 410.6	0.4	5 753	2 575.2	0.4	5 677	2 696.7	0.5	-0.2%	65.8%
Programme 3	2 027	28	2 021	769.2	0.4	1 919	851.2	0.4	2 002	934.7	0.5	1 983	993.0	0.5	1 914	1 025.9	0.5	-0.1%	22.4%

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

2. Rand million.

Departmental receipts

Table 5.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2019/20	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average Receipt item/ Total (%)	
	2016/17	2017/18	2018/19			2016/17 - 2019/20	2019/20 - 2022/23	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Departmental receipts	1 099 536	1 159 278	1 130 466	1 183 296	1 183 296	2.5%	100.0%	1 249 377	1 322 343	1 388 460	5.5%	100.0%
Sales of goods and services produced by department	1 074 147	1 134 403	1 110 249	1 164 348	1 164 348	2.7%	98.0%	1 229 386	1 301 043	1 366 095	5.5%	98.4%
Sales by market establishments	-	-	3 796	3 824	3 824	-	0.2%	4 034	4 234	4 445	5.1%	0.3%
of which:												
Market establishment: Non-residential building	-	-	3 796	-	-	-	0.1%	-	-	-	-	-
Market establishment: Rental dwelling	-	-	-	3 801	3 801	-	0.1%	4 010	4 210	4 420	5.2%	0.3%
Market establishment: Rental parking: Covered and open	-	-	-	23	23	-	-	24	24	25	3.1%	-
Administrative fees	1 074 113	1 134 385	1 103 541	1 157 499	1 157 499	2.5%	97.7%	1 222 161	1 293 458	1 358 131	5.5%	97.8%
of which:												
Certificates	93 010	93 010	55 405	56 421	56 421	-15.3%	6.5%	59 524	62 500	65 625	5.2%	4.7%
Identity documents	338 755	399 027	687 409	737 469	737 469	29.6%	47.3%	779 030	817 981	858 880	5.2%	62.1%
Passports	595 893	595 893	230 501	231 564	231 564	-27.0%	36.2%	244 300	266 705	280 040	6.5%	19.9%
Permits	38 311	38 311	117 281	119 020	119 020	45.9%	6.8%	125 566	131 844	138 436	5.2%	10.0%
Other	8 144	8 144	12 945	13 025	13 025	16.9%	0.9%	13 741	14 428	15 149	5.2%	1.1%
Other sales	34	18	2 912	3 025	3 025	346.4%	0.1%	3 191	3 351	3 519	5.2%	0.3%
of which:												
Commission on insurance	34	18	2 110	2 201	2 201	301.5%	0.1%	2 322	2 438	2 560	5.2%	0.2%
Clearance fees	-	-	572	589	589	-	-	621	652	685	5.1%	-
Postal fees for travel documents	-	-	13	14	14	-	-	15	16	17	6.3%	-
Photocopies and faxes	-	-	145	147	147	-	-	155	163	171	5.2%	-
Other	-	-	72	74	74	-	-	78	82	86	5.2%	-
Sales of scrap, waste, arms and other used current goods	17	27	-	46	46	39.3%	-	49	51	54	5.2%	-
of which:												
Sales: Wastepaper	17	27	-	46	46	39.3%	-	49	51	54	5.2%	-
Transfers received	1 162	-	-	-	-	-100.0%	-	-	-	-	-	-
Fines, penalties and forfeits	10 271	15 375	8 739	7 365	7 365	-10.5%	0.9%	7 770	8 135	8 542	5.1%	0.6%
Interest, dividends and rent on land	616	538	2 202	283	283	-22.8%	0.1%	299	310	326	4.8%	-
Interest	616	538	2 202	283	283	-22.8%	0.1%	299	310	326	4.8%	-
Sales of capital assets	3 058	-	9	2 501	2 501	-6.5%	0.1%	2 639	2 789	2 928	5.4%	0.2%
Transactions in financial assets and liabilities	10 265	8 935	9 267	8 753	8 753	-5.2%	0.8%	9 234	10 015	10 516	6.3%	0.7%
Total	1 099 536	1 159 278	1 130 466	1 183 296	1 183 296	2.5%	100.0%	1 249 377	1 322 343	1 388 460	5.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20 - 2022/23	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million											
Ministry	36.9	28.6	38.3	42.6	4.9%	1.5%	38.7	43.0	48.2	4.2%	1.8%
Management Support Services	226.0	289.8	223.3	248.3	3.2%	10.3%	207.5	189.2	198.3	-7.2%	8.7%
Corporate Services	631.9	691.2	680.4	795.3	8.0%	29.2%	587.2	551.2	505.2	-14.0%	25.2%
Transversal Information	807.9	1 095.1	886.5	909.6	4.0%	38.6%	940.9	995.1	1 036.4	4.4%	40.1%
Technology Management											
Office Accommodation	508.2	411.4	497.4	544.8	2.3%	20.4%	574.7	606.3	628.9	4.9%	24.3%
Total	2 210.8	2 516.2	2 326.0	2 540.5	4.7%	100.0%	2 349.1	2 384.8	2 417.0	-1.6%	100.0%
Change to 2019 Budget estimate				200.3			(141.4)	(309.7)	(378.2)		

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

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
	R million										
Current payments	2 000.7	2 011.4	2 046.9	2 525.2	8.1%	89.5%	2 333.2	2 368.1	2 399.9	-1.7%	99.3%
Compensation of employees	481.4	494.4	519.0	537.8	3.8%	21.2%	547.4	571.6	556.1	1.1%	22.8%
Goods and services ¹	1 519.3	1 517.0	1 527.9	1 987.4	9.4%	68.3%	1 785.8	1 796.5	1 843.9	-2.5%	76.5%
<i>of which:</i>											
Minor assets	6.1	7.9	9.5	145.1	188.4%	1.8%	161.8	171.3	176.9	6.8%	6.8%
Communication	74.3	49.9	45.3	161.4	29.5%	3.4%	56.5	48.9	54.5	-30.4%	3.3%
Computer services	363.3	409.2	385.8	472.2	9.1%	17.0%	503.8	527.9	550.6	5.3%	21.2%
Contractors	306.5	189.7	293.5	207.1	-12.2%	10.4%	207.0	226.0	229.2	3.4%	9.0%
Operating leases	322.7	378.7	390.8	448.3	11.6%	16.1%	472.8	496.6	514.9	4.7%	19.9%
Property payments	188.3	199.2	214.6	326.7	20.2%	9.7%	211.1	163.0	127.5	-26.9%	8.5%
Transfers and subsidies¹	6.7	1.9	4.5	2.7	-26.4%	0.2%	2.8	3.0	2.8	1.5%	0.1%
Provinces and municipalities	0.1	0.3	1.3	0.9	90.4%	-	0.9	1.0	0.7	-7.2%	-
Departmental agencies and accounts	-	-	-	0.0	-	-	0.0	0.0	0.0	-	-
Households	6.6	1.6	3.2	1.8	-35.0%	0.1%	1.9	2.0	2.1	5.2%	0.1%
Payments for capital assets	203.5	503.0	269.6	12.6	-60.5%	10.3%	13.0	13.7	14.3	4.3%	0.6%
Buildings and other fixed structures	112.6	45.3	105.3	-	-100.0%	2.7%	-	-	-	-	-
Machinery and equipment	61.8	283.6	124.7	12.6	-41.2%	5.0%	13.0	13.7	14.3	4.3%	0.6%
Software and other intangible assets	29.0	174.1	39.5	-	-100.0%	2.5%	-	-	-	-	-
Payments for financial assets	-	-	5.0	-	-	0.1%	-	-	-	-	-
Total	2 210.8	2 516.2	2 326.0	2 540.5	4.7%	100.0%	2 349.1	2 384.8	2 417.0	-1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	27.1%	29.9%	25.7%	26.7%	-	-	26.0%	24.7%	24.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	6.4	1.1	3.1	1.7	-36.0%	0.1%	1.8	1.9	2.0	5.3%	0.1%
Employee social benefits	6.4	1.1	3.1	1.7	-36.0%	0.1%	1.8	1.9	2.0	5.3%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.1	0.1	1.3	0.6	79.6%	-	0.6	0.7	0.7	4.9%	-
Vehicle licences	0.1	0.1	1.3	0.6	79.6%	-	0.6	0.7	0.7	4.9%	-

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

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2019/20 - 2022/23	Average: Salary level/ Total (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	1 131	79	1 103	519.0	0.5	1 031	490.9	0.5	1 083	547.4	0.5	1 047	571.6	0.5	948	556.1	0.6	-2.8%	100.0%
1 – 6	514	73	443	120.1	0.3	431	81.6	0.2	443	89.4	0.2	420	89.8	0.2	388	88.6	0.2	-3.4%	40.9%
7 – 10	395	5	381	146.4	0.4	348	162.8	0.5	388	195.8	0.5	375	202.9	0.5	313	177.2	0.6	-3.5%	34.7%
11 – 12	137	1	127	137.1	1.1	115	131.9	1.1	115	140.2	1.2	115	149.1	1.3	110	152.4	1.4	-1.5%	11.1%
13 – 16	80	-	67	110.6	1.7	52	109.4	2.1	52	116.3	2.2	52	123.7	2.4	52	131.4	2.5	-	5.1%
Other	5	-	85	4.9	0.1	85	5.4	0.1	85	5.7	0.1	85	6.1	0.1	85	6.4	0.1	-	8.3%

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 over the medium term.
- Maintain the number of smart identity cards (including naturalised citizens and permanent residence permit holders) issued at 3 million per year over the medium term.
- Maintain the standard of service delivery for the issuing of enabling documents by issuing 90 per cent of machine-readable adult 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.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages national and provincial, and local government elections; ensures that those elections are free and fair; and declares the results within a prescribed period. This subprogramme's total budget is transferred in full to the commission.
- *Represented Political Parties' Fund* transfers funds to the Represented Political Parties' Fund to provide funding for political parties participating in Parliament and provincial legislatures.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Citizen Affairs Management	30.8	23.3	34.3	25.2	-6.5%	0.6%	19.3	22.6	27.0	2.4%	0.4%
Status Services	1 029.4	1 051.2	1 113.7	1 084.2	1.7%	20.8%	91.9	96.8	101.2	-54.6%	6.2%
Identification Services	140.1	275.0	153.6	316.4	31.2%	4.3%	322.8	342.2	360.0	4.4%	6.0%
Service Delivery to Provinces	1 794.3	1 896.4	2 031.4	2 096.7	5.3%	37.9%	2 248.9	2 561.6	2 721.7	9.1%	43.4%
Electoral Commission	1 657.9	1 299.9	1 965.0	2 012.7	6.7%	33.6%	2 218.9	2 385.0	2 472.6	7.1%	40.9%
Represented Political Parties' Fund	134.5	141.2	149.4	157.8	5.5%	2.8%	164.7	173.7	180.0	4.5%	3.0%
Total	4 787.0	4 687.0	5 447.4	5 692.9	5.9%	100.0%	5 066.6	5 582.0	5 862.5	1.0%	100.0%
Change to 2019				956.2			144.1	46.9	119.9		
Budget estimate											

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22			2022/23	2019/20 - 2022/23
	R million												
Current payments	2 968.3	3 220.1	3 287.7	3 519.8	5.8%	63.0%	2 680.3	3 020.4	3 206.9	-3.1%	56.0%		
Compensation of employees	1 879.9	1 975.7	2 115.0	2 239.1	6.0%	39.8%	2 410.8	2 575.5	2 696.8	6.4%	44.7%		
Goods and services ¹	1 088.4	1 244.4	1 172.7	1 280.7	5.6%	23.2%	269.5	444.9	510.1	-26.4%	11.3%		
of which:													
Computer services	–	41.3	0.2	50.9	–	0.4%	40.9	44.4	52.8	1.2%	0.9%		
Contractors	0.5	87.5	0.6	104.7	495.0%	0.9%	108.9	114.0	116.5	3.6%	2.0%		
Fleet services (including government motor transport)	48.3	46.3	35.3	23.7	-21.2%	0.7%	16.1	144.9	200.5	103.8%	1.7%		
Consumables: Stationery, printing and office supplies	901.1	927.6	978.0	1 011.4	3.9%	18.5%	12.1	11.1	11.4	-77.6%	4.7%		
Operating leases	25.5	27.9	23.1	16.0	-14.4%	0.4%	18.2	25.6	24.7	15.4%	0.4%		
Travel and subsistence	29.9	31.6	37.1	35.9	6.3%	0.7%	48.2	65.3	69.5	24.7%	1.0%		
Transfers and subsidies¹	1 807.6	1 455.7	2 128.6	2 173.1	6.3%	36.7%	2 386.3	2 561.5	2 655.5	6.9%	44.0%		
Provinces and municipalities	0.8	1.0	1.2	1.1	11.6%	–	1.2	1.3	1.3	4.9%	–		
Departmental agencies and accounts	1 792.4	1 441.1	2 114.4	2 170.5	6.6%	36.5%	2 383.6	2 558.7	2 652.5	6.9%	44.0%		
Households	14.4	13.6	13.0	1.5	-53.5%	0.2%	1.5	1.6	1.7	5.2%	–		
Payments for capital assets	11.1	11.2	31.1	–	-100.0%	0.3%	–	–	–	–	–		
Buildings and other fixed structures	–	0.0	–	–	–	–	–	–	–	–	–		
Machinery and equipment	10.8	11.2	31.1	–	-100.0%	0.3%	–	–	–	–	–		
Software and other intangible assets	0.3	–	–	–	-100.0%	–	–	–	–	–	–		
Total	4 787.0	4 687.0	5 447.4	5 692.9	5.9%	100.0%	5 066.6	5 582.0	5 862.5	1.0%	100.0%		
Proportion of total programme expenditure to vote expenditure	58.8%	55.8%	60.2%	59.8%	–	–	56.1%	57.8%	58.4%	–	–		

Details of transfers and subsidies

Households											
Social benefits											
Current	13.3	12.2	10.7	1.5	-52.2%	0.2%	1.5	1.6	1.7	5.2%	–
Employee social benefits	13.3	12.2	–	1.5	-52.2%	0.1%	1.5	1.6	1.7	5.2%	–
Vehicle licences	–	–	10.7	–	–	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 792.4	1 441.1	2 114.4	2 170.5	6.6%	36.5%	2 383.6	2 558.7	2 652.5	6.9%	44.0%
Electoral Commission	1 657.9	1 299.9	1 965.0	2 012.7	6.7%	33.6%	2 218.9	2 385.0	2 472.6	7.1%	40.9%
Represented Political Parties' Fund	134.5	141.2	149.4	157.8	5.5%	2.8%	164.7	173.7	180.0	4.5%	3.0%
Households											
Other transfers to households											
Current	0.2	0.9	1.9	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.2	0.9	1.9	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.8	1.0	1.2	1.1	11.6%	–	1.2	1.3	1.3	4.9%	–
Vehicle licences	0.8	1.0	1.2	1.1	11.6%	–	1.2	1.3	1.3	4.9%	–

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

Personnel information**Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹**

Citizen Affairs	Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate				Average growth rate (%)	Average: Salary level/ Total (%)							
			2018/19		2019/20		2020/21		2021/22				2022/23						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost			Number	Unit cost					
Salary level	5 897	–	6 003	2 115.0	0.4	5 705	2 216.7	0.4	5 769	2 410.6	0.4	5 753	2 575.2	0.4	5 677	2 696.7	0.5	-0.2%	100.0%
1 – 6	4 080	–	4 138	1 089.5	0.3	3 883	1 143.5	0.3	3 888	1 227.2	0.3	3 881	1 313.9	0.3	3 853	1 397.9	0.4	-0.3%	67.7%
7 – 10	1 706	–	1 757	865.1	0.5	1 714	896.7	0.5	1 771	991.6	0.6	1 762	1 057.3	0.6	1 723	1 097.7	0.6	0.2%	30.4%
11 – 12	62	–	64	75.1	1.2	64	88.5	1.4	64	94.1	1.5	64	100.1	1.6	55	90.7	1.6	-4.9%	1.1%
13 – 16	49	–	44	85.3	1.9	44	88.0	2.0	46	97.7	2.1	46	103.9	2.3	46	110.3	2.4	1.5%	0.8%

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 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 for selected categories) within 8 months, maintaining the percentage at 85 per cent over the medium term
 - adjudicating business and general work visa applications (processed within South Africa) within 8 weeks, maintaining the percentage at 90 per cent over the medium term
 - adjudicating critical skills visa applications (collected within South Africa) within 4 weeks, maintaining the percentage at 85 per cent over the medium term.

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Immigration Affairs Management	7.3	6.9	42.5	61.1	103.3%	2.4%	22.6	24.0	27.7	-23.1%	2.1%
Admission Services	763.7	769.5	816.4	768.8	0.2%	63.5%	1 106.9	1 202.8	1 243.0	17.4%	67.9%
Immigration Services	249.2	243.7	228.4	257.6	1.1%	19.9%	272.4	237.3	249.8	-1.0%	16.0%
Asylum Seekers	125.6	178.3	186.6	206.9	18.1%	14.2%	212.1	228.9	241.5	5.3%	14.0%
Total	1 145.7	1 198.5	1 273.9	1 294.3	4.1%	100.0%	1 614.0	1 693.1	1 762.0	10.8%	100.0%
Change to 2019 Budget estimate				31.5			283.4	310.0	326.0		
Economic classification											
Current payments	1 135.4	1 157.8	1 240.0	1 293.8	4.4%	98.3%	1 613.5	1 692.7	1 761.5	10.8%	100.0%
Compensation of employees	708.5	722.5	769.2	782.0	3.3%	60.7%	934.7	993.0	1 025.9	9.5%	58.7%
Goods and services ¹	426.9	435.3	470.8	511.8	6.2%	37.6%	678.8	699.6	735.6	12.8%	41.3%
of which:											
Computer services	3.5	182.9	189.8	183.0	273.5%	11.4%	424.4	454.0	479.6	37.9%	24.2%
Legal services	–	–	32.1	17.4	–	1.0%	10.8	11.6	15.6	-3.6%	0.9%
Contractors	0.9	25.5	24.9	30.1	223.0%	1.7%	33.4	32.9	31.3	1.3%	2.0%
Agency and support/outsourced services	109.2	131.7	103.0	120.2	3.2%	9.4%	98.1	116.4	124.0	1.0%	7.2%
Property payments	1.3	2.3	3.9	18.1	137.8%	0.5%	9.6	17.1	16.1	-3.8%	1.0%
Travel and subsistence	45.9	36.8	43.3	19.2	-25.1%	3.0%	23.1	12.5	13.0	-12.2%	1.1%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Transfers and subsidies¹	1.3	0.9	2.2	0.4	-31.3%	0.1%	0.5	0.5	0.5	5.2%	-
Departmental agencies and accounts	0.0	-	0.0	0.0	14.5%	-	0.0	0.0	0.0	-	-
Households	1.3	0.9	2.2	0.4	-31.5%	0.1%	0.5	0.5	0.5	5.3%	-
Payments for capital assets	9.0	39.7	31.7	-	-100.0%	1.6%	-	-	-	-	-
Buildings and other fixed structures	-	15.6	26.0	-	-	0.8%	-	-	-	-	-
Machinery and equipment	9.0	24.1	5.5	-	-100.0%	0.8%	-	-	-	-	-
Software and other intangible assets	-	-	0.2	-	-	-	-	-	-	-	-
Total	1 145.7	1 198.5	1 273.9	1 294.3	4.1%	100.0%	1 614.0	1 693.1	1 762.0	10.8%	100.0%
Proportion of total programme expenditure to vote expenditure	14.1%	14.3%	14.1%	13.6%	-	-	17.9%	17.5%	17.5%	-	-

Details of transfers and subsidies

Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	0.8	1.4	0.4	-26.9%	0.1%	0.5	0.5	0.5	5.3%	-
Employee social benefits	1.1	0.8	-	0.4	-26.9%	-	0.5	0.5	0.5	5.3%	-
Vehicle licences	-	-	1.4	-	-	-	-	-	-	-	-

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

Personnel information**Table 5.11 Immigration Affairs personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2020	Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2018/19	Unit cost	Cost	2019/20	Unit cost	Cost	2020/21		2021/22		2022/23				2019/20 - 2022/23		
Immigration Affairs			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 027	28	2 021	769.2	0.4	1 919	851.2	0.4	2 002	934.7	0.5	1 983	993.0	0.5	1 914	1 025.9	0.5	-0.1%	100.0%
1 – 6	1 409	28	1 400	384.7	0.3	1 325	436.9	0.3	1 394	484.2	0.3	1 375	511.9	0.4	1 337	534.0	0.4	0.3%	69.5%
7 – 10	564	-	569	294.5	0.5	542	331.3	0.6	556	362.3	0.7	556	387.3	0.7	525	392.2	0.7	-1.1%	27.9%
11 – 12	35	-	34	57.1	1.7	34	47.8	1.4	34	50.8	1.5	34	54.1	1.6	34	57.4	1.7	-	1.7%
13 – 16	19	-	18	32.9	1.8	18	35.2	2.0	18	37.4	2.1	18	39.8	2.2	18	42.3	2.3	-	0.9%

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

2. Rand million.

Public Entities**Electoral Commission****Selected performance indicators****Table 5.12 Electoral Commission performance indicators by programme/objective/activity and related MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of registered voters as at 31 March each year	Electoral operations		26 099 774	26 253 822	26 749 557	26 800 000	25 960 000	26 540 000	25 960 000
Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Electoral operations	Priority 5: Social cohesion and safe communities	22 612	22 617	22 924	22 924	23 200	23 200	N/A

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

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of liaison sessions held with members of party liaison committees at national, provincial and municipal levels per year	Electoral operations	Priority 5: Social cohesion and safe communities	1 937	1 285	2 084	1 338	1 338	1 784	1 338
Number of voters who turn out in national and provincial, and local government elections as a percentage of registered voters in years when applicable	Outreach		58% (15.3 million/ 26.4 million)	N/A	N/A	66.1%	N/A	58%	N/A
Number of civic and democracy education events held per year	Outreach		48 449	14 074	82 388	15 000	35 000	25 000	15 000
Number of interactions/ liaisons internationally achieved per year	Outreach		20	30	20	20	20	20	20

Entity overview

The Electoral Commission is a chapter 9 constitutional institution that reports 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 and provincial, and local government elections; ensure that those elections are free and fair; and declare results within a prescribed period. The commission's ongoing focus is on: strengthening institutional effectiveness, delivering free and fair elections, informing and engaging citizens and stakeholders in electoral democracy, and contributing to the enhancement of the transparency of elections and party funding.

Over the medium term, the commission will focus on preparations for the 2021 local government elections and the 2024 national and provincial elections. These preparations entail extensive activities around creating awareness among citizens, registering voters, improving technologies, and delivering elections in accordance with the commission's governing legislation and mandate. Preparations for the 2021 local government elections will begin by conducting 2 general voter registration events across the country over 2 weekends, in March 2021 and May 2021. These registration events will be followed by the 2021 local government elections, which are expected to take place between August and November 2021. Preparations for the 2024 national and provincial elections will commence in 2022/23.

Over the medium term, the commission will undertake extensive outreach activities to keep the electorate informed and attain high voter turnouts on election days. Part of this entails democracy education and communications campaigns on various media platforms. For this purpose, R615 million has been budgeted for, over the MTEF period and R826.7 million over the same period has been budgeted for the technology improvements to enhance its registration, voting and counting processes, including the updating of databases in line with electoral requirements. In addition, R255 million is allocated in 2020/21 for the procurement of 60 000 new and improved voter registration and voting management devices.

Significant cost drivers associated with delivering elections are the procurement, distribution and warehousing of registration and election materials; rental and infrastructure costs associated with voting stations (approximately 23 200); the procurement of items on the bill of electoral material, including ballot papers, ballot boxes and stationery used at voting stations during electoral events; and the maintenance of addresses on the voters' roll. For this purpose, R702 million is allocated in 2021/22 for the local government elections. Allocations for the 2024 national and provincial elections will be made during the next MTEF period. To carry out preparations for the local government elections and the national and provincial elections; and operations for the 2021 local government elections, R614 million is allocated for the appointment of approximately 350 000 fixed-term and temporary electoral employees to work during registration and election periods. This allocation

is also expected to enable the improvement of training programmes.

Expenditure is expected to decrease at an average annual rate of 7 per cent, from R2.2 billion in 2019/20 to R1.7 billion in 2022/23, mainly as a result of capital expenditure amounting to R735.2 million over the MTEF period for the acquisition of a building. Revenue is expected to increase at an average annual rate of 6.5 per cent, from R2.1 billion in 2019/20 to R2.5 billion in 2022/23. The commission derives 99 per cent (R7.1 billion) of its revenue from transfer payments from the department.

Programmes/Objectives/Activities

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

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	612.9	537.5	564.6	720.4	5.5%	35.4%	683.7	774.9	788.7	3.1%	35.9%	
Electoral operations	1 203.4	649.7	769.4	1 244.9	1.1%	54.3%	1 120.6	1 437.3	832.5	-12.6%	54.6%	
Outreach	197.8	108.6	219.9	195.8	-0.3%	10.4%	221.8	276.7	116.1	-16.0%	9.5%	
Total	2 014.1	1 295.8	1 553.8	2 161.1	2.4%	100.0%	2 026.1	2 489.0	1 737.3	-7.0%	100.0%	

Statements of historical financial performance, cash flow and financial position

Table 5.14 Electoral Commission statements of historical financial performance, cash flow and financial position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	Budget	2016/17	Budget	2017/18	Budget	2018/19	2019/20	2016/17 - 2019/20	
Revenue									
Non-tax revenue	33.0	44.7	10.0	17.3	15.0	44.6	15.0	45.0	207.7%
<i>of which:</i>									
Other non-tax revenue	33.0	44.7	10.0	17.3	15.0	44.6	15.0	45.0	207.7%
Transfers received	1 657.9	1 657.9	1 299.9	1 299.9	1 965.0	1 965.0	2 012.7	2 012.7	100.0%
Total revenue	1 690.9	1 702.6	1 309.9	1 317.3	1 980.0	2 009.6	2 027.7	2 057.7	101.1%
Expenses									
Current expenses	2 017.9	2 014.1	1 353.3	1 295.8	1 963.1	1 553.8	2 056.4	2 161.1	95.0%
Compensation of employees	741.9	755.7	604.5	638.8	780.4	793.9	803.6	813.4	102.4%
Goods and services	1 206.5	1 190.4	678.3	584.3	995.7	724.0	1 129.2	1 297.3	94.7%
Depreciation	69.5	68.0	70.5	72.7	186.9	35.8	86.9	50.3	54.8%
Interest, dividends and rent on land	-	0.0	-	0.0	0.0	0.0	36.7	0.0	0.1%
Total expenses	2 017.9	2 014.1	1 353.3	1 295.8	1 963.1	1 553.8	2 056.4	2 161.1	95.0%
Surplus/(Deficit)	(327.0)	(312.0)	(43.0)	21.0	17.0	456.0	(29.0)	(103.0)	
Cash flow statement									
Cash flow from operating activities	(257.5)	(284.3)	27.3	121.9	203.8	542.2	94.9	(53.0)	476.5%
Receipts									
Non-tax receipts	33.0	41.4	10.0	15.1	15.0	42.0	15.0	45.0	196.6%
Other tax receipts	33.0	41.4	10.0	15.1	15.0	42.0	15.0	45.0	196.6%
Transfers received	1 657.9	1 657.9	1 299.9	1 299.9	1 965.0	1 965.0	2 012.7	2 012.7	100.0%
Total receipts	1 690.9	1 699.3	1 309.9	1 315.0	1 980.0	2 007.0	2 027.7	2 057.7	101.0%
Payment									
Current payments	1 948.4	1 983.5	1 282.6	1 193.1	1 776.2	1 464.9	1 932.8	2 110.7	97.3%
Compensation of employees	741.9	752.7	604.5	638.8	780.4	793.9	803.6	813.4	102.3%
Goods and services	1 206.5	1 230.8	678.1	554.3	995.7	670.9	1 129.2	1 297.3	93.6%
Interest and rent on land	-	0.0	-	0.0	-	-	-	-	-
Total payments	1 948.4	1 983.5	1 282.6	1 193.1	1 776.2	1 464.9	1 932.8	2 110.7	97.3%
Net cash flow from investing activities	(24.3)	(42.7)	(26.5)	(6.0)	(130.0)	(54.9)	(12.6)	(110.0)	110.5%
Acquisition of property, plant, equipment and intangible assets	(23.4)	(23.3)	(24.6)	(1.8)	(129.2)	(40.9)	(12.3)	(109.6)	92.6%
Acquisition of software and other intangible assets	(0.9)	(19.8)	(1.8)	(4.9)	(0.8)	(14.6)	(0.4)	(0.4)	1 034.6%
Proceeds from sale of property, plant, equipment and intangible assets	-	-	-	0.7	-	0.6	-	-	-
Other flows from investing activities	-	0.4	-	-	-	-	-	-	-
Net cash flow from financing activities	-	-	-	-	(143.5)	-	(86.5)	-	-
Repayment of finance leases	-	-	-	-	(143.5)	-	(49.8)	-	-
Other flows from financing activities	-	-	-	-	-	-	(36.7)	-	-

Table 5.14 Electoral Commission statements of historical financial performance, cash flow and financial position

Statement of financial performance									Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	2016/17 - 2019/20
R million	2016/17		2017/18		2018/19		2019/20		
Net increase/(decrease) in cash and cash equivalents	(281.8)	(326.9)	0.8	115.9	(69.6)	487.3	(4.2)	(163.0)	
Statement of financial position									
Carrying value of assets	274.4	294.2	250.4	227.4	823.7	246.2	749.4	306.0	51.2%
Acquisition of assets	(23.4)	(23.3)	(24.6)	(1.8)	(129.2)	(40.9)	(12.3)	(109.6)	92.6%
Inventory	15.0	11.9	8.0	9.0	45.0	45.8	8.0	15.0	107.5%
Accrued investment interest	–	0.0	–	0.1	–	1.9	–	–	–
Receivables and prepayments	18.0	22.3	18.0	32.3	18.5	47.8	18.5	35.0	188.3%
Cash and cash equivalents	5.0	14.1	15.0	130.0	10.8	617.2	15.0	450.0	2 643.4%
Total assets	312.4	342.5	291.4	398.8	898.0	959.0	790.9	806.0	109.3%
Accumulated surplus/(deficit)	180.1	195.6	145.9	217.0	306.9	673.0	328.9	650.0	180.4%
Finance lease	–	–	–	–	366.5	–	316.7	–	–
Trade and other payables	131.8	145.2	142.5	179.7	222.5	280.6	143.5	150.5	118.1%
Provisions	0.5	1.7	1.7	2.1	2.1	5.4	1.7	5.5	243.6%
Derivatives financial instruments	–	–	1.3	–	–	–	–	–	–
Total equity and liabilities	312.4	342.5	291.4	398.8	898.0	959.0	790.9	806.0	109.3%

Statements of estimates of financial performance, cash flow and financial position**Table 5.15 Electoral Commission statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-termeestimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
R million	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Revenue								
Non-tax revenue	45.0	0.3%	2.1%	15.0	15.0	15.0	-30.7%	1.0%
Other non-tax revenue	45.0	0.3%	2.1%	15.0	15.0	15.0	-30.7%	1.0%
Transfers received	2 012.7	6.7%	97.9%	2 218.9	2 385.0	2 472.6	7.1%	99.0%
Total revenue	2 057.7	6.5%	100.0%	2 233.9	2 400.0	2 487.6	6.5%	100.0%
Current expenses	2 161.1	2.4%	100.0%	2 026.1	2 489.0	1 737.3	-7.0%	100.0%
Compensation of employees	813.4	2.5%	43.9%	850.4	1 012.1	908.4	3.7%	43.1%
Goods and services	1 297.3	2.9%	52.7%	1 114.9	1 370.8	727.1	-17.6%	53.0%
Depreciation	50.3	-9.6%	3.4%	60.8	106.1	101.9	26.5%	3.9%
Interest, dividends and rent on land	0.0	–	0.0%	–	–	–	-100.0%	0.0%
Total expenses	2 161.1	2.4%	100.0%	2 026.1	2 489.0	1 737.3	-7.0%	100.0%
Surplus/(Deficit)	(103.0)			208.0	(89.0)	750.0		
Cash flow statement								
Cash flow from operating activities	(53.0)	-42.9%	2.0%	268.6	17.1	852.1	-30.7%	1.0%
Receipts								
Non-tax receipts	45.0	2.8%	2.0%	15.0	15.0	15.0	-30.7%	1.0%
Other tax receipts	45.0	2.8%	2.0%	15.0	15.0	15.0	-30.7%	1.0%
Transfers received	2 012.7	6.7%	98.0%	2 218.9	2 385.0	2 472.6	7.1%	99.0%
Total receipts	2 057.7	6.6%	100.0%	2 233.9	2 400.0	2 487.6	6.5%	100.0%
Current payments	2 110.7	2.1%	95.6%	1 965.3	2 382.9	1 635.4	-8.2%	100.0%
Compensation of employees	813.4	2.6%	43.9%	850.4	1 012.1	908.4	3.7%	45.0%
Goods and services	1 297.3	1.8%	51.8%	1 114.9	1 370.8	727.1	-17.6%	55.0%
Total payment	2 110.7	2.1%	100.0%	1 965.3	2 382.9	1 635.4	-8.2%	100.0%
Net cash flow from investing activities	(110.0)	37.1%	100.0%	(593.6)	(17.1)	(852.1)	97.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(109.6)	67.6%	64.4%	(593.6)	(16.6)	(851.6)	98.1%	99.2%
Acquisition of software and other intangible assets	(0.4)	-72.5%	38.9%	–	(0.5)	(0.5)	9.5%	0.8%
Net increase/(decrease) in cash and cash equivalents	(163.0)	-20.7%	100.0%	(325.0)	0.0	(0.0)	-100.0%	100.0%
Statement of financial position								
Carrying value of assets	306.0	1.3%	51.6%	838.7	749.7	1 525.5	70.8%	78.7%
Acquisition of assets	(109.6)	67.6%	-6.3%	(593.6)	(16.6)	(851.6)	98.1%	-33.1%
Inventory	15.0	8.0%	3.1%	50.0	15.0	15.0	–	2.5%
Receivables and prepayments	35.0	16.2%	6.0%	36.0	37.0	38.0	2.8%	3.8%
Cash and cash equivalents	450.0	217.4%	39.2%	15.0	15.0	15.0	-67.8%	15.1%
Total assets	806.0	33.0%	100.0%	939.7	816.7	1 593.5	25.5%	100.0%
Accumulated surplus/(deficit)	650.0	49.2%	65.6%	693.2	654.7	1 436.0	30.2%	81.2%
Trade and other payables	150.5	1.2%	33.8%	241.0	156.5	152.0	0.3%	18.3%
Provisions	5.5	47.2%	0.6%	5.5	5.5	5.5	–	0.6%
Total equity and liabilities	806.0	33.0%	100.0%	939.7	816.7	1 593.5	25.5%	100.0%

Personnel information

Table 5.16 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
Electoral Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23		
Salary level	15 779	15 860	15 377	793.9	0.1	15 783	813.4	0.1	11 410	850.4	0.1	16 179	1 012.1	0.1	4 890	908.4	0.2	3.7%	100.0%
1 – 6	14 853	14 861	14 529	158.2	0.0	14 853	130.8	0.0	10 484	101.2	0.0	15 253	208.3	0.0	3 963	46.9	0.0	-29.0%	90.3%
7 – 10	830	869	766	490.6	0.6	834	525.0	0.6	830	575.0	0.7	830	617.1	0.7	830	661.4	0.8	8.0%	8.7%
13 – 16	95	129	81	142.1	1.8	95	154.5	1.6	95	171.0	1.8	95	183.3	1.9	96	196.4	2.0	8.3%	1.0%
17 – 22	1	1	1	3.1	3.1	1	3.2	3.2	1	3.2	3.2	1	3.4	3.4	1	3.7	3.7	4.7%	0.0%

1. Rand million.

Government Printing Works

Selected performance indicators

Table 5.17 Government Printing Works performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of editions of government and provincial gazettes published per year	Production and operations	Priority 6: A capable, ethical and developmental state	2 400	2 400	2 400	2 400	2 400	2 400	2 400
Number of new passports printed per year	Production and operations		886 119	912 426	900 000	1 000 000	1 000 000	1 000 000	1 000 000
Number of smart identity cards issued per year	Production and operations		2 699 047	2 642 428	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000

Entity overview

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 operate on sound business principles. The entity fulfils its mandate subject to policies as prescribed by the Minister of Home Affairs. Accordingly, the entity's ongoing objectives are to: provide secure printing services to South Africa and some countries in the Southern African Development Community, produce secure documents for identification and effective border security, and establish itself as the security printer of choice in the region. Over the medium term, the entity will focus on replacing old equipment and machinery, refurbishing its production facility, and developing and attracting specialised skills.

The equipment recapitalisation plan is expected to cost R1.9 billion over the medium term. An existing building in Pretoria has been identified for refurbishment to serve as the entity's new headquarters from 2020/21. The total cost in 2020/21 for refurbishing the building is estimated at R107 million. As a significant portion of the entity's personnel are nearing retirement, the number of personnel in the entity is expected to decrease from 884 in 2019/20 to 874 in 2022/23.

Expenditure is expected to increase at an average annual rate of 10.1 per cent, from R1.5 billion in 2019/20 to R2.0 billion in 2022/23. Revenue is expected to increase at an average annual rate of 8.1 per cent, from R1.6 billion in 2019/20 to R2.1 billion in 2022/23. The entity is set to generate 94.4 per cent (R5.4 billion) of its revenue over the medium term through business operations.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	208.5	260.5	254.0	379.1	22.1%	25.0%	426.1	482.1	537.9	12.4%	26.8%
Production and operations	713.4	693.1	774.0	1 108.9	15.8%	75.0%	1 092.2	1 334.4	1 449.5	9.3%	73.2%
Total	921.9	953.5	1 028.0	1 488.0	17.3%	100.0%	1 518.3	1 816.6	1 987.4	10.1%	100.0%

Statements of historical financial performance, cash flow and financial position

Table 5.19 Government Printing Works statements of historical financial performance, cash flow and financial position

Statement of financial performance									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
Revenue									
Non-tax revenue	1 341.0	1 442.0	1 453.5	1 409.4	1 501.4	1 500.8	1 536.3	1 536.3	101.0%
Sale of goods and services other than capital assets	1 338.0	1 432.0	1 450.2	1 405.5	1 497.9	1 497.0	1 532.4	1 532.4	100.8%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 338.0	1 432.0	1 450.2	1 405.5	1 497.9	1 497.0	1 532.4	1 532.4	100.8%
Other non-tax revenue	3.0	10.0	3.3	3.9	3.6	3.8	3.8	3.8	156.8%
Transfers received	68.7	71.9	72.3	69.4	82.4	55.4	105.0	105.0	91.9%
Total revenue	1 409.8	1 513.9	1 525.8	1 478.8	1 583.8	1 556.2	1 641.2	1 641.2	100.5%
Expenses									
Current expenses	1 211.4	921.9	1 305.1	953.5	1 453.3	1 028.0	1 488.0	1 488.0	80.5%
Compensation of employees	212.8	201.5	269.2	212.4	331.0	235.1	366.7	366.7	86.1%
Goods and services	875.6	627.3	886.4	650.0	928.7	719.5	1 038.0	1 038.0	81.4%
Depreciation	123.1	93.2	149.4	91.1	193.5	73.4	83.3	83.3	62.1%
Total expenses	1 211.4	921.9	1 305.1	953.5	1 453.3	1 028.0	1 488.0	1 488.0	80.5%
Surplus/(Deficit)	198.0	592.0	221.0	525.0	130.0	528.0	153.0	153.0	
Cash flow statement									
Cash flow from operating activities	(88.7)	675.2	230.5	379.9	(40.5)	178.5	453.2	455.2	304.5%
Receipts									
Non-tax receipts	1 299.4	1 668.1	1 428.5	1 586.8	1 510.0	1 454.8	1 523.3	1 525.4	108.2%
Sales of goods and services other than capital assets	1 299.4	1 668.1	1 428.5	1 584.9	1 510.0	1 453.2	1 523.3	1 523.3	108.1%
<i>Sales by market establishment</i>	1 299.4	1 668.1	1 428.5	1 584.9	1 510.0	1 453.2	1 523.3	1 523.3	108.1%
Other tax receipts	-	-	-	1.9	-	1.7	-	2.0	-
Total receipts	1 299.4	1 668.1	1 428.5	1 586.8	1 510.0	1 454.8	1 523.3	1 525.4	108.2%
Payment									
Current payments	1 388.1	992.9	1 198.0	1 106.9	1 550.5	976.4	1 070.1	1 070.1	79.6%
Compensation of employees	212.8	101.4	269.2	212.4	331.0	235.3	366.7	366.7	77.6%
Goods and services	1 175.4	891.5	928.7	894.5	1 219.4	741.1	703.5	703.5	80.2%
Transfers and subsidies	-	-	-	100.0	-	300.0	-	-	-
Total payments	1 388.1	992.9	1 198.0	1 206.9	1 550.5	1 276.4	1 070.1	1 070.1	87.3%
Net cash flow from investing activities	(183.8)	(210.7)	(319.5)	(103.6)	(794.0)	(120.4)	(675.0)	(675.0)	56.3%
Acquisition of property, plant, equipment and intangible assets	(183.8)	(197.8)	(319.5)	(101.2)	(794.0)	(120.4)	(675.0)	(675.0)	55.5%
Acquisition of software and other intangible assets	-	(12.9)	-	(2.5)	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(272.5)	464.6	(88.9)	276.2	(834.5)	58.1	(221.8)	(219.8)	
Statement of financial position									
Carrying value of assets	974.6	829.9	1 144.6	842.5	1 349.4	1 005.9	1 662.1	1 662.1	84.6%
Acquisition of assets	(183.8)	(197.8)	(319.5)	(101.2)	(794.0)	(120.4)	(675.0)	(675.0)	55.5%
Inventory	277.9	192.7	333.0	204.0	251.9	307.4	202.0	202.0	85.1%
Receivables and prepayments	352.7	278.9	396.3	298.1	284.6	215.7	293.7	293.7	81.8%
Cash and cash equivalents	1 138.5	1 875.6	1 049.6	2 151.8	1 317.3	2 209.9	1 095.5	1 095.5	159.4%
Total assets	2 743.8	3 177.1	2 923.6	3 496.3	3 203.3	3 738.8	3 253.4	3 253.4	112.7%
Capital and reserves	2 021.1	2 414.6	2 241.7	2 839.9	2 617.4	3 068.2	2 770.7	2 770.7	114.9%
Deferred income	564.9	561.8	492.6	492.4	407.1	438.6	302.2	302.2	101.6%
Trade and other payables	155.6	196.2	186.4	159.1	174.1	226.5	175.9	175.9	109.5%
Provisions	2.2	4.6	2.9	4.9	4.6	5.5	4.6	4.6	138.0%
Total equity and liabilities	2 743.8	3 177.1	2 923.6	3 496.3	3 203.3	3 738.8	3 253.4	3 253.4	112.7%

Statements of estimates of financial performance, cash flow and financial position

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

Statement of financial performance									
	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23		
Revenue									
Non-tax revenue	1 536.3	2.1%	95.2%	1 563.5	1 888.1	1 998.9	9.2%	94.4%	
Sale of goods and services other than capital assets	1 532.4	2.3%	94.8%	1 559.4	1 883.6	1 994.1	9.2%	94.2%	
<i>Sales by market establishment</i>	1 532.4	2.3%	94.8%	1 559.4	1 883.6	1 994.1	9.2%	94.2%	
Other non-tax revenue	3.8	-27.4%	0.3%	4.1	4.5	4.7	7.4%	0.2%	

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

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		
R million								
Transfers received	105.0	13.4%	4.8%	110.7	116.8	73.6	-11.2%	5.6%
Total revenue	1 641.2	2.7%	100.0%	1 674.3	2 004.9	2 072.4	8.1%	100.0%
Current expenses	1 488.0	17.3%	100.0%	1 518.3	1 816.6	1 987.4	10.1%	100.0%
Compensation of employees	366.7	22.1%	22.9%	334.9	359.1	384.1	1.6%	21.4%
Goods and services	1 038.0	18.3%	69.0%	977.6	1 173.0	1 232.3	5.9%	65.2%
Depreciation	83.3	-3.7%	8.1%	205.8	284.4	371.0	64.5%	13.4%
Total expenses	1 488.0	17.3%	100.0%	1 518.3	1 816.6	1 987.4	10.1%	100.0%
Surplus/(Deficit)	153.0			156.0	188.0	85.0		
Cash flow statement								
Cash flow from operating activities								
Receipts								
Non-tax receipts								
Sales of goods and services other than capital assets	1 523.3	-3.0%	99.9%	1 554.3	1 821.5	1 972.9	9.0%	99.9%
<i>Sales by market establishment</i>	1 523.3	-3.0%	99.9%	1 554.3	1 821.5	1 972.9	9.0%	99.9%
Other tax receipts	2.0	-	0.1%	2.1	2.2	2.3	4.8%	0.1%
Total receipts	1 525.4	-2.9%	100.0%	1 556.4	1 823.7	1 975.3	9.0%	100.0%
Current payments								
Compensation of employees	366.7	53.5%	20.2%	334.9	359.1	384.1	1.6%	26.0%
Goods and services	703.5	-7.6%	77.5%	1 016.3	1 153.6	1 437.3	26.9%	74.0%
Total payment	1 070.1	2.5%	100.0%	1 351.2	1 512.8	1 821.4	19.4%	100.0%
Net cash flow from investing activities								
Acquisition of property, plant, equipment and intangible assets	(675.0)	47.4%	100.0%	(983.0)	(630.0)	(1 087.0)	17.2%	100.0%
Net increase/(decrease) in cash and cash equivalents	(219.8)	-177.9%	100.0%	(777.8)	(319.1)	(933.1)	61.9%	100.0%
Statement of financial position								
Carrying value of assets	1 662.1	26.0%	32.1%	2 439.3	2 784.9	3 478.6	27.9%	79.0%
Acquisition of assets	(675.0)	50.6%	-8.3%	(983.0)	(630.0)	(1 087.0)	17.2%	-25.8%
Inventory	202.0	1.6%	6.6%	246.3	270.9	298.0	13.8%	7.8%
Receivables and prepayments	293.7	1.7%	8.0%	298.9	361.0	382.2	9.2%	10.2%
Cash and cash equivalents	1 095.5	-16.4%	53.3%	205.7	(113.3)	(819.8)	-190.8%	3.0%
Total assets	3 253.4	0.8%	100.0%	3 190.2	3 303.4	3 339.0	0.9%	100.0%
Capital and reserves	2 770.7	4.7%	81.1%	2 814.7	3 007.3	3 092.4	3.7%	89.3%
Deferred income	302.2	-18.7%	13.2%	191.4	73.6	-	-100.0%	4.4%
Trade and other payables	175.9	-3.6%	5.5%	179.5	218.0	242.0	11.2%	6.2%
Provisions	4.6	-	0.1%	4.6	4.6	4.6	-	0.1%
Total equity and liabilities	3 253.4	0.8%	100.0%	3 190.2	3 303.4	3 339.0	0.9%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)					
		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Government Printing Works		884	884	633	235.1	0.4	884	366.7	0.4	874	334.9	0.4	874	359.1	0.4	874	384.1	0.4	1.6%	100.0%
Salary level																				
1 – 6	629	629	433	109.6	0.3	629	170.7	0.3	621	160.3	0.3	621	173.2	0.3	621	185.6	0.3	2.8%	71.1%	
7 – 10	181	181	145	67.5	0.5	181	92.2	0.5	184	94.4	0.5	184	100.9	0.5	184	108.6	0.6	5.6%	20.9%	
11 – 12	42	42	34	31.6	0.9	42	48.8	1.2	42	40.0	1.0	42	42.5	1.0	42	44.9	1.1	-2.7%	4.8%	
13 – 16	32	32	21	26.3	1.3	32	55.1	1.7	27	40.2	1.5	27	42.6	1.6	27	45.1	1.7	-6.4%	3.2%	

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA