

Vote 5

Home Affairs

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 259.5	2 195.7	2.4	61.4	2 349.4	2 519.1
Citizen Affairs	3 574.7	2 131.3	1 443.4	–	4 182.6	3 798.6
Immigration Affairs	1 221.3	1 220.9	0.4	–	1 284.1	1 329.4
Total expenditure estimates	7 055.5	5 547.9	1 446.2	61.4	7 816.0	7 647.1

Executive authority: Minister of Home Affairs
 Accounting officer: Director General of Home Affairs
 Website address: www.dha.gov.za

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 5.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of births registered per year within 30 calendar days	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	650 682	704 527	703 765	750 000	750 000	810 000	810 000
Number of smart identity cards issued per year to citizens 16 years and older	Citizen Affairs		125 112	1 638 387	2 320 972	2 200 000	3 000 000	5 000 000	8 000 000
Percentage of machine-readable passports (new live capture process) issued within 13 working days	Citizen Affairs	Outcome 12: An efficient, effective and development-oriented public service	– ¹	– ¹	92.4% (563 475/ 609 748)	90%	90%	90%	90%
Percentage of permanent residence applications ² per year adjudicated within 8 months (collected within South Africa) ³	Immigration Affairs		28.2% (4 612/ 16 355)	36.8% (6 678/ 18 146)	53% (2 754/ 5 196)	85%	85%	85%	85%
Percentage of business and general work visa applications per year adjudicated within eight weeks (processed within South Africa) ⁴	Immigration Affairs		48.7% (19 035/ 39 086)	66.4% (18 829/ 28 357)	84.7% (5 764/ 6 805)	80%	90%	95%	95%
Percentage of critical skills visa applications per year adjudicated within four weeks (processed within South Africa) ⁵	Immigration Affairs	Outcome 4: Decent employment through inclusive growth	– ¹	– ¹	79.8% (3 530/ 4 424)	75%	80%	85%	85%

1. No historical data available.

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

3. Indicator changed to align with wording used in the medium-term strategic framework.

4. Indicator corrected from 2016 Estimates of National Expenditure (three weeks corrected to eight weeks).

5. Up to 2012/13, focus was placed on work, business and corporate temporary residence permits. From 2015/16, focus is placed on business and general work visas.

Expenditure analysis

The Department of Home Affairs is mainly responsible for the issuing of enabling documents (such as identity documents, passports, birth certificates and visas), which allow nationals and foreign nationals to conduct transactions for social and economic services. These responsibilities enable the development objectives of the National Development Plan, including building a capable developmental state and ensuring that all people in the country feel safe. The department's work contributes to outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. Over the medium term, the department expects to focus on modernising and integrating its information systems, increasing and improving its client interfaces, and reviewing the existing policy on international migration. The department also plans to transfer an additional allocation of R630 million in 2018/19 to the Electoral Commission for preparations for the 2019 general elections. The funds will be used to recruit and provide training to 210 000 temporary electoral staff; print ballot papers; hire warehouses, venues, and tents; and all other goods and services required to manage elections successfully.

Modernising and integrating information systems

The department's information systems modernisation project aims to create an integrated IT platform that harmonises business processes. The platform's features, including the ability to capture transactions in real time and digitise supporting documents, should allow the department to deliver services to the public more efficiently and effectively. Over the medium term, the department plans to develop and complete remaining modules of the system including: the automated births, deaths and marriages registration system; the e-Permit system; the asylum-seeker and refugee system; the border management system; the national identity system; and the trusted traveller system at identified high-volume land ports of entry. The department also plans to modernise ICT infrastructure at its newly launched call centre. For these activities, the department has budgeted R518.9 million in 2017/18, R549 million in 2018/19 and R579.8 million in 2019/20.

Improving and expanding client interfaces

The department's services are currently available at more than 400 service points nationwide, including district and regional offices. The services are also available through 389 health facilities that process birth registrations, 117 mobile offices that connect by 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. Maintaining such a large footprint requires having the personnel to perform functions such as collecting, processing and issuing documents; and responding to queries from the public. As such, 77.6 per cent of the department's allocation over the medium term is to be spent on compensation of employees, and the goods and services that allow them to do their work, including IT equipment, office space and travel.

The department has entered into a memorandum of understanding to allow the four major South African banks to issue smart identity cards. The department has also implemented an online application platform, e-Home Affairs, to allow the public to make online applications for the cards. These initiatives are expected to increase the number of identity cards issued each year from 3 million in 2017/18 to 8 million in 2019/20. To further improve service delivery, the department has allocated R73.5 million in 2017/18, R77.8 million in 2018/19, and R82.1 million in 2019/20 for infrastructure improvements to improve residential and office accommodation at a total of 20 ports of entry over the medium term.

Over the medium term, the department is set to receive an additional allocation of R34 million in the *Immigration Affairs* programme to increase the capacity of immigration officers at OR Tambo International Airport. An amount of R51 million is also allocated each year for the advance passenger processing system, which is intended to prevent undesirable persons from boarding flights entering South Africa. The system is also used to prevent certain persons from departing (such as those trying to use South African passports that have been reported lost or stolen, or persons with a warrant for their arrest). Despite these increases, the budget for compensation of employees has been reduced by R35.6 million in 2017/18, R37.3 million in 2018/19, and R39.4 million in 2019/20 as part of Cabinet's decision to lower the national aggregate expenditure ceiling. Reductions of R61.9 million over the period have also been made on the budget for goods and services. The budget reductions have been implemented mainly on non-core activities to avoid negative effects on service delivery.

Reviewing international migration policy

The department will review the 1999 White Paper on Immigration Policy, and finalise the green and white papers on international migration over the medium term. The 2016 Green Paper on International Migration proposes broad policy principles for the approach to international migration and the key issues that need to be addressed. The white paper will be submitted to Cabinet by March 2017 and recommends policy changes in the following areas: management of admissions and departures, residency and naturalisation, international migrants with skills and capital, ties with South African expatriates, asylum seekers and refugees, and the integration process for international migrants.

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			Average: Outcome/Annual budget (%)			Average: Outcome/Adjusted appropriation (%)		
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17			2013/14 - 2016/17																	
Programme 1	1 871.6	1 845.5	1 906.3	1 860.3	2 124.2	2 031.5	1 704.2	1 769.6	1 828.0	2 222.9	2 387.8	2 387.8	106.5%	100.3%																			
Programme 2	4 048.7	4 388.2	3 900.0	4 106.9	4 051.0	4 075.7	4 025.7	4 941.6	4 785.7	3 901.6	4 725.5	4 725.5	108.7%	96.6%																			
Programme 3	647.5	761.1	1 055.3	656.5	969.5	962.3	720.9	637.6	729.8	1 042.7	1 042.5	1 042.5	123.5%	111.1%																			
Total	6 567.8	6 994.7	6 861.6	6 623.7	7 144.8	7 069.5	6 450.8	7 348.7	7 343.4	7 167.1	8 155.8	8 155.8	109.8%	99.3%																			
Change to 2016 Budget estimate													988.7																				
Economic classification																																	
Current payments	4 756.9	5 135.0	4 874.1	4 853.8	5 453.8	5 101.3	4 790.5	5 688.4	5 460.5	5 430.4	6 327.7	6 327.7	109.7%	96.3%																			
Compensation of employees	2 538.2	2 496.5	2 385.8	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	97.1%	98.2%																			
Goods and services	2 218.7	2 638.4	2 488.2	2 183.8	2 783.8	2 501.1	1 922.4	2 822.4	2 615.2	2 283.5	3 257.9	3 257.9	126.2%	94.4%																			
Transfers and subsidies	1 800.0	1 799.4	1 733.2	1 759.0	1 680.1	1 703.5	1 649.4	1 649.4	1 666.1	1 725.9	1 817.2	1 817.2	99.8%	99.6%																			
Provinces and municipalities	1.4	1.1	0.9	1.5	1.5	0.9	1.5	1.5	0.9	1.6	1.6	1.6	71.2%	74.6%																			
Departmental agencies and accounts	1 795.9	1 795.9	1 721.0	1 754.7	1 675.8	1 683.7	1 644.9	1 644.9	1 644.8	1 721.1	1 792.5	1 792.5	-	-																			
Households	2.7	2.3	11.3	2.9	2.9	18.8	3.0	3.0	20.4	3.1	23.1	23.1	631.0%	235.3%																			
Payments for capital assets	10.8	8.4	254.3	10.9	10.9	264.7	10.9	10.9	216.7	10.9	10.9	10.9	1 715.5%	1 817.3%																			
Buildings and other fixed structures	-	0.1	4.6	-	-	66.2	-	-	98.2	-	-	-	-	160 982.9%																			
Machinery and equipment	10.8	8.3	185.2	10.9	10.9	178.6	10.9	10.9	100.9	10.9	10.9	10.9	1 092.9%	1 161.5%																			
Software and other intangible assets	-	0.0	64.4	-	-	20.0	-	-	17.5	-	-	-	-	377 366.7%																			
Payments for financial assets	-	52.0	0.1	-	-	-	-	-	-	-	-	-	-	0.2%																			
Total	6 567.8	6 994.7	6 861.6	6 623.7	7 144.8	7 069.5	6 450.8	7 348.7	7 343.4	7 167.1	8 155.8	8 155.8	109.8%	99.3%																			

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 2016/17	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2013/14 - 2016/17	2013/14 - 2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
Programme 1	2 387.8	9.0%	27.7%	2 259.5	2 349.4	2 519.1	1.8%	31.0%	
Programme 2	4 725.5	2.5%	59.4%	3 574.7	4 182.6	3 798.6	-7.0%	53.1%	
Programme 3	1 042.5	11.1%	12.9%	1 221.3	1 284.1	1 329.4	8.4%	15.9%	
Total	8 155.8	5.3%	100.0%	7 055.5	7 816.0	7 647.1	-2.1%	100.0%	
Change to 2016 Budget estimate				(4.9)	642.4	5.1			

Table 5.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average	Average:	Medium-term expenditure estimate			Average	Average:
		growth rate (%)	Expenditure/ Total (%)	2017/18	2018/19	2019/20	growth rate (%)	Expenditure/ Total (%)
R million	2016/17	2013/14 - 2016/17				2016/17 - 2019/20		
Current payments	6 327.7	7.2%	73.9%	5 547.9	5 781.4	6 163.8	-0.9%	77.7%
Compensation of employees	3 069.8	7.1%	37.0%	3 198.2	3 308.1	3 559.0	5.1%	42.8%
Goods and services	3 257.9	7.3%	36.9%	2 349.8	2 473.3	2 604.8	-7.2%	34.8%
Transfers and subsidies	1 817.2	0.3%	23.5%	1 446.2	1 969.6	1 414.7	-8.0%	21.7%
Provinces and municipalities	1.6	13.5%	0.0%	1.8	1.9	2.0	6.9%	0.0%
Departmental agencies and accounts	1 792.5	-0.1%	23.2%	1 441.1	1 964.3	1 409.0	-7.7%	21.5%
Households	23.1	115.3%	0.3%	3.3	3.5	3.7	-45.8%	0.1%
Payments for capital assets	10.9	9.0%	2.5%	61.4	65.0	68.7	84.7%	0.7%
Buildings and other fixed structures	-	-100.0%	0.6%	50.1	53.1	56.1	-	0.5%
Machinery and equipment	10.9	9.6%	1.6%	11.3	11.9	12.6	4.9%	0.2%
Total	8 155.8	5.3%	100.0%	7 055.5	7 816.0	7 647.1	-2.1%	100.0%

Goods and services expenditure trends and estimates

Table 5.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average	Average:	Medium-term expenditure estimate			Average	Average:
	2013/14	2014/15	2015/16		growth rate (%)	Expenditure/ Total (%)	2017/18	2018/19	2019/20	growth rate (%)	Expenditure/ Total (%)
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17				2016/17 - 2019/20		
Administrative fees	17 740	14 999	17 357	16 842	-1.7%	0.6%	18 331	19 033	19 724	5.4%	0.7%
Advertising	14 807	10 846	14 836	7 438	-20.5%	0.4%	6 458	6 718	6 974	-2.1%	0.3%
Minor assets	18 937	20 479	10 541	38 873	27.1%	0.8%	32 373	33 646	34 932	-3.5%	1.3%
Audit costs: External	26 905	32 733	28 734	24 358	-3.3%	1.0%	25 747	26 782	27 778	4.5%	1.0%
Bursaries: Employees	2 376	2 255	2 197	1 979	-5.9%	0.1%	2 060	2 143	2 222	3.9%	0.1%
Catering: Departmental activities	5 294	2 719	2 461	3 728	-11.0%	0.1%	3 761	3 749	3 884	1.4%	0.1%
Communication	119 247	78 629	73 145	81 615	-11.9%	3.2%	80 136	86 155	111 041	10.8%	3.4%
Computer services	527 589	552 104	465 297	904 783	19.7%	22.6%	1 049 912	1 093 428	1 117 570	7.3%	39.0%
Consultants: Business and advisory services	35 061	40 260	19 401	43 650	7.6%	1.3%	28 543	29 691	30 794	-11.0%	1.2%
Legal services	45 453	34 268	54 042	7 888	-44.2%	1.3%	15 166	16 772	12 232	15.7%	0.5%
Contractors	171 798	136 396	168 945	183 061	2.1%	6.1%	112 032	118 748	118 540	-13.5%	5.0%
Agency and support/outourced services	39 338	82 540	143 490	82 634	28.1%	3.2%	37 143	41 987	37 328	-23.3%	1.9%
Entertainment	532	408	331	1 260	33.3%	-	488	511	530	-25.1%	-
Fleet services (including government motor transport)	89 671	91 613	64 966	20 102	-39.3%	2.5%	18 396	15 683	146 518	93.9%	1.9%
Inventory: Clothing material and accessories	4 777	5 673	12 921	26 437	76.9%	0.5%	20 905	21 747	22 550	-5.2%	0.9%
Inventory: Other supplies	-	-	-	-	-	-	45	47	49	-	-
Consumable supplies	15 016	20 087	10 899	22 765	14.9%	0.6%	12 709	13 308	13 799	-15.4%	0.6%
Consumables: Stationery, printing and office supplies	383 165	484 605	732 055	810 564	28.4%	22.2%	25 927	27 216	28 230	-67.3%	8.3%
Operating leases	348 109	323 149	340 706	241 853	-11.4%	11.5%	273 413	279 699	304 101	7.9%	10.3%
Rental and hiring	492	829	908	142	-33.9%	-	1 546	1 608	1 650	126.5%	-
Property payments	234 637	236 974	165 123	436 677	23.0%	9.9%	323 259	339 810	328 575	-9.0%	13.4%
Transport provided: Departmental activity	104 030	89 320	65 203	50 009	-21.7%	2.8%	30 057	31 266	32 428	-13.4%	1.3%
Travel and subsistence	224 112	170 367	168 147	164 053	-9.9%	6.7%	201 459	232 041	170 640	1.3%	7.2%
Training and development	12 700	8 752	3 452	15 239	6.3%	0.4%	4 253	4 538	4 709	-32.4%	0.3%
Operating payments	36 124	51 872	37 641	57 433	16.7%	1.7%	15 917	16 693	17 319	-32.9%	1.0%
Venues and facilities	10 323	9 173	12 416	14 477	11.9%	0.4%	9 735	10 274	10 683	-9.6%	0.4%
Total	2 488 233	2 501 050	2 615 214	3 257 860	9.4%	100.0%	2 349 771	2 473 293	2 604 800	-7.2%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 5.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average	Average:	Medium-term expenditure estimate			Average	Average:
	2013/14	2014/15	2015/16		growth rate (%)	Expenditure/ Total (%)	2017/18	2018/19	2019/20	growth rate (%)	Expenditure/ Total (%)
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17				2016/17 - 2019/20		
Provinces and municipalities											
Municipal bank accounts											
Current	871	917	890	1 630	23.2%	0.1%	1 780	1 883	1 989	6.9%	0.1%
Employee social benefits	561	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	310	917	890	1 630	73.9%	0.1%	1 780	1 883	1 989	6.9%	0.1%

Table 5.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 721 034	1 683 733	1 644 833	1 792 456	1.4%	98.9%	1 441 127	1 964 272	1 408 991	-7.7%	99.4%
Employee social benefits	8	4	11	-	-100.0%	-	-	-	-	-	-
Communication	2	2	-	7	51.8%	-	8	8	8	4.6%	-
Vehicle licences	7 840	8 010	-	65	-79.8%	0.2%	-	-	-	-100.0%	-
Government Printing Works	134 005	-	-	-	-100.0%	1.9%	-	-	-	-	-
Electoral Commission	1 463 994	1 553 617	1 517 104	1 657 901	4.2%	89.5%	1 299 912	1 814 867	1 251 220	-9.0%	90.6%
Represented Political Parties' Fund	115 185	122 096	127 712	134 480	5.3%	7.2%	141 204	149 394	157 760	5.5%	8.8%
Communications	-	4	6	3	-	-	3	3	3	-	-
Households											
Social benefits											
Current	11 253	18 148	20 420	23 141	27.2%	1.1%	3 298	3 489	3 685	-45.8%	0.5%
Employee social benefits	10 695	18 148	20 420	23 141	29.3%	1.0%	3 298	3 489	3 685	-45.8%	0.5%
Vehicle licences	558	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	672	-	-	-	-	-	-	-	-	-
Other transfers to households	-	672	-	-	-	-	-	-	-	-	-
Total	1 733 158	1 703 470	1 666 143	1 817 227	1.6%	100.0%	1 446 205	1 969 644	1 414 665	-8.0%	100.0%

Personnel information

Table 5.6 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2017		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 (%)		
		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Home Affairs																	
Salary level	10 096	461	9 674	2 845.3	0.3	9 530	3 069.8	0.3	9 528	3 198.2	0.3	9 186	3 308.1	0.4	9 147	3 559.0	0.4
1 – 6	7 202	455	6 761	1 573.1	0.2	6 711	1 671.2	0.2	6 724	1 739.3	0.3	6 563	1 839.9	0.3	6 546	1 935.6	0.3
7 – 10	2 488	4	2 502	944.4	0.4	2 408	1 000.3	0.4	2 396	1 037.8	0.4	2 260	1 057.1	0.5	2 243	1 138.0	0.5
11 – 12	232	-	235	154.7	0.7	235	192.6	0.8	232	203.2	0.9	212	206.6	1.0	211	247.2	1.2
13 – 16	157	2	159	159.0	1.0	159	187.6	1.2	159	198.6	1.2	134	183.1	1.4	130	210.7	1.6
Other	17	-	17	14.1	0.8	17	18.1	1.1	17	19.3	1.1	17	21.4	1.3	17	27.4	1.6
Programme	10 096	461	9 674	2 845.3	0.3	9 530	3 069.8	0.3	9 528	3 198.2	0.3	9 186	3 308.1	0.4	9 147	3 559.0	0.4
Programme 1	3 337	366	1 049	430.7	0.4	1 049	576.7	0.5	1 046	626.7	0.6	925	615.2	0.7	910	790.3	0.9
Programme 2	4 318	68	6 809	2 105.0	0.3	6 728	1 825.3	0.3	6 707	1 889.7	0.3	6 549	1 976.7	0.3	6 521	1 999.2	0.3
Programme 3	2 441	27	1 816	309.6	0.2	1 753	667.8	0.4	1 775	681.8	0.4	1 712	716.2	0.4	1 716	769.5	0.4

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

2. Rand million.

Departmental receipts

Table 5.7 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 (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	741 605	767 104	1 079 275	962 325	1 050 881	12.3%	100.0%	1 071 205	1 131 949	1 183 296	4.0%	100.0%
Sales of goods and services produced by department	673 773	711 868	1 023 383	935 873	1 022 559	14.9%	94.3%	1 053 558	1 113 281	1 164 348	4.4%	98.1%
Sales by market establishments	2 405	2 698	2 692	3 493	3 610	14.5%	0.3%	3 589	3 796	3 824	1.9%	0.3%
of which:												
Market establishment: Non-residential building	2	-	-	-	-	-100.0%	-	-	-	-	-	-
Market establishment: Rental dwelling	2 373	2 698	2 692	3 471	3 586	14.8%	0.3%	3 567	3 774	3 801	2.0%	0.3%
Market establishment: Rental parking: Covered and open	30	-	-	22	24	-7.2%	-	22	22	23	-1.4%	-

Table 5.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
R thousand						2013/14 - 2016/17	2016/17 - 2019/20					
Administrative fees	668 447	708 894	1 017 729	930 286	1 016 735	15.0%	93.8%	1 047 217	1 106 573	1 157 499	4.4%	97.5%
of which:												
Certificates	39 654	155 632	88 581	48 542	50 125	8.1%	9.2%	67 856	55 354	56 421	4.0%	5.2%
Identity documents	183 745	192 862	317 388	438 317	517 576	41.2%	33.3%	578 859	690 492	737 469	12.5%	56.9%
Passports	187 463	296 405	567 517	335 120	339 456	21.9%	38.2%	267 018	230 501	231 564	-12.0%	24.1%
Permits	162 354	56 492	36 487	98 653	99 363	-15.1%	9.7%	121 249	117 281	119 020	6.2%	10.3%
Other	95 231	7 503	7 756	9 654	10 215	-52.5%	3.3%	12 235	12 945	13 025	8.4%	1.1%
Other sales	2 921	276	2 962	2 094	2 214	-8.8%	0.2%	2 752	2 912	3 025	11.0%	0.2%
of which:												
Commission on insurance	2 462	115	2 595	1 564	1 664	-12.2%	0.2%	1 994	2 110	2 201	9.8%	0.2%
Clearance fees	365	72	325	369	379	1.3%	-	541	572	589	15.8%	-
Postal fees for travel documents	11	29	10	26	27	34.9%	-	12	13	14	-19.7%	-
Photocopies and faxes	31	4	2	99	105	50.2%	-	137	145	147	11.9%	-
Other	52	56	30	36	39	-9.1%	-	68	72	74	23.8%	-
Sales of scrap, waste, arms and other used current goods	7	12	15	39	45	85.9%	-	43	45	46	0.7%	-
of which:												
Sales: Waste paper	7	12	15	39	45	85.9%	-	43	45	46	0.7%	-
Fines, penalties and forfeits	61 201	46 850	15 314	16 070	17 163	-34.5%	3.9%	6 884	7 283	7 365	-24.6%	0.9%
Interest, dividends and rent on land	509	636	28 438	315	345	-12.2%	0.8%	266	281	283	-6.4%	-
Interest	509	636	28 438	315	345	-12.2%	0.8%	266	281	283	-6.4%	-
Sales of capital assets	46	577	229	2 264	2 764	291.7%	0.1%	2 325	2 459	2 501	-3.3%	0.2%
Transactions in financial assets and liabilities	6 069	7 161	11 896	7 764	8 005	9.7%	0.9%	8 129	8 600	8 753	3.0%	0.8%
Total	741 605	767 104	1 079 275	962 325	1 050 881	12.3%	100.0%	1 071 205	1 131 949	1 183 296	4.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 5.8 Administration 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 (%)	
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19			2019/20
R million						2013/14 - 2016/17	2016/17 - 2019/20					
Ministry	27.2	28.4	33.9	42.3	15.9%	1.6%	37.4	46.5	48.3	4.6%	1.8%	
Management Support Services	184.8	193.4	203.9	200.9	2.8%	9.6%	180.9	188.0	194.9	-1.0%	8.0%	
Corporate Services	630.7	728.8	668.0	678.0	2.4%	33.2%	719.9	722.2	812.0	6.2%	30.8%	
Transversal Information	675.8	682.3	498.4	952.1	12.1%	34.4%	833.7	876.8	919.1	-1.2%	37.6%	
Technology Management												
Office Accommodation	387.8	398.7	423.7	514.5	9.9%	21.2%	487.6	515.9	544.8	1.9%	21.7%	
Total	1 906.3	2 031.5	1 828.0	2 387.8	7.8%	100.0%	2 259.5	2 349.4	2 519.1	1.8%	100.0%	
Change to 2016 Budget estimate				164.9			(63.5)	(85.1)	(64.0)			
Economic classification	1 646.3	1 764.2	1 624.8	2 364.0	12.8%	90.7%	2 195.7	2 281.8	2 447.7	1.2%	97.6%	
Current payments												
Compensation of employees	368.0	420.4	430.7	576.7	16.2%	22.0%	626.7	615.2	790.3	11.1%	27.4%	
Goods and services ¹	1 278.4	1 343.7	1 194.1	1 787.3	11.8%	68.7%	1 569.0	1 666.6	1 657.4	-2.5%	70.2%	
of which:												
Communication	113.9	72.5	71.9	73.1	-13.8%	4.1%	74.4	80.2	104.9	12.8%	3.5%	
Computer services	317.0	413.4	274.8	756.0	33.6%	21.6%	667.9	694.4	720.7	-1.6%	29.8%	
Contractors	89.7	64.5	100.9	55.9	-14.6%	3.8%	29.7	31.1	31.8	-17.1%	1.6%	
Operating leases	282.9	266.5	323.3	227.9	-7.0%	13.5%	240.0	253.9	268.0	5.6%	10.4%	
Property payments	232.3	234.6	163.2	434.4	23.2%	13.1%	321.2	337.6	326.3	-9.1%	14.9%	
Travel and subsistence	48.6	47.7	56.2	68.4	12.1%	2.7%	89.2	115.1	50.7	-9.5%	3.4%	

Table 5.8 Administration expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Transfers and subsidies¹	9.6	9.8	2.3	12.9	10.4%	0.4%	2.4	2.5	2.7	-40.9%	0.2%
Provinces and municipalities	0.1	0.1	0.1	0.7	109.4%	-	0.8	0.8	0.9	8.8%	-
Departmental agencies and accounts	7.8	8.0	-	0.1	-79.1%	0.2%	0.0	0.0	0.0	-51.9%	-
Households	1.7	1.7	2.3	12.2	92.9%	0.2%	1.6	1.7	1.8	-47.1%	0.2%
Payments for capital assets	250.2	257.6	200.8	10.9	-64.8%	8.8%	61.4	65.0	68.7	84.7%	2.2%
Buildings and other fixed structures	4.6	66.2	98.2	-	-100.0%	2.1%	50.1	53.1	56.1	-	1.7%
Machinery and equipment	181.2	171.4	85.0	10.9	-60.8%	5.5%	11.3	11.9	12.6	4.9%	0.5%
Software and other intangible assets	64.4	20.0	17.5	-	-100.0%	1.2%	-	-	-	-	-
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 906.3	2 031.5	1 828.0	2 387.8	7.8%	100.0%	2 259.5	2 349.4	2 519.1	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	27.8%	28.7%	24.9%	29.3%	-	-	32.0%	30.1%	32.9%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7.8	8.0	-	0.1	-79.8%	0.2%	-	-	-	-100.0%	-
Vehicle licences	7.8	8.0	-	0.1	-79.8%	0.2%	-	-	-	-100.0%	-

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

Programme 2: Citizen Affairs

Programme purpose

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

Objectives

- Ensure that registration at birth is the only entry point to the national population register by increasing the number of births registered within 30 calendar days from 750 000 in 2017/18 to 810 000 in 2019/20.
- 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 of civic and immigration applications.
- *Government Printing Works* oversees the Government Printing Works, which provides printing services to the South African government and some Southern African Development Community (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 within a prescribed period. This subprogramme's total budget is transferred in full to the commission.
- *Represented Political Parties' Fund* transfers funds to the Represented Political Parties' Fund in order to provide funding for political parties participating in Parliament and provincial legislatures.

Expenditure trends and estimates

Table 5.9 Citizen 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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Citizen Affairs Management	21.0	25.3	39.5	31.4	14.4%	0.7%	36.5	37.9	39.4	7.9%	0.9%
Status Services	440.2	562.0	809.2	915.5	27.6%	15.6%	113.5	117.0	125.4	-48.5%	7.8%
Identification Services	210.9	204.9	213.9	284.5	10.5%	5.2%	247.4	255.8	271.1	-1.6%	6.5%
Service Delivery to Provinces	1 514.7	1 607.8	2 078.3	1 701.8	4.0%	39.5%	1 736.1	1 807.6	1 953.8	4.7%	44.2%
Government Printing Works	134.0	–	–	–	-100.0%	0.8%	–	–	–	–	–
Electoral Commission	1 464.0	1 553.6	1 517.1	1 657.9	4.2%	35.4%	1 299.9	1 814.9	1 251.2	-9.0%	37.0%
Represented Political Parties' Fund	115.2	122.1	127.7	134.5	5.3%	2.9%	141.2	149.4	157.8	5.5%	3.6%
Total	3 900.0	4 075.7	4 785.7	4 725.5	6.6%	100.0%	3 574.7	4 182.6	3 798.6	-7.0%	100.0%
Change to 2016 Budget estimate				824.0			(96.4)	546.4	(81.4)		
Economic classification											
Current payments	2 174.4	2 381.0	3 109.5	2 922.9	10.4%	60.5%	2 131.3	2 215.9	2 387.0	-6.5%	59.3%
Compensation of employees	1 500.4	1 630.2	2 105.0	1 825.3	6.8%	40.4%	1 889.7	1 976.7	1 999.2	3.1%	47.2%
Goods and services ¹	674.1	750.8	1 004.6	1 097.6	17.6%	20.2%	241.6	239.2	387.9	-29.3%	12.1%
of which:											
Computer services	18.2	23.2	29.4	39.4	29.4%	0.6%	28.6	29.8	30.9	-7.8%	0.8%
Contractors	73.1	58.2	52.6	89.2	6.9%	1.6%	67.5	70.1	72.8	-6.6%	1.8%
Fleet services (including government motor transport)	82.9	80.5	59.3	12.6	-46.6%	1.3%	10.1	6.9	137.4	121.7%	1.0%
Consumables: Stationery, printing and office supplies	366.2	471.1	723.1	798.8	29.7%	13.5%	15.0	15.6	16.2	-72.7%	5.2%
Operating leases	3.4	6.9	16.4	11.7	50.6%	0.2%	29.9	22.1	32.2	40.0%	0.6%
Travel and subsistence	76.0	56.4	65.0	41.4	-18.3%	1.4%	43.7	45.9	47.9	5.0%	1.1%
Transfers and subsidies¹	1 721.8	1 691.9	1 662.7	1 802.6	1.5%	39.3%	1 443.4	1 966.7	1 411.6	-7.8%	40.7%
Provinces and municipalities	0.2	0.9	0.8	1.0	59.4%	–	1.0	1.1	1.1	5.5%	–
Departmental agencies and accounts	1 713.2	1 675.7	1 644.8	1 792.4	1.5%	39.0%	1 441.1	1 964.3	1 409.0	-7.7%	40.6%
Households	8.3	15.3	17.0	9.2	3.5%	0.3%	1.3	1.4	1.5	-46.0%	0.1%
Payments for capital assets	3.8	2.8	13.5	–	-100.0%	0.1%	–	–	–	–	–
Machinery and equipment	3.8	2.8	13.5	–	-100.0%	0.1%	–	–	–	–	–
Total	3 900.0	4 075.7	4 785.7	4 725.5	6.6%	100.0%	3 574.7	4 182.6	3 798.6	-7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	56.8%	57.7%	65.2%	57.9%	–	–	50.7%	53.5%	49.7%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 713.2	1 675.7	1 644.8	1 792.4	1.5%	39.0%	1 441.1	1 964.3	1 409.0	-7.7%	40.6%
Government Printing Works	134.0	–	–	–	-100.0%	0.8%	–	–	–	–	–
Electoral Commission	1 464.0	1 553.6	1 517.1	1 657.9	4.2%	35.4%	1 299.9	1 814.9	1 251.2	-9.0%	37.0%
Represented Political Parties' Fund	115.2	122.1	127.7	134.5	5.3%	2.9%	141.2	149.4	157.8	5.5%	3.6%

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

Programme 3: Immigration Affairs

Programme purpose

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

Objective

- Maintain the standard of service delivery for enabling documents while improving the percentage of applications processed within a specified period by:

- adjudicating permanent residence applications (collected within South Africa) within eight months to maintain the 85 per cent target between 2017/18 to 2019/20
- adjudicating business and general work visa applications (processed within South Africa) within eight weeks, increasing the percentage from 90 per cent in 2017/18 to 95 per cent in 2019/20
- adjudicating critical skills visa applications (collected within South Africa) within four weeks, increasing the percentage from 80 per cent in 2017/18 to 85 per cent in 2019/20.

Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and provides policy direction, sets standards and manages back-office processes.
- *Admission Services* is responsible for issuing visas, securely facilitating the entry and departure of persons to and from South Africa in line with the Immigration Act (2002); recording their movements on the movement control system; and controlling the processing of applications for permanent and temporary residence permits / 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, while refugee reception offices are responsible for operations.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Immigration Affairs Management	60.3	63.9	32.6	37.9	-14.3%	5.1%	48.4	50.1	51.4	10.7%	3.9%
Admission Services	603.7	564.2	407.1	592.2	-0.6%	57.2%	779.2	824.6	853.1	12.9%	62.5%
Immigration Services	261.4	200.7	228.0	203.0	-8.1%	23.6%	235.8	245.2	254.4	7.8%	19.2%
Asylum Seekers	130.0	133.5	62.1	209.3	17.2%	14.1%	157.9	164.1	170.4	-6.6%	14.4%
Total	1 055.3	962.3	729.8	1 042.5	-0.4%	100.0%	1 221.3	1 284.1	1 329.4	8.4%	100.0%
Change to 2016 Budget estimate				(0.2)			155.0	181.1	150.6		
Economic classification											
Current payments	1 053.3	956.1	726.2	1 040.8	-0.4%	99.6%	1 220.9	1 283.6	1 329.0	8.5%	99.9%
Compensation of employees	517.5	549.6	309.6	667.8	8.9%	53.9%	681.8	716.2	769.5	4.8%	58.1%
Goods and services ¹	535.8	406.6	416.6	372.9	-11.4%	45.7%	539.1	567.5	559.5	14.5%	41.8%
of which:											
Computer services	192.4	115.5	161.0	109.4	-17.2%	15.3%	353.4	369.2	366.0	49.6%	24.6%
Contractors	9.0	13.7	15.5	37.9	61.3%	2.0%	14.9	17.5	14.0	-28.3%	1.7%
Agency and support/outsourced services	31.3	39.3	97.4	56.5	21.8%	5.9%	22.2	26.4	21.2	-27.9%	2.6%
Inventory: Clothing material and accessories	2.8	4.0	4.8	14.5	72.1%	0.7%	10.7	11.1	11.5	-7.4%	1.0%
Transport provided: Departmental activity	104.0	89.1	65.2	50.0	-21.7%	8.1%	30.1	31.3	32.4	-13.4%	2.9%
Travel and subsistence	99.6	66.2	46.9	54.3	-18.3%	7.0%	68.6	71.0	72.0	9.9%	5.5%
Transfers and subsidies¹	1.8	1.8	1.1	1.7	-1.6%	0.2%	0.4	0.4	0.4	-36.6%	0.1%
Provinces and municipalities	0.6	0.0	–	–	-100.0%	–	–	–	–	–	–
Households	1.2	1.8	1.1	1.7	11.6%	0.2%	0.4	0.4	0.4	-36.7%	0.1%
Payments for capital assets	0.3	4.4	2.4	–	-100.0%	0.2%	–	–	–	–	–
Machinery and equipment	0.3	4.4	2.4	–	-100.0%	0.2%	–	–	–	–	–
Total	1 055.3	962.3	729.8	1 042.5	-0.4%	100.0%	1 221.3	1 284.1	1 329.4	8.4%	100.0%
Proportion of total programme expenditure to vote expenditure	15.4%	13.6%	9.9%	12.8%	–	–	17.3%	16.4%	17.4%	–	–
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	0.6	1.4	1.0	1.6	41.0%	0.1%	0.4	0.4	0.4	-35.1%	0.1%
Employee social benefits	0.6	1.4	1.0	1.6	41.0%	0.1%	0.4	0.4	0.4	-35.1%	0.1%

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

Entities¹

Electoral Commission

Mandate

The Electoral Commission is a chapter 9 constitutional institution reporting directly to Parliament. It was established in terms of the Electoral Commission Act (1996), which sets out the composition, powers, functions and duties of the Electoral Commission. The Electoral 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.

Selected performance indicators

Table 5.11 Electoral Commission performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of registered voters reflected on the voters' roll as at 31 March each year	Electoral operations		25 364 669	25 161 799	25 642 052	26 139 122	25 616 339	27 153 320	26 733 320
Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Electoral operations		22 263	22 263	22 569	22 563	- ¹	23 000	23 000
Number of liaison sessions held with members of party liaison committees at the national (1), provincial (9) and municipal (213) levels per year	Electoral operations	Outcome 12: An efficient, effective and development-oriented public service	2 060	1 748	2 433	1 338	892 ²	1784	1 338
Number of electoral staff recruited and trained per year	Electoral operations	Outcome 14: A diverse, socially cohesive society with a common national identity	46 251	211 252	52 169	263 454	- ¹	50 850	210 000
Percentage of voters who turn out in national and local government elections, as a percentage of registered voters in the applicable years	Outreach		- ¹	73.48% (18 488 890/ 25 161 799)	- ¹	57.9% (15 296 711/ 26 139 122)	- ¹	- ¹	73.5% (19 648 990/ 26 733 320)
Number of people reached through communications, civic and democracy education programmes per year	Outreach		- ³	- ³	- ³	- ³	10 million	40 million	50 million
Number of interactions/liaisons internationally achieved per year	Outreach	Outcome 11: Create a better South Africa and contribute to a better Africa and a better world	26	28	32	30	20	20	30

1. The performance indicators are not applicable during the non-election year.

2. The events decrease during a non-election year.

3. New performance indicator in 2017/18.

Expenditure analysis

As the Electoral Commission manages elections, its expenditure is influenced by the electoral cycle. To prepare for the 2019 national and provincial elections, the commission expects to appoint approximately 6 000 temporary staff in 2018/19 and 2019/20. The temporary staff is expected to increase spending on compensation of employees by 35 per cent over the medium term, despite the number of permanent personnel remaining constant at 1 033. The commission is set to receive an additional allocation of R630 million in 2018/19 for election preparations from the Department of Home Affairs, bringing the total allocated to building capacity for the 2019 elections to R647 million. In addition to payments for temporary staff, this amount also provides for payments for approximately 210 000 experienced electoral staff on election day, and training to all staff members on the electoral operations programme.

Approximately R374 million planned over the medium term is for other election related expenditure. These include the sourcing of addresses on the voters roll, in line with the recent court judgements; event specific registration activities; and the procurement of items such as ballot papers, ballot boxes and stationery used at voting stations. An amount of R356 million will be spent over the medium term on civic and democracy

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

education and communication programmes, which inform and educate voters about the importance of elections and their right to vote.

The balance of the commission's activities over the medium term include: increasing the number of prefabricated houses used as office accommodation from 14 in 2015/16 to a projected 35 in 2019/20; updating electoral databases, in line with election specific requirements; and updating and rolling out the commission's IT infrastructure. The current stock of 32 000 handheld scanners used to capture and verify the personal details of voters will be replaced by 38 000 new machines or an alternative technology. An amount of R369 million has been set aside over the medium term for the purchase, funded through a transfer of R180 million in 2017/18 from the Department of Home Affairs and R189 million from the commission's own funds.

Programmes/objectives/activities

Table 5.12 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 (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	446.4	522.3	496.1	597.8	10.2%	32.2%	555.0	623.3	665.8	3.7%	35.9%
Electoral operations	681.0	926.5	664.2	1 205.1	21.0%	53.1%	501.3	912.5	1 147.8	-1.6%	52.2%
Outreach	282.1	167.0	255.0	214.9	-8.7%	14.8%	116.5	309.2	210.1	-0.7%	11.9%
Total	1 409.5	1 615.9	1 415.3	2 017.9	12.7%	100.0%	1 172.8	1 845.0	2 023.7	0.1%	100.0%

Statements of historical financial performance and position

Table 5.13 Electoral Commission statements of historical financial performance and position

Statement of financial performance									
R million	Budget		Audited outcome		Budget		Audited outcome		Average: Outcome/ Budget (%)
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Revenue									
Non-tax revenue	15.0	16.6	15.0	31.4	15.0	16.8	15.0	33.0	162.9%
Other non-tax revenue	15.0	16.6	15.0	31.4	15.0	16.8	15.0	33.0	162.9%
Transfers received	1 464.0	1 464.0	1 553.6	1 553.6	1 517.1	1 517.1	1 586.6	1 657.9	101.2%
Total revenue	1 479.0	1 480.6	1 568.6	1 585.0	1 532.1	1 533.9	1 601.6	1 690.9	101.8%
Expenses									
Current expenses	1 491.9	1 409.5	1 613.1	1 615.9	1 569.1	1 415.3	1 646.1	2 017.9	102.2%
Compensation of employees	562.7	571.7	566.2	572.0	655.2	646.1	646.3	741.9	104.2%
Goods and services	867.7	779.0	984.2	980.0	851.9	710.1	939.7	1 206.5	100.9%
Depreciation	61.4	58.8	62.8	63.8	62.0	59.1	60.1	69.5	102.0%
Total expenses	1 491.9	1 409.5	1 613.1	1 615.9	1 569.1	1 415.3	1 646.1	2 017.9	102.2%
Surplus/(Deficit)	(13.0)	71.0	(44.0)	(31.0)	(37.0)	119.0	(45.0)	(327.0)	
Statement of financial position									
Carrying value of assets	288.3	354.1	242.7	303.8	293.5	319.7	245.7	274.4	117.0%
<i>of which:</i>									
Acquisition of assets	(56.8)	(80.2)	(18.3)	(16.4)	(25.0)	(78.3)	(15.5)	(24.3)	172.2%
Inventory	21.0	43.1	10.0	7.9	45.0	45.4	15.0	15.0	122.4%
Accrued investment interest	-	-	-	-	-	0.4	-	-	-
Receivables and prepayments	13.5	22.9	13.5	30.4	25.0	17.2	18.0	18.0	126.4%
Cash and cash equivalents	30.0	153.1	30.0	157.5	162.6	341.0	142.6	5.0	179.8%
Total assets	352.8	573.2	296.2	499.5	526.1	723.7	421.3	312.4	132.1%
Accumulated surplus/(deficit)	218.7	419.3	213.2	388.4	372.6	507.1	327.8	180.1	132.0%
Deferred income	0.3	-	-	-	-	-	-	-	-
Trade and other payables	133.9	153.4	83.0	110.9	153.0	216.6	93.0	131.8	132.3%
Provisions	-	0.5	-	0.2	0.5	-	0.5	0.5	118.1%
Total equity and liabilities	352.8	573.2	296.2	499.5	526.1	723.7	421.3	312.4	132.1%

Statements of estimates of financial performance and position

Table 5.14 Electoral Commission statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
					2016/17	2013/14 - 2016/17	2017/18		
R million									
Revenue									
Non-tax revenue	33.0	25.8%	1.5%	10.0	10.0	10.0	-32.8%	1.0%	
Other non-tax revenue	33.0	25.8%	1.5%	10.0	10.0	10.0	-32.8%	1.0%	
Transfers received	1 657.9	4.2%	98.5%	1 299.9	1 814.9	1 251.2	-9.0%	99.0%	
Total revenue	1 690.9	4.5%	100.0%	309.9	1 824.9	1 261.2	-9.3%	100.0%	
Expenses									
Current expenses	2 017.9	12.7%	100.0%	1 172.8	1 845.0	2 023.7	0.1%	117.1%	
Compensation of employees	741.9	9.1%	39.6%	595.0	804.1	777.1	1.6%	42.4%	
Goods and services	1 206.5	15.7%	56.5%	508.7	995.7	1 219.3	0.4%	54.3%	
Depreciation	69.5	5.7%	3.9%	69.1	45.2	27.4	-26.7%	3.3%	
Total expenses	2 017.9	12.7%	100.0%	1 172.8	1 845.0	2 023.7	0.1%	100.0%	
Surplus/(Deficit)	(327.0)	(3)		137.0	(20.0)	(762.0)	32.6%		
Statement of financial position									
Carrying value of assets	274.4	-8.1%	63.6%	400.7	369.3	352.4	8.7%	37.9%	
of which:									
Acquisition of assets	(24.3)	-32.9%	-9.0%	(195.5)	(13.7)	(10.5)	-24.4%	-13.0%	
Inventory	15.0	-29.7%	5.0%	12.0	45.0	8.0	-18.9%	3.5%	
Receivables and prepayments	18.0	-7.7%	4.6%	18.0	23.5	18.5	0.9%	2.3%	
Cash and cash equivalents	5.0	-68.0%	26.7%	7.6	67.4	(729.2)	-626.2%	56.2%	
Total assets	312.4	-18.3%	100.0%	438.3	505.1	(350.3)	-203.9%	100.0%	
Accumulated surplus/(deficit)	180.1	-24.5%	69.7%	370.8	350.6	(411.9)	-231.7%	82.3%	
Trade and other payables	131.8	-4.9%	30.3%	67.0	154.0	61.0	-22.6%	17.6%	
Provisions	0.5	-	0.1%	0.5	0.5	0.5	-	0.1%	
Total equity and liabilities	312.4	-18.3%	100.0%	438.3	505.1	(350.3)	-203.9%	100.0%	

Personnel information

Table 5.15 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		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 (%)	
		2015/16		Unit cost	2016/17		Unit cost	2017/18			2018/19			2019/20					2016/17 - 2019/20
The Independent Electoral Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	10 890	10 978	11 297	646.1	0.1	10 890	741.9	0.1	2 396	595.0	0.2	11 405	804.1	0.1	9 971	777.1	0.1	1.6%	100.0%
1 - 6	9 993	9 996	10 406	134.1	0.0	9 993	194.4	0.0	1 502	18.3	0.0	10 511	185.6	0.0	9 077	112.2	0.0	-16.7%	84.4%
7 - 10	718	777	717	328.3	0.5	718	349.4	0.5	714	371.4	0.5	714	398.3	0.6	714	428.3	0.6	7.0%	12.5%
11 - 12	100	111	97	68.5	0.7	100	74.0	0.7	100	78.1	0.8	100	83.8	0.8	100	90.0	0.9	6.8%	1.7%
13 - 16	74	89	73	106.3	1.5	74	114.6	1.5	75	116.9	1.6	75	125.4	1.7	75	134.8	1.8	5.6%	1.3%
17 - 22	5	5	4	8.9	2.2	5	9.5	1.9	5	10.2	2.0	5	11.0	2.2	5	11.8	2.4	7.6%	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 5.16 Government Printing Works performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of national and provincial government gazettes published per year	Production and operations	Entity mandate	2 573	2 400	3 115	2 400	2 400	2 400	2 400
Number of new passports printed per year	Production and operations		656 600	600 000	820 237	600 000	600 000	600 000	600 000
Number of smart identity cards issued per year	Production and operations		134 867	1 660 280	2 413 929	4 500 000	5 000 000	5 000 000	5 000 000

Expenditure analysis

Government Printing Works provides functional and secure printing services to South Africa and some countries in the SADC region. The entity's main strategic objective is to establish itself as the security printer of choice in the SADC region by effectively assisting its customers with the complex problems of identity theft and document fraud. The organisation's medium term focus will be to further modernise its production facility, and replace old equipment and machinery.

The remaining phases of the project to establish a new security printing division in Pretoria are expected to be completed by 2019/20. To date, 2 pavilions of the facility have been completed and are being used in the production of smart identity cards and passports. The construction of pavilion 3 and the renovation of pavilion 7 are expected to be completed in July 2017. Once pavilion 3 is ready for use, the entity will dispatch smart identity cards and travel documents from within the building. A projected R1.1 billion will be spent on the refurbishment over the medium term, R770 million of which will be used to provide office space and R339 million to acquire additional equipment and machinery. The refurbishments are funded from the capital and reserves fund, which has set aside a total of R2.2 billion in 2017/18, R2.5 billion in 2018/19 and R2.7 billion in 2019/20 for the project, which is to be completed by the end of 2020/21.

The entity is planning to buy an additional multi-unit web press in 2017/18 at an estimated cost of R65 million. The purchase will reduce the workload on the current press and provide a back-up should it break down. The entity is also planning to buy a modern kraft press in 2017/18, at an estimated cost of R20 million. Buying this equipment will increase expenditure on goods and services from R886.4 million in 2017/18 to R1 billion in 2019/20. In addition, training and recruiting personnel to use the equipment is expected to increase expenditure on compensation of employees from R269.2 million in 2017/18 to R325.9 million in 2019/20.

The organisation generates its own revenue, which is expected to increase from R1.5 billion in 2017/18 to R1.8 billion in 2019/20. The entity generates revenue mainly from manufacturing security printed material such as examination papers, identity documents and passports; and from manufacturing non-security documents such as statistical reports, annual reports, brochures and standard office stationery. The organisation is expected to continue self-funding, following the increased production capacity over the medium term.

Programmes/objectives/activities

Table 5.17 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 (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	196.8	158.1	195.5	232.4	5.7%	23.0%	260.5	288.0	314.4	10.6%	19.5%	
Production and operations	500.1	602.2	632.5	979.0	25.1%	77.0%	1 044.7	1 220.7	1 268.7	9.0%	80.5%	
Total	697.0	760.3	827.9	1 211.4	20.2%	100.0%	1 305.1	1 508.7	1 583.1	9.3%	100.0%	

Statements of historical financial performance and position

Table 5.18 Government Printing Works statements of historical financial performance and position

Statement of financial performance									Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R million	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
Revenue									
Non-tax revenue	1 034.3	785.4	1 203.0	1 020.5	1 122.1	1 142.3	1 341.0	1 341.0	91.3%
Sale of goods and services other than capital assets	1 032.5	780.7	1 203.0	1 013.0	1 116.8	1 138.2	1 338.0	1 338.0	91.0%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 032.5	780.7	1 203.0	1 013.0	1 116.8	1 138.2	1 338.0	1 338.0	91.0%
Other non-tax revenue	1.8	4.8	0.0	7.5	5.3	4.1	3.0	3.0	190.2%
Transfers received	231.0	61.2	97.3	44.6	99.8	68.7	68.7	68.7	49.0%
Total revenue	1 265.3	846.7	1 300.3	1 065.2	1 221.9	1 211.1	1 409.8	1 409.8	87.2%
Expenses									
Current expenses	1 089.0	697.0	1 105.2	760.3	1 059.7	827.9	1 211.4	1 211.4	78.3%
Compensation of employees	120.2	146.8	140.8	157.4	208.5	166.0	212.8	212.8	100.1%
Goods and services	861.7	470.6	837.3	538.3	743.5	570.2	875.6	875.6	74.0%
Depreciation	107.1	79.5	122.3	64.6	107.7	91.8	123.1	123.1	78.0%
Interest, dividends and rent on land	-	-	4.8	-	-	-	-	-	-
Total expenses	1 089.0	697.0	1 105.2	760.3	1 059.7	827.9	1 211.4	1 211.4	78.3%
Surplus/(Deficit)	176.0	150.0	195.0	305.0	162.0	383.0	198.0	198.0	
Statement of financial performance									
Carrying value of assets	651.6	362.0	904.6	480.8	813.8	715.7	874.5	974.6	78.1%
<i>of which:</i>									
<i>Acquisition of assets</i>	(286.2)	(73.6)	(455.8)	(183.5)	(17.0)	(326.7)	(183.8)	(183.8)	81.4%
Inventory	261.8	203.7	167.3	196.5	188.4	227.8	271.8	277.9	101.9%
Receivables and prepayments	310.3	211.9	252.9	349.3	308.2	309.1	371.3	352.7	98.4%
Cash and cash equivalents	816.1	1 298.0	685.5	1 316.2	834.2	1 411.0	1 030.8	1 138.5	153.4%
Total assets	2 039.9	2 075.5	2 010.2	2 342.8	2 144.5	2 663.6	2 548.4	2 743.8	112.4%
Capital and reserves	1 179.5	1 134.7	1 285.0	1 439.6	1 442.0	1 822.7	1 814.3	2 021.1	112.2%
Deferred income	705.2	747.0	636.6	702.4	571.3	633.6	568.4	564.9	106.7%
Trade and other payables	144.0	190.4	83.3	197.0	123.4	202.9	160.6	155.6	145.9%
Provisions	11.2	3.4	5.2	3.9	7.8	4.4	5.1	2.2	47.1%
Total equity and liabilities	2 039.9	2 075.5	2 010.2	2 342.8	2 144.5	2 663.6	2 548.4	2 743.8	112.4%

Statements of estimates of financial performance and position

Table 5.19 Government Printing Works statements of estimates of financial performance and position

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Revenue								
Non-tax revenue	1 341.0	19.5%	94.5%	1 453.5	1 642.3	1 745.5	9.2%	95.0%
Sale of goods and services other than capital assets	1 338.0	19.7%	94.1%	1 450.2	1 638.7	1 745.3	9.3%	94.8%
<i>of which:</i>								
<i>Sales by market establishment</i>	1 338.0	19.7%	94.1%	1 450.2	1 638.7	1 745.3	9.3%	94.8%
Other non-tax revenue	3.0	-13.9%	0.5%	3.3	3.6	0.2	-59.7%	0.2%
Transfers received	68.7	3.9%	5.5%	72.3	82.4	105.0	15.1%	5.0%
Total revenue	1 409.8	18.5%	100.0%	1 525.8	1 724.6	1 850.4	9.5%	100.0%
Expenses								
Current expenses	1 211.4	20.2%	100.0%	1 305.1	1 508.7	1 583.1	9.3%	154.1%
Compensation of employees	212.8	13.2%	19.8%	269.2	310.4	325.9	15.3%	19.8%
Goods and services	875.6	23.0%	69.9%	886.4	1 019.2	1 016.1	5.1%	68.0%
Depreciation	123.1	15.7%	10.3%	149.4	179.1	241.1	25.1%	12.2%
Total expenses	1 211.4	20.2%	100.0%	1 305.1	1 508.7	1 583.1	9.3%	100.0%
Surplus/(Deficit)	198.0			221.0	216.0	267.0	10.5%	
Statement of financial position								
Carrying value of assets	974.6	39.1%	25.1%	1 144.6	1 337.3	1 613.9	18.3%	42.1%
<i>of which:</i>								
<i>Acquisition of assets</i>	(183.8)	35.7%	-7.6%	(319.5)	(371.8)	(490.0)	38.7%	-11.2%
Inventory	277.9	10.9%	9.2%	333.0	446.1	507.3	22.2%	12.9%
Receivables and prepayments	352.7	18.5%	12.4%	396.3	469.6	509.4	13.0%	14.4%
Cash and cash equivalents	1 138.5	-4.3%	53.3%	1 049.6	813.6	601.0	-19.2%	30.6%
Total assets	2 743.8	9.8%	100.0%	2 923.6	3 066.7	3 231.6	5.6%	100.0%
Capital and reserves	2 021.1	21.2%	64.6%	2 241.7	2 457.6	2 724.9	10.5%	78.7%
Deferred income	564.9	-8.9%	27.6%	492.6	410.3	305.3	-18.5%	15.1%
Trade and other payables	155.6	-6.5%	7.7%	186.4	193.5	191.6	7.2%	6.1%
Provisions	2.2	-13.5%	0.1%	2.9	5.3	9.8	64.9%	0.2%
Total equity and liabilities	2 743.8	9.8%	100.0%	2 923.6	3 066.7	3 231.6	5.6%	100.0%

Personnel information**Table 5.20 Government Printing Works personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017		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 (%)
		2015/16			2016/17			2017/18			2018/19			2019/20				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Government Printing Works	-	572	166.0	0.3	670	212.8	0.3	669	269.2	0.4	668	310.4	0.5	668	325.9	0.5	15.3%	100.0%
Salary level	-																	
1 – 6	-	402	81.5	0.2	463	101.8	0.2	463	129.0	0.3	463	148.4	0.3	463	155.8	0.3	15.2%	69.2%
7 – 10	-	127	47.1	0.4	157	60.8	0.4	156	76.7	0.5	155	87.9	0.6	155	92.3	0.6	14.9%	23.3%
11 – 12	-	30	21.2	0.7	22	18.0	0.8	21	21.8	1.0	20	23.9	1.2	20	25.0	1.3	11.7%	3.1%
13 – 16	-	13	16.3	1.3	28	32.1	1.1	29	41.7	1.4	30	50.2	1.7	30	52.7	1.8	18.0%	4.4%

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 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R million										
Departmental infrastructure										
Small projects (total project cost of less than R250 million over the project lifecycle)										
Sebokeng	Construction of new office building	Handed over	10.0	-	-	-	-	-	-	-
Phutadijaba	Construction of new office building	Construction	34.5	18.1	-	11.4	2.7	-	-	-
Taung	Construction of new office building	Design	22.8	4.9	-	-	9.4	5.3	-	-
Hluhluwe	Construction of new office building	Feasibility	35.8	-	-	10.3	0.0	9.9	-	-
Stanger	Construction of new office building	Feasibility	29.8	-	-	-	2.3	12.0	-	-
Lusikisiki	Demolition of old prison and construction of new office building	Various	25.6	5.0	-	0.3	4.5	30.8	43.8	3.7
Randfontein	Demolition of old commando and construction of new office building	Various	43.4	5.0	-	0.7	9.5	3.8	-	-
Marabastad	Construction of ablution block and shelter	Various	5.0	0.5	-	0.2	-	-	-	-
Ongeluksnek	Renovations, repairs and maintenance of buildings to make them habitable	Construction	-	-	-	-	0.2	-	-	-
Repair and upgrade	Renovations, repairs and maintenance of buildings to make them habitable	Handed over	30.1	-	-	-	0.5	-	-	-
Repair and upgrade	Renovations, repairs and maintenance of buildings to make them habitable	Identification	45.4	31.2	-	-	-	-	-	-
Feasibility study: Redevelopment of the 6 Ports of Entry (Beit Bridge, Lembobo, Maseru, Kopfontein, Oshoek and Ficksburg)	Renovations, repairs and maintenance of buildings to make them habitable	Feasibility	-	-	-	-	10.1	-	-	-
New head office	Refurbishment of 13th floor	Design	2.7	2.0	-	0.5	-	1.5	30.0	5.0
Ganyesa	Construction of new office building	Pre-feasibility	21.7	-	-	-	-	0.3	0.3	6.3
Bushbuckridge	Construction of new office building	Pre-feasibility	15.7	-	-	-	100.0	-	7.7	-
Modimolle	Construction of new office building	Pre-feasibility	15.7	-	-	0.1	-	0.5	0.3	0.3
Bochum	Construction of new office building	Pre-feasibility	15.7	-	-	0.3	-	0.3	-	0.0
Mokopane	Construction of new office building	Construction	-	-	-	-	0.5	2.6	4.8	-
Supply and delivery: Park Homes	Construction of residential accommodation for officials	Construction	-	-	-	3.0	2.5	-	-	-
Ministry	Rezoning of office building	Pre-feasibility	20.0	-	-	0.2	-	-	-	-
Lebombo refugee reception centre	Construction of a refugee reception centre	Feasibility	33.0	-	-	-	11.0	12.0	10.0	12.0
Sea port of entry: New offices	Construction of new office building	Feasibility	31.0	-	-	-	10.0	11.0	11.0	11.0
Lebombo official residential accommodation	Provision of residential accommodation for officials	Feasibility	31.0	-	-	-	10.0	11.0	11.0	13.5
Oshoek	Provision of residential accommodation for officials	Feasibility	33.8	-	-	-	10.0	10.0	15.6	15.5
Maseru	Provision of residential accommodation for officials	Feasibility	61.1	-	-	-	25.0	24.0	14.5	14.5
Beitbridge	Provision of residential accommodation for officials	Feasibility	20.6	-	-	-	4.0	5.5	15.6	15.6
Project management	Feasibility study	Feasibility	-	-	-	-	9.3	-	-	-
Lembobo Refugee Reception centre	Provision of residential accommodation for officials	Feasibility	-	-	-	-	8.9	-	-	-
Planned maintenance	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	33.9	4.5	-	3.5	3.5	4.0	4.5	5.0
Maintenance	Installation of generators, earth wires and related services	Handed over	3.9	1.3	-	-	-	-	-	-

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R million										
New corporation building	Construction of elevators	Handed over	2.5	0.4	-	-	-	-	-	-
New corporation building	Upgrades and renovations of office buildings (such as painting and new flooring)	Handed over	12.0	5.2	-	-	0.9	-	-	-
Look and feel	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	58.8	-	-	18.6	10.2	-	-	-
Itsoseng	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	10.3	-	-	0.3	0.9	2.4	3.5	-
Christiana	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	6.8	-	-	0.3	3.1	2.0	3.5	-
Thohoyandou	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	6.8	-	-	0.3	0.2	3.3	3.5	-
Lichtenburg	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	5.3	-	-	0.3	0.3	5.0	-	-
Louis Trichardt	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	6.8	-	-	0.8	0.3	6.2	3.5	-
Phalaborwa and Mhala	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	2.8	-	-	-	2.7	-	-	-
New head office	Construction of new office building	Feasibility	68.0	-	-	1.5	-	1.5	5.0	15.0
Atamelang, Molopo and Mankwe	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	14.8	-	-	7.8	1.6	0.1	-	-
New cooperation building	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	4.0	-	-	-	-	-	-	-
Harding	Construction of new office building	Feasibility	10.3	-	-	0.3	0.2	6.2	3.5	-
Ingwavuma	Construction of new office building	Feasibility	10.3	-	-	0.3	0.1	6.2	3.5	-
Komanga	Construction of new office building	Feasibility	10.3	-	-	0.3	0.1	6.2	3.5	-
Cowrie Place: Refurbishment	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	16.3	16.3	-	-	-	-	-	-
Cowrie Place: Project management	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	2.2	2.2	-	-	-	-	-	-
Ministry: Refurbishment for Border Management Agency	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	1.8	1.8	-	-	-	-	-	-
Mhala	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	0.2	-	-	-
Phalaborwa	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	0.1	-	0.1	-	-
Total			872.2	98.5	-	61.3	254.6	183.8	198.6	117.5

