

Vote 5

Home Affairs

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 340.2	2 324.9	2.7	12.6	2 490.5	2 694.5
Citizen Affairs	4 736.7	2 563.6	2 173.1	–	4 922.4	5 535.1
Immigration Affairs	1 262.8	1 262.3	0.4	–	1 330.6	1 383.1
Total expenditure estimates	8 339.7	6 150.9	2 176.2	12.6	8 743.5	9 612.7

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

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 5.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of births registered within 30 calendar days per year	Citizen Affairs	Outcome 3: All people in South Africa are and feel safe	703 765	745 204	772 035	800 000	800 000	800 000	800 000
Number of smart identity cards issued per year to citizens 16 years and older	Citizen Affairs		2 320 972	2 698 181	2 864 111	3 000 000	3 000 000	3 900 000	5 000 000
Percentage of machine-readable adult passports (new live capture process) per year issued within 13 working days (within South Africa) ¹	Citizen Affairs	Outcome 12: An efficient, effective and development-oriented public service	96% (498 600/ 519 589)	101.5% (641 546/ 632 054)	106.6% (734 669/ 688 613)	90%	90%	90%	90%

Table 5.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) ²	Immigration Affairs	Outcome 12: An efficient, effective and development-oriented public service	53% (2 754/ 5 196)	98% (5 271/ 5 374)	97% (7 810/ 8 049)	85%	85%	90%	90%
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa)	Immigration Affairs	Outcome 12: An efficient, effective and development-oriented public service Outcome 4: Decent employment through inclusive growth	84.7% (5 764/ 6 805)	97% (2 007/ 2 062)	98% (1 572/ 1 609)	90%	90%	90%	90%
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs	Outcome 4: Decent employment through inclusive growth	79.8% (3 530/ 4 424)	94% (5 951/ 6 314)	89% (5 935/ 6 684)	85%	85%	85%	85%

1. Indicator measures only adult passports from 2019/20. A new indicator will be developed to measure child passports. Overachievements are due to the number of passports issued being higher than number received as some applications were received and issued in different financial years.

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

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 development. The work of the department is closely aligned with outcome 3 (all people in South Africa are and feel safe), outcome 4 (decent employment through inclusive growth) and outcome 12 (an efficient, effective and development-oriented public service) of government's 2014-2019 medium-term strategic framework. The department's key functions include the issuing of enabling documents such as birth certificates, identity documents, passports, visas and permits; ensuring the secure entry and exit of persons through designated ports of entry; and enforcing immigration legislation. These functions must be managed securely and strategically as key enablers of national security, citizen empowerment and socioeconomic development.

Over the medium term, the department will focus on repositioning itself as a modern and secure organisation; improving and expanding client interfaces and service delivery imperatives; establishing and operationalising a border management authority; streamlining and securing international migration; and establishing public-private partnerships in support of key infrastructure projects.

Cabinet-approved changes to the budget result in an increase of R31.2 million in 2019/20, a decrease of R7.3 million in 2020/21 and an increase of R342.3 million in 2021/22. Budget reductions will be effected mainly on non-essential items such as travel and subsistence, catering services, property payments, and contractors in the *Administration, Citizen Affairs and Immigration Affairs* programmes. Budget increases are for the establishment of a border management authority and the advance passenger processing system, which will enable airlines and shipping liners to send information to immigration officers according to passengers' security and risk profiles; the management of the Represented Political Parties' Fund; and transfers of R295 million in 2021/22 to the Electoral Commission for the local government elections in 2021.

Modernising the department and integrating information systems

Following Cabinet's approval of the business case in March 2017 for the department to reposition itself as a

modern, highly secure and professional department within the core security system of the state, the department plans to develop a white paper on home affairs and publish it for public comment in 2018/19. This will provide a policy platform for the drafting of a home affairs bill, which is scheduled to be submitted to Cabinet by the end of March 2020 and will provide legislation for the department's mandate.

The department's strategic goal is to replace its operating model with a new model in terms of culture, organisational structure, personnel capabilities, processes, systems and technology. Key elements of the new model will be phased in over a 10-year period leading up to 2028/29. These include digital processes for issuing birth, marriage and death certificates; the use of modified screening procedures at e-gates at high-volume land ports of entry for pre-approved frequent travellers; and a single hub for the adjudication of permits and visas. All of these services will be accessed through a number of channels, often involving partners, such as public and private health systems for birth and death registration. The implementation of the new model will eliminate historical issues in the department such as long queues and fraud.

Digital migration and innovation will enable the department to become a leading provider of identity data verification services for both government and private institutions. The national identity system, which is expected to be operational by March 2024, will capture identity and biometric data, thereby increasing the security and reliability of civic and immigration statuses. This will in turn enable economic transformation, as those who qualify for government social security services will be easily identified. The successful implementation of the system will lead to a substantial reduction in fraudulent transactions and enable efficient service delivery. New revenue streams for the department will also be generated by charging a fee to third parties accessing the system.

An estimated R1.8 billion is allocated in the *Administration* programme over the medium term for the department's modernisation programme. This funding will mainly be used for operating and maintaining existing systems, completing the development of the national identity system, the use of e-gates for trusted travellers at high-volume ports of entry, and the asylum seeker management system.

Improving and expanding client interfaces

The rollout of smart identity cards began in 2013 to replace an estimated 38 million green barcoded identity books. As at the end of 2017/18, 9.6 million smart identity cards had been issued at a cost of R2.1 billion. A projected R2.2 billion is set to be spent over the medium term in the *Citizen Affairs* programme to issue a further 11.9 million smart identity cards. The issuing of smart identity cards is mainly funded through revenue generated from fees charged to applicants for various services offered by the department.

To increase the rollout of smart identity cards and passports over the medium term, the department will aim to expand its public-private partnership with the banking sector to provide services at more branches and other service providers such as the South African Post Office. The department will also aim to extend its reach by procuring new mobile units and refurbishing its existing fleet, leading to a projected increase in the number of units from 70 in 2018/19 to 78 in 2019/20 at an estimated cost of R90 million over the medium term in the *Administration* programme.

Maintaining the department's footprint requires adequate and skilled personnel. As such, client interface functions are funded in the *Service Delivery to Provinces* subprogramme in the *Citizen Affairs* programme, with an allocation of R7.1 billion over the medium term for expenditure on compensation of employees.

Establishing a border management authority

In June 2013, Cabinet ruled that, under the leadership of the department, a border management authority should be established to provide an integrated approach to border management characterised by a single command-and-control structure. The authority will be aimed at improving security, integrity and efficiency at South Africa's borders, and will incrementally assume responsibility for enforcing border law at ports of entry. The Border Management Authority Bill is set to be finalised by 2019/20, and the authority is expected to be operational by April 2019, subject to the passing of the legislation.

Functions for the authority's operations will be transferred from departments and entities such as the South

African Police Service and the Department of Health over the medium term, with the associated funding and other resources, including assets. To establish the authority, amounts of R16 million in 2019/20, R28 million in 2020/21 and R40 million in 2021/22 have been earmarked in the *Administration* programme for compensation of employees, systems development, and various goods and services items.

Streamlining and securing international migration

The 2017 White Paper on International Migration contends that South Africa needs a progressive vision that inspires the country to maximise the benefits of international migration while minimising associated risks such as sovereignty, peace and security, and that the cost of a lack of investment in managing international migration is far higher than the cost of building the necessary capacity. Following Cabinet’s approval of the paper in March 2018, the department is in the process of drafting legislation, which is set to be promulgated in the next medium-term strategic framework cycle (2019-2024). Elements of this policy, such as community border crossings, are being phased in.

The advance passenger processing system enables passengers to be screened at the point of departure rather than at arrival. This streamlines arrivals, as passengers’ security and risk profiles are assessed before they reach ports of entry, and minimises security risks. Expenditure in this regard, mainly on service fees for the department’s use of the system, is estimated at R498 million over the medium term in the *Administration* programme.

The *Immigration Affairs* programme is responsible for facilitating and regulating the secure movement of people through ports of entry. Spending on compensation of employees is the main cost driver in the programme, accounting for an estimated 63.5 per cent (R2.5 billion) of its total budget over the medium term.

Infrastructure projects

The department is in the process of establishing public-private partnerships for the redevelopment and modernisation of 6 priority land ports of entry (Beitbridge, Maseru Bridge, Kopfontein, Lebombo, Oshoek and Ficksburg), as well as moving refugee reception centres closer to the country’s borders. Amounts of R72.1 million in 2019/20, R76.6 million in 2020/21 and R80.4 million in 2021/22 have been provided in the *Administration* programme for the improvement of residential and office accommodation at ports of entry and refugee reception offices.

Expenditure trends

Table 5.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration 2. Citizen Affairs 3. Immigration Affairs														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	1 704.2	1 769.6	1 828.0	2 222.9	2 387.8	2 210.8	2 259.5	2 731.2	2 516.2	2 332.8	2 525.1	2 525.1	106.6%	96.5%
Programme 2	4 025.7	4 941.6	4 785.7	3 901.6	4 725.5	4 787.0	3 574.7	4 450.7	4 687.0	4 509.0	5 448.7	5 448.7	123.1%	100.7%
Programme 3	720.9	637.6	729.8	1 042.7	1 042.5	1 145.7	1 221.3	1 220.4	1 198.5	1 073.6	1 073.6	1 073.6	102.2%	104.4%
Total	6 450.8	7 348.7	7 343.4	7 167.1	8 155.8	8 143.5	7 055.5	8 402.3	8 401.7	7 915.4	9 047.4	9 047.4	115.2%	99.9%
Change to 2018 Budget estimate											1 132.0			
Economic classification														
Current payments	4 790.5	5 688.4	5 460.5	5 430.4	6 327.7	6 104.4	5 547.9	6 888.2	6 389.3	5 783.7	6 915.7	6 915.7	115.4%	96.3%
Compensation of employees	2 868.1	2 866.0	2 845.3	3 146.8	3 069.8	3 069.8	3 198.2	3 198.2	3 192.6	3 308.1	3 308.1	3 308.1	99.2%	99.8%
Goods and services	1 922.4	2 822.4	2 615.2	2 283.5	3 257.9	3 034.6	2 349.8	3 690.0	3 196.7	2 475.6	3 607.6	3 607.6	137.9%	93.1%

Table 5.2 Vote expenditure trends by programme and economic classification

Economic classification	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
Transfers and subsidies	1 649.4	1 649.4	1 666.1	1 725.9	1 817.2	1 815.7	1 446.2	1 446.2	1 458.5	2 119.8	2 119.8	2 119.8	101.7%	100.4%
Provinces and municipalities	1.5	1.5	0.9	1.7	1.7	0.9	1.8	1.8	1.1	1.9	1.9	1.9	69.8%	69.8%
Departmental agencies and accounts	1 644.9	1 644.9	1 644.8	1 721.1	1 792.4	1 792.4	1 441.1	1 441.1	1 441.2	2 114.4	2 114.4	2 114.4	101.0%	100.0%
Households	3.0	3.0	20.4	3.1	23.1	22.3	3.3	3.3	16.2	3.5	3.5	3.5	483.7%	189.8%
Payments for capital assets	10.9	10.9	216.7	10.9	10.9	223.5	61.4	67.9	553.9	11.9	11.9	11.9	1 057.7%	989.6%
Buildings and other fixed structures	–	–	98.2	–	–	112.6	50.1	50.1	60.9	–	–	–	542.3%	542.3%
Machinery and equipment	10.9	10.9	100.9	10.9	10.9	81.6	11.3	17.8	318.9	11.9	11.9	11.9	1 140.8%	995.9%
Software and other intangible assets	–	–	17.5	–	–	29.3	–	–	174.1	–	–	–	–	–
Total	6 450.8	7 348.7	7 343.4	7 167.1	8 155.8	8 143.5	7 055.5	8 402.3	8 401.7	7 915.4	9 047.4	9 047.4	115.2%	99.9%

Expenditure estimates

Table 5.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Citizen Affairs									
3. Immigration Affairs									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
R million									
Programme 1	2 525.1	12.6%	27.6%	2 340.2	2 490.5	2 694.5	2.2%	28.1%	
Programme 2	5 448.7	3.3%	59.8%	4 736.7	4 922.4	5 535.1	0.5%	57.8%	
Programme 3	1 073.6	19.0%	12.6%	1 262.8	1 330.6	1 383.1	8.8%	14.1%	
Total	9 047.4	7.2%	100.0%	8 339.7	8 743.5	9 612.7	2.0%	100.0%	
Change to 2018 Budget estimate				31.2	(7.3)	342.3			
Economic classification									
Current payments	6 915.7	6.7%	75.5%	6 150.9	6 572.9	7 005.8	0.4%	74.5%	
Compensation of employees	3 308.1	4.9%	37.7%	3 559.0	3 825.9	4 074.6	7.2%	41.3%	
Goods and services	3 607.6	8.5%	37.8%	2 592.0	2 747.1	2 931.2	-6.7%	33.2%	
Transfers and subsidies	2 119.8	8.7%	21.4%	2 176.2	2 157.3	2 593.0	6.9%	25.3%	
Provinces and municipalities	1.9	6.7%	0.0%	2.0	2.1	2.2	5.5%	0.0%	
Departmental agencies and accounts	2 114.4	8.7%	21.2%	2 170.5	2 151.3	2 586.7	7.0%	25.2%	
Households	3.5	5.3%	0.2%	3.7	3.9	4.1	5.6%	0.0%	
Payments for capital assets	11.9	3.1%	3.1%	12.6	13.3	14.0	5.5%	0.1%	
Machinery and equipment	11.9	3.1%	1.6%	12.6	13.3	14.0	5.5%	0.1%	
Total	9 047.4	7.2%	100.0%	8 339.7	8 743.5	9 612.7	2.0%	100.0%	

Expenditure trends and estimates for significant spending items

Table 5.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Electoral Commission	1 517 104	1 657 901	1 299 912	1 965 004	9.0%	19.6%	2 012 749	1 984 845	2 411 061	7.1%	23.4%
Service delivery to provinces	2 078 316	1 794 296	1 896 437	2 005 892	-1.2%	23.6%	2 096 661	2 310 361	2 457 905	7.0%	24.8%
Transversal information technology management	498 353	807 858	1 095 139	931 071	23.2%	10.1%	909 640	957 444	1 011 319	2.8%	10.7%
Total	4 093 773	4 260 055	4 291 488	4 901 967	6.2%	53.3%	5 019 050	5 252 650	5 880 285	6.3%	58.9%

Goods and services expenditure trends and estimates

Table 5.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Administrative fees	17 357	10 002	23 784	18 359	1.9%	0.6%	23 724	20 770	22 109	6.4%	0.7%
Advertising	14 836	5 206	8 163	6 606	-23.6%	0.3%	11 643	9 410	9 842	14.2%	0.3%
Minor assets	10 541	8 315	13 532	32 744	45.9%	0.5%	152 488	191 909	187 676	79.0%	4.8%
Audit costs: External	28 734	31 185	31 767	26 554	-2.6%	0.9%	42 261	34 704	36 439	11.1%	1.2%
Bursaries: Employees	2 197	3 067	4 440	2 119	-1.2%	0.1%	4 430	3 726	3 820	21.7%	0.1%
Catering: Departmental activities	2 461	2 337	3 176	3 355	10.9%	0.1%	5 569	4 807	5 350	16.8%	0.2%
Communication	73 145	297 654	50 163	130 069	21.2%	4.4%	162 267	61 364	62 523	-21.7%	3.5%
Computer services	465 297	366 826	633 396	848 035	22.2%	18.6%	696 142	742 446	780 068	-2.7%	25.8%
Consultants: Business and advisory services	19 401	39 538	24 750	29 048	14.4%	0.9%	45 930	56 958	32 835	4.2%	1.4%
Legal services	54 042	39 925	92 689	96 967	21.5%	2.3%	23 719	25 260	88 717	-2.9%	2.0%
Contractors	168 945	307 856	302 628	96 427	-17.0%	7.0%	341 879	360 386	378 694	57.8%	9.9%
Agency and support/outsourced services	143 490	132 036	143 188	40 375	-34.5%	3.7%	120 777	110 018	132 092	48.5%	3.4%
Entertainment	331	204	256	447	10.5%	-	471	424	502	3.9%	-
Fleet services (including government motor transport)	64 966	104 805	94 595	14 487	-39.4%	2.2%	46 775	90 918	153 521	119.6%	2.6%
Inventory: Clothing material and accessories	12 921	17 441	11 392	18 758	13.2%	0.5%	26 572	22 592	23 463	7.7%	0.8%
Inventory: Other supplies	-	41	210	47	-	-	1 227	1 293	1 353	206.5%	-
Consumable supplies	10 899	15 221	7 834	11 483	1.8%	0.4%	16 284	14 156	16 034	11.8%	0.5%
Consumables: Stationery, printing and office supplies	732 055	908 495	936 520	902 036	7.2%	27.9%	73 756	30 330	34 535	-66.3%	8.8%
Operating leases	340 706	348 839	406 751	333 742	-0.7%	11.5%	464 673	491 933	523 482	16.2%	15.3%
Rental and hiring	908	71	205	1 224	10.5%	-	350	375	96	-57.2%	-
Property payments	165 123	190 074	202 752	397 329	34.0%	7.7%	181 250	249 080	189 028	-21.9%	8.6%
Transport provided: Departmental activity	65 203	21 035	25 539	17 148	-35.9%	1.0%	25 364	26 886	1 349	-57.2%	0.6%
Travel and subsistence	168 147	116 632	102 817	499 987	43.8%	7.1%	83 165	159 444	203 652	-25.9%	8.0%
Training and development	3 452	5 823	5 393	4 309	7.7%	0.2%	6 673	5 291	6 150	12.6%	0.2%
Operating payments	37 641	48 787	58 533	65 969	20.6%	1.7%	22 029	21 101	24 170	-28.4%	1.1%
Venues and facilities	12 416	13 206	12 257	10 018	-6.9%	0.4%	12 537	11 470	13 678	10.9%	0.4%
Total	2 615 214	3 034 621	3 196 730	3 607 642	11.3%	100.0%	2 591 955	2 747 051	2 931 178	-6.7%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 5.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Households											
Social benefits											
Current	20 420	22 056	15 218	3 489	-44.5%	0.9%	3 689	3 891	4 105	5.6%	0.2%
Employee social benefits	20 420	22 056	15 096	3 489	-44.5%	0.9%	3 689	3 891	4 105	5.6%	0.2%
Vehicle licences	-	-	122	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 644 833	1 792 405	1 441 155	2 114 409	8.7%	99.0%	2 170 516	2 151 289	2 586 659	7.0%	99.7%
Employee social benefits	11	4	7	4	-28.6%	-	-	-	-	-100.0%	-
Vehicle licences	-	18	32	-	-	-	-	-	-	-	-
Communication	6	2	-	7	5.3%	-	7	7	7	-	-
Electoral Commission	1 517 104	1 657 901	1 299 912	1 965 004	9.0%	91.2%	2 012 749	1 984 845	2 411 061	7.1%	92.6%
Represented Political Parties' Fund	127 712	134 480	141 204	149 394	5.4%	7.8%	157 760	166 437	175 591	5.5%	7.2%
Provinces and municipalities											
Municipal bank accounts											
Current	890	918	1 127	1 883	28.4%	0.1%	1 989	2 099	2 214	5.5%	0.1%
Employee social benefits	-	4	-	-	-	-	266	281	296	-	-
Vehicle licences	890	914	1 127	1 883	28.4%	0.1%	1 723	1 818	1 918	0.6%	0.1%
Households											
Other transfers to households											
Current	-	274	994	-	-	-	-	-	-	-	-
Employee social benefits	-	274	994	-	-	-	-	-	-	-	-
Total	1 666 143	1 815 653	1 458 494	2 119 781	8.4%	100.0%	2 176 194	2 157 279	2 592 978	6.9%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
1. Administration																	Average		
2. Citizen Affairs																	growth		
3. Immigration Affairs																	rate		
Number of posts estimated for 31 March 2019	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2018/19	2021/22			
			2017/18			2018/19			2019/20		2020/21		2021/22						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22	Average: Salary level/Total (%)
Home Affairs	9 239	–	9 330	3 192.6	0.3	8 600	3 308.1	0.4	8 599	3 559.0	0.4	8 569	3 825.9	0.4	8 692	4 074.6	0.5	0.4%	100.0%
Salary level	9 239	–	9 330	3 192.6	0.3	8 600	3 308.1	0.4	8 599	3 559.0	0.4	8 569	3 825.9	0.4	8 692	4 074.6	0.5	0.4%	100.0%
1–6	6 065	–	6 148	1 726.8	0.3	5 653	1 547.4	0.3	5 379	1 583.0	0.3	5 351	1 703.2	0.3	5 479	1 845.1	0.3	-1.0%	63.4%
7–10	2 789	–	2 796	1 065.5	0.4	2 642	1 304.0	0.5	2 932	1 511.1	0.5	2 933	1 629.1	0.6	2 950	1 743.5	0.6	3.7%	33.2%
11–12	233	–	236	211.4	0.9	178	205.9	1.2	163	198.9	1.2	162	212.0	1.3	147	201.9	1.4	-6.2%	1.9%
13–16	144	–	142	180.7	1.3	119	232.8	2.0	116	244.3	2.1	114	258.3	2.3	107	259.2	2.4	-3.5%	1.3%
Other	8	–	8	8.0	1.0	8	18.0	2.3	9	21.7	2.4	9	23.2	2.6	9	24.8	2.8	4.0%	0.1%
Programme	9 239	–	9 330	3 192.6	0.3	8 600	3 308.1	0.4	8 599	3 559.0	0.4	8 569	3 825.9	0.4	8 692	4 074.6	0.5	0.4%	100.0%
Programme 1	1 050	–	1 052	494.4	0.5	952	514.2	0.5	906	537.8	0.6	895	574.7	0.6	1 138	683.3	0.6	6.1%	11.3%
Programme 2	6 117	–	6 190	1 975.7	0.3	5 470	1 881.5	0.3	5 931	2 239.1	0.4	5 912	2 409.6	0.4	5 799	2 488.7	0.4	2.0%	67.1%
Programme 3	2 072	–	2 088	722.5	0.3	2 178	912.4	0.4	1 762	782.0	0.4	1 762	841.6	0.5	1 755	902.6	0.5	-6.9%	21.6%

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

2. Rand million.

Departmental receipts

Table 5.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	1 079 275	1 099 536	1 159 278	1 132 000	1 132 000	1.6%	100.0%	1 183 296	1 249 377	1 322 343	5.3%	100.0%
Sales of goods and services produced by department	1 023 383	1 074 147	1 134 403	1 113 332	1 113 332	2.8%	97.2%	1 164 348	1 229 386	1 301 043	5.3%	98.4%
Sales by market establishments of which:	2 692	–	–	3 796	3 796	12.1%	0.1%	3 824	4 034	4 234	3.7%	0.3%
Market establishment: Non-residential building	–	–	–	3 796	3 796	–	0.1%	–	–	–	-100.0%	0.1%
Market establishment: Rental dwelling	2 692	–	–	–	–	-100.0%	0.1%	3 801	4 010	4 210	–	0.2%
Market establishment: Rental parking: Covered and open	–	–	–	–	–	–	–	23	24	24	–	–
Administrative fees of which:	1 017 729	1 074 113	1 134 385	1 106 624	1 106 624	2.8%	96.9%	1 157 499	1 222 161	1 293 458	5.3%	97.8%
Certificates	88 581	93 010	93 010	55 405	55 405	-14.5%	7.4%	56 421	59 524	62 500	4.1%	4.8%
Identity documents	317 388	338 755	399 027	690 492	690 492	29.6%	39.1%	737 469	779 030	817 981	5.8%	61.9%
Passports	567 517	595 893	595 893	230 501	230 501	-25.9%	44.5%	231 564	244 300	266 705	5.0%	19.9%
Permits	36 487	38 311	38 311	117 281	117 281	47.6%	5.2%	119 020	125 566	131 844	4.0%	10.1%
Other	7 756	8 144	8 144	12 945	12 945	18.6%	0.8%	13 025	13 741	14 428	3.7%	1.1%
Other sales of which:	2 962	34	18	2 912	2 912	-0.6%	0.1%	3 025	3 191	3 351	4.8%	0.3%
Commission on insurance	2 595	34	18	2 110	2 110	-6.7%	0.1%	2 201	2 322	2 438	4.9%	0.2%
Clearance fees	325	–	–	572	572	20.7%	–	589	621	652	4.5%	–
Postal fees for travel documents	10	–	–	13	13	9.1%	–	14	15	16	7.2%	–
Photocopies and faxes	2	–	–	145	145	317.0%	–	147	155	163	4.0%	–
Other	30	–	–	72	72	33.9%	–	74	78	82	4.4%	–
Sales of scrap, waste, arms and other used current goods of which:	15	17	27	45	45	44.2%	–	46	49	51	4.3%	–
Sales: Wastepaper	15	17	27	45	45	44.2%	–	46	49	51	4.3%	–

Table 5.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2015/16 - 2018/19	2019/20		
Transfers received	–	1 162	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	15 314	10 271	15 375	7 283	7 283	-21.9%	1.1%	7 365	7 770	8 135	3.8%	0.6%
Interest, dividends and rent on land	28 438	616	538	281	281	-78.5%	0.7%	283	299	310	3.3%	–
Interest	28 438	616	538	281	281	-78.5%	0.7%	283	299	310	3.3%	–
Sales of capital assets	229	3 058	–	2 459	2 459	120.6%	0.1%	2 501	2 639	2 789	4.3%	0.2%
Transactions in financial assets and liabilities	11 896	10 265	8 935	8 600	8 600	-10.3%	0.9%	8 753	9 234	10 015	5.2%	0.7%
Total	1 079 275	1 099 536	1 159 278	1 132 000	1 132 000	1.6%	100.0%	1 183 296	1 249 377	1 322 343	5.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R million											
Ministry	33.9	36.9	28.6	46.2	10.8%	1.6%	42.6	49.1	52.6	4.5%	1.9%
Management Support Services	203.9	190.5	253.5	186.1	-3.0%	9.2%	172.5	216.6	274.8	13.9%	8.5%
Corporate Services	668.0	667.4	727.5	845.9	8.2%	32.0%	670.8	692.6	749.4	-4.0%	29.4%
Transversal Information	498.4	807.9	1 095.1	931.1	23.2%	36.7%	909.6	957.4	1 011.3	2.8%	37.9%
Technology Management											
Office Accommodation	423.7	508.2	411.4	515.9	6.8%	20.5%	544.8	574.7	606.3	5.5%	22.3%
Total	1 828.0	2 210.8	2 516.2	2 525.1	11.4%	100.0%	2 340.2	2 490.5	2 694.5	2.2%	100.0%
Change to 2018				192.3			(162.0)	(166.0)	(113.9)		
Budget estimate											
Economic classification											
Current payments	1 624.8	2 000.7	2 011.4	2 510.7	15.6%	89.7%	2 324.9	2 474.4	2 677.5	2.2%	99.4%
Compensation of employees	430.7	481.4	494.4	514.2	6.1%	21.2%	537.8	574.7	683.3	9.9%	23.0%
Goods and services ¹	1 194.1	1 519.3	1 517.0	1 996.4	18.7%	68.6%	1 787.1	1 899.6	1 994.2	–	76.4%
<i>of which:</i>											
Minor assets	6.5	6.1	7.9	20.1	45.6%	0.4%	145.1	161.9	171.4	104.5%	5.0%
Communication	71.9	74.3	49.9	125.3	20.3%	3.5%	161.4	60.6	61.1	-21.3%	4.1%
Computer services	274.8	363.3	409.2	775.3	41.3%	20.1%	462.2	507.2	537.4	-11.5%	22.7%
Contractors	100.9	306.5	189.7	56.8	-17.4%	7.2%	207.1	216.6	227.8	58.8%	7.0%
Operating leases	323.3	322.7	378.7	318.2	-0.5%	14.8%	448.3	472.9	496.6	16.0%	17.3%
Property payments	163.2	188.3	199.2	395.4	34.3%	10.4%	158.7	235.4	164.1	-25.4%	9.5%
Transfers and subsidies¹	2.3	6.7	1.9	2.5	2.9%	0.1%	2.7	2.8	3.0	5.5%	0.1%
Provinces and municipalities	0.1	0.1	0.1	0.8	123.7%	–	0.9	0.9	1.0	5.6%	–
Households	2.3	6.6	1.7	1.7	-8.8%	0.1%	1.8	1.9	2.0	5.6%	0.1%
Payments for capital assets	200.8	203.5	503.0	11.9	-61.0%	10.1%	12.6	13.3	14.0	5.5%	0.5%
Buildings and other fixed structures	98.2	112.6	45.3	–	-100.0%	2.8%	–	–	–	–	–
Machinery and equipment	85.0	61.8	283.6	11.9	-48.0%	4.9%	12.6	13.3	14.0	5.5%	0.5%
Software and other intangible assets	17.5	29.0	174.1	–	-100.0%	2.4%	–	–	–	–	–
Total	1 828.0	2 210.8	2 516.2	2 525.1	11.4%	100.0%	2 340.2	2 490.5	2 694.5	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	24.9%	27.1%	29.9%	27.9%	–	–	28.1%	28.5%	28.0%	–	–

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

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 800 000 over the medium term.
- Increase the number of smart identity cards issued from 3 million per year in 2019/20 to 5 million per year in 2021/22.
- Maintain the standard of service delivery for the issuing of enabling documents by issuing 90 per cent of machine readable passports for adults through the new live capture process within 13 working days over the medium term.

Subprogrammes

- *Citizen Affairs Management* provides for overall branch management for both head 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, 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 to provide funding for political parties participating in Parliament and provincial legislatures.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Citizen Affairs Management	39.5	30.8	23.3	37.5	-1.7%	0.7%	25.2	26.9	32.3	-4.9%	0.6%
Status Services	809.2	1 029.4	1 051.2	1 046.7	9.0%	20.0%	128.0	96.9	102.8	-53.9%	6.7%
Identification Services	213.9	140.1	275.0	244.2	4.5%	4.4%	316.4	336.9	355.4	13.3%	6.1%
Service Delivery to Provinces	2 078.3	1 794.3	1 896.4	2 005.9	-1.2%	39.5%	2 096.7	2 310.4	2 457.9	7.0%	43.0%
Electoral Commission	1 517.1	1 657.9	1 299.9	1 965.0	9.0%	32.7%	2 012.7	1 984.8	2 411.1	7.1%	40.6%
Represented Political Parties' Fund	127.7	134.5	141.2	149.4	5.4%	2.8%	157.8	166.4	175.6	5.5%	3.1%
Total	4 785.7	4 787.0	4 687.0	5 448.7	4.4%	100.0%	4 736.7	4 922.4	5 535.1	0.5%	100.0%
Change to 2018				939.7			23.8	(7.3)	312.3		
Budget estimate											
Economic classification											
Current payments	3 109.5	2 968.3	3 220.1	3 331.9	2.3%	64.1%	2 563.6	2 768.4	2 945.6	-4.0%	56.2%
Compensation of employees	2 105.0	1 879.9	1 975.7	1 881.5	-3.7%	39.8%	2 239.1	2 409.6	2 488.7	9.8%	43.7%
Goods and services ¹	1 004.6	1 088.4	1 244.4	1 450.4	13.0%	24.3%	324.5	358.8	456.9	-32.0%	12.5%
of which:											
Computer services	29.4	–	41.3	53.1	21.8%	0.6%	50.9	53.5	56.2	1.9%	1.0%
Contractors	52.6	0.5	87.5	32.5	-14.8%	0.9%	104.7	110.1	115.6	52.6%	1.8%
Fleet services (including government motor transport)	59.3	48.3	46.3	5.8	-54.1%	0.8%	23.7	70.5	117.2	173.1%	1.1%

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R million											
Consumables: Stationery, printing and office supplies	723.1	901.1	927.6	890.7	7.2%	17.5%	55.2	13.9	14.6	-74.6%	4.7%
Operating leases	16.4	25.5	27.9	12.0	-10.1%	0.4%	16.0	18.7	26.6	30.5%	0.4%
Travel and subsistence	65.0	29.9	31.6	366.4	77.9%	2.5%	35.9	51.2	69.5	-42.6%	2.5%
Transfers and subsidies¹	1 662.7	1 807.6	1 455.7	2 116.8	8.4%	35.7%	2 173.1	2 154.0	2 589.5	6.9%	43.8%
Provinces and municipalities	0.8	0.8	1.0	1.1	9.3%	-	1.1	1.2	1.3	5.5%	-
Departmental agencies and accounts	1 644.8	1 792.4	1 441.1	2 114.4	8.7%	35.5%	2 170.5	2 151.3	2 586.7	7.0%	43.7%
Households	17.0	14.4	13.6	1.4	-56.8%	0.2%	1.5	1.5	1.6	5.5%	-
Payments for capital assets	13.5	11.1	11.2	-	-100.0%	0.2%	-	-	-	-	-
Machinery and equipment	13.5	10.8	11.2	-	-100.0%	0.2%	-	-	-	-	-
Software and other intangible assets	-	0.3	-	-	-	-	-	-	-	-	-
Total	4 785.7	4 787.0	4 687.0	5 448.7	4.4%	100.0%	4 736.7	4 922.4	5 535.1	0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	65.2%	58.8%	55.8%	60.2%	-	-	56.8%	56.3%	57.6%	-	-
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 644.8	1 792.4	1 441.1	2 114.4	8.7%	35.5%	2 170.5	2 151.3	2 586.7	7.0%	43.7%
Electoral Commission	1 517.1	1 657.9	1 299.9	1 965.0	9.0%	32.7%	2 012.7	1 984.8	2 411.1	7.1%	40.6%
Represented Political Parties' Fund	127.7	134.5	141.2	149.4	5.4%	2.8%	157.8	166.4	175.6	5.5%	3.1%

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.

Programme 3: Immigration Affairs

Programme purpose

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

Objectives

- Maintain the standard of service delivery for enabling documents by:
 - adjudicating permanent residence applications (collected within South Africa) within 8 months, and increasing the percentage of applications adjudicated from 85 per cent in 2019/20 to 90 per cent in 2021/22
 - adjudicating business and general work visa applications (processed within South Africa) within 8 weeks, and maintaining the percentage of applications adjudicated at 90 per cent over the medium term
 - adjudicating critical skills visa applications (collected within South Africa) within 4 weeks, and maintaining the percentage of applications adjudicated at 85 per cent over the medium term.

Subprogrammes

- *Immigration Affairs Management* provides for overall branch management 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 those for work, study and business purposes.
- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and departs 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 long-lasting solutions to refugee problems in line with the Refugees Act (1998). The head office is responsible for providing strategic leadership, whereas refugee reception offices are responsible for operations.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Immigration Affairs Management	32.6	7.3	6.9	49.0	14.5%	2.3%	29.6	31.2	32.8	-12.5%	2.8%
Admission Services	407.1	763.7	769.5	609.2	14.4%	61.5%	768.8	791.1	861.3	12.2%	60.0%
Immigration Services	228.0	249.2	243.7	242.9	2.1%	23.2%	257.6	284.6	248.7	0.8%	20.5%
Asylum Seekers	62.1	125.6	178.3	172.4	40.6%	13.0%	206.9	223.7	240.3	11.7%	16.7%
Total	729.8	1 145.7	1 198.5	1 073.6	13.7%	100.0%	1 262.8	1 330.6	1 383.1	8.8%	100.0%
Change to 2018 Budget estimate				-			169.4	166.0	143.9		
Economic classification	726.2	1 135.4	1 157.8	1 073.2	13.9%	98.7%	1 262.3	1 330.2	1 382.7	8.8%	100.0%
Current payments											
Compensation of employees	309.6	708.5	722.5	912.4	43.4%	64.0%	782.0	841.6	902.6	-0.4%	68.1%
Goods and services ¹	416.6	426.9	435.3	160.8	-27.2%	34.7%	480.3	488.6	480.1	44.0%	31.9%
<i>of which:</i>											
Computer services	161.0	3.5	182.9	19.6	-50.4%	8.8%	183.0	181.8	186.5	111.9%	11.3%
Legal services	-	-	-	-	-	-	17.4	18.3	19.2	-	1.1%
Contractors	15.5	0.9	25.5	7.1	-22.9%	1.2%	30.1	33.7	35.4	70.9%	2.1%
Agency and support/outsourced services	97.4	109.2	131.7	18.8	-42.2%	8.6%	120.2	106.4	126.4	88.9%	7.4%
Transport provided:											
Departmental activity	65.2	21.0	25.5	17.1	-35.9%	3.1%	25.4	26.9	1.3	-57.2%	1.4%
Travel and subsistence	46.9	45.9	36.8	47.5	0.4%	4.3%	19.2	24.7	13.2	-34.8%	2.1%
Transfers and subsidies¹	1.1	1.3	0.9	0.4	-28.9%	0.1%	0.4	0.5	0.5	5.5%	-
Households	1.1	1.3	0.9	0.4	-28.9%	0.1%	0.4	0.5	0.5	5.5%	-
Payments for capital assets	2.4	9.0	39.7	-	-100.0%	1.2%	-	-	-	-	-
Buildings and other fixed structures	-	-	15.6	-	-	0.4%	-	-	-	-	-
Machinery and equipment	2.4	9.0	24.1	-	-100.0%	0.9%	-	-	-	-	-
Total	729.8	1 145.7	1 198.5	1 073.6	13.7%	100.0%	1 262.8	1 330.6	1 383.1	8.8%	100.0%
Proportion of total programme expenditure to vote expenditure	9.9%	14.1%	14.3%	11.9%	-	-	15.1%	15.2%	14.4%	-	-

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

Entities

Electoral Commission

Mandate

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, provincial and municipal elections; ensure that those elections are free and fair; and declare results within a prescribed period.

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18 ¹	2018/19	2019/20	2020/21	2021/22
Number of registered voters as at 31 March each year	Electoral operations	Outcome 12: An efficient, effective and development-oriented public service	25 642 052	26 099 774	26 253 822	26 800 000	26 380 000	25 960 000	26 540 000
Number of registered voters who appeared on the voters roll as at 31 March for whom the Electoral Commission did not have addresses for each year	Electoral operations		- ²	- ²	- ²	1 600 000	1 300 000	1 000 000	700 000
Number of contracted voting stations in place on main registration weekends or general election days in the years where applicable	Electoral operations		22 569	22 612	22 617	23 000	23 000	23 200	23 200
Number of liaison sessions held with members of party liaison committees at national, provincial and municipal levels per year	Electoral operations		2 433 liaison sessions (13 national/ 70 provincial/ 2 350 local)	1 937 liaison sessions (17 national/ 57 provincial/ 1 863 local)	892 liaison sessions (4 national/ 36 provincial/ 852 local)	1 784 liaison sessions (8 national/ 72 provincial/ 1 704 local)	1 338 liaison sessions (6 national/ 54 provincial/ 1 278 local)	1 338 liaison sessions (6 national/ 54 provincial/ 1 278 local)	1 338 liaison sessions (6 national/ 54 provincial/ 1 278 local)
Number of electoral staff recruited and trained per year	Electoral operations		52 169	262 738	67 289	68 000	208 000	68 000	208 000
Number of civic and democracy education events held per year	Outreach		73 621	48 449	14 074	40 332	15 000	35 000	25 000
Public perception rating of the Electoral Commission as per media reports per year	Outreach		83.5%	92.3%	98.3%	80%	80%	80%	80%
Number of international interactions/liasons achieved per year	Outreach	32	20	30	20	20	20	20	

1. Achievements typically decrease in non-election years.

2. No historical data available.

Expenditure analysis

The Electoral Commission's mandate is directly aligned with the National Development Plan's vision of building a capable developmental state, and an active and engaged citizenry. Accordingly, over the medium term, the commission intends focusing on its preparations for the 2019 national and provincial elections, and the 2021 local government elections.

In January 2019, the commission began its preparation for the 2019 national and provincial elections, which are expected to take place in May 2019. As part of the commission's *Electoral operations* programme, the updating of addresses on the voters roll in line with court judgments, the registration of new voters, and the procurement of ballot papers, ballot boxes and stationery is expected to result in spending of R541 million over the MTEF period. An additional R126 million has been allocated in the *Administration* programme to update databases in line with electoral requirements, update and roll out the commission's IT infrastructure, and erect 15 prefabricated offices for commission staff, increasing the number of these offices from 28 in 2018/19 to 43 in 2021/22. Before the end of 2018/19, the commission also plans to enter into a finance lease agreement to the value of R510 million to replace its zip-zip machines (voting registration devices) as they have exceeded their lifespan and are not compatible with smart ID cards.

In preparation for the 2021 local government elections, which are planned to take place in August 2021, the commission will conduct 2 registration weekends aimed at increasing the number of voters, particularly young people between the ages of 18 and 25. R295 million additional funding has been allocated in 2020/21 for this purpose.

For the compensation of about 488 000 permanent, fixed-term and temporary electoral employees to work on election days at an estimated 23 000 voting stations during the main electoral events. About 68 000 of these employees are to be compensated for registration activities as well. This allocation is expected to enable the

commission to improve the quality of training it provides through its *Electoral operations* programme by increasing the number of training days for electoral staff from 2 to 3. Spending on the compensation of employees is expected to increase at an average annual rate of 5.4 per cent, from R780.4 million in 2018/19 to R913.5 million in 2021/22.

The commission undertakes extensive civic and democracy education and communication campaigns to protect the credibility and integrity of electoral processes. Through these campaigns, the commission keeps the electorate informed and aims to attain high voter turnouts on election days. For these campaigns, R655.7 million over the MTEF period has been allocated in the *Outreach* programme.

Transfer payments from the department account for 99.3 per cent of the commission's revenue. These payments are expected to increase at an average annual rate of 7.1 per cent, from R2 billion in 2018/19 to R2.4 billion in 2021/22. This includes an additional R72.1 million allocated over the MTEF period to fund a new unit to administer the Political Party Funding Bill to regulate private funding to political parties, which is expected to be enacted before the end of March 2019. The commission also expects to generate R15 million per year over the MTEF period through the sale of goods and services, and interest on investments.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Administration	496.1	612.9	537.5	618.8	7.6%	34.6%	718.3	702.7	800.6	9.0%	33.5%
Electoral operations	664.2	1 203.4	649.7	1 100.0	18.3%	53.2%	1 154.6	1 042.0	1 433.0	9.2%	55.7%
Outreach	255.0	197.8	108.6	244.3	-1.4%	12.2%	183.4	271.6	200.7	-6.3%	10.8%
Total	1 415.3	2 014.1	1 295.8	1 963.1	11.5%	100.0%	2 056.4	2 016.3	2 434.3	7.4%	100.0%

Statements of historical financial performance and position

Table 5.14 Electoral Commission statements of historical financial performance and position

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/ Budget (%) 2015/16 - 2018/19
	Budget	2015/16	Budget	2016/17	Budget	2017/18			
Revenue									
Non-tax revenue	15.0	16.8	33.0	44.7	10.0	17.3	15.0	15.0	128.5%
Other non-tax revenue	15.0	16.8	33.0	44.7	10.0	17.3	15.0	15.0	128.5%
Transfers received	1 517.1	1 517.1	1 657.9	1 657.9	1 299.9	1 299.9	1 965.0	1 965.0	100.0%
Total revenue	1 532.1	1 533.9	1 690.9	1 702.6	1 309.9	1 317.3	1 980.0	1 980.0	100.3%
Expenses									
Current expenses	1 569.1	1 415.3	2 017.9	2 014.1	1 353.3	1 295.8	1 898.8	1 963.1	97.8%
Compensation of employees	655.2	646.1	741.9	755.7	604.5	638.8	835.6	780.4	99.4%
Goods and services	851.9	710.1	1 206.5	1 190.4	678.3	584.3	1 009.1	995.7	92.9%
Depreciation	62.0	59.1	69.5	68.0	70.5	72.7	54.1	186.9	151.0%
Total expenses	1 569.1	1 415.3	2 017.9	2 014.1	1 353.3	1 295.8	1 898.8	1 963.1	97.8%
Surplus/(Deficit)	(37.0)	119.0	(327.0)	(312.0)	(43.0)	21.0	81.0	17.0	
Statement of financial position									
Carrying value of assets	293.5	319.7	274.4	294.2	250.4	227.4	331.6	823.7	144.8%
of which:									
Acquisition of assets	(25.0)	(78.3)	(24.3)	(43.1)	(26.5)	(6.7)	(135.3)	(130.0)	122.2%
Inventory	45.0	45.4	15.0	11.9	8.0	9.0	45.0	45.0	98.5%
Accrued investment interest	-	0.4	-	0.0	-	0.1	-	-	-
Receivables and prepayments	25.0	17.2	18.0	22.3	18.0	32.3	18.5	18.5	113.6%
Cash and cash equivalents	162.6	341.0	5.0	14.1	15.0	130.0	15.0	10.8	250.9%
Total assets	526.1	723.7	312.4	342.5	291.4	398.8	410.1	898.0	153.4%
Accumulated surplus/(deficit)	372.6	507.1	180.1	195.6	145.9	217.0	244.6	306.9	130.0%
Finance lease	-	-	-	-	-	-	-	366.5	-
Trade and other payables	153.0	216.6	131.8	145.2	142.5	179.7	162.5	222.5	129.5%
Provisions	0.5	-	0.5	1.7	1.7	2.1	1.7	2.1	132.9%
Derivatives financial instruments	-	-	-	-	1.3	-	1.3	-	-
Total equity and liabilities	526.1	723.7	312.4	342.5	291.4	398.8	410.1	898.0	153.4%

Statements of estimates of financial performance and position

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

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		
R million								
Revenue								
Non-tax revenue	15.0	-3.8%	1.4%	15.0	15.0	15.0	-	0.7%
Other non-tax revenue	15.0	-3.8%	1.4%	15.0	15.0	15.0	-	0.7%
Transfers received	1 965.0	9.0%	98.6%	2 012.7	1 984.8	2 411.1	7.1%	99.3%
Total revenue	1 980.0	8.9%	100.0%	2 027.7	1 999.8	2 426.1	7.0%	100.0%
Expenses								
Current expenses	1 963.1	11.5%	100.0%	2 056.4	2 016.3	2 434.3	7.4%	100.0%
Compensation of employees	780.4	6.5%	43.1%	803.6	895.0	913.5	5.4%	40.2%
Goods and services	995.7	11.9%	51.3%	1 129.2	987.7	1 394.7	11.9%	53.0%
Depreciation	186.9	46.8%	5.7%	86.9	99.1	101.5	-18.4%	5.7%
Interest, dividends and rent on land	0.0	-64.8%	0.0%	36.7	34.6	24.6	2 808.1%	1.1%
Total expenses	1 963.1	11.5%	100.0%	2 056.4	2 016.3	2 434.3	7.4%	100.0%
Surplus/(Deficit)	17.0			(29.0)	(16.0)	(8.0)		
Statement of financial position								
Carrying value of assets of which:	823.7	37.1%	69.7%	749.4	668.8	584.5	-10.8%	92.3%
Acquisition of assets	(130.0)	18.4%	-9.9%	(12.6)	(18.5)	(17.2)	-49.1%	-5.3%
Inventory	45.0	-0.3%	4.3%	8.0	45.0	8.0	-43.8%	3.3%
Receivables and prepayments	18.5	2.5%	4.8%	18.5	18.5	18.5	-	2.5%
Cash and cash equivalents	10.8	-68.3%	21.3%	15.0	15.0	15.0	11.5%	1.9%
Total assets	898.0	7.5%	100.0%	790.9	747.3	626.0	-11.3%	100.0%
Accumulated surplus/(deficit)	306.9	-15.4%	53.9%	328.9	354.0	311.3	0.5%	43.2%
Finance lease	366.5	-	10.2%	316.7	248.1	169.5	-22.7%	35.3%
Trade and other payables	222.5	0.9%	35.5%	143.5	143.5	143.5	-13.6%	21.3%
Provisions	2.1	-	0.3%	1.7	1.7	1.7	-6.8%	0.2%
Total equity and liabilities	898.0	7.5%	100.0%	790.9	747.3	626.0	-11.3%	100.0%

Personnel information

Table 5.16 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2019		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 2017/18			Revised estimate 2018/19			Medium-term expenditure estimate 2019/20			Medium-term expenditure estimate 2020/21			Medium-term expenditure estimate 2021/22			Average growth rate (%)	Average: Salary level/Total (%)	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Electoral Commission																			
Salary level	18 285	18 389	12 363	638.8	0.1	18 285	780.4	0.0	19 265	803.6	0.0	19 265	895.0	0.0	19 265	913.5	0.0	5.4%	100.0%
1 - 6	17 328	17 329	11 486	54.1	0.0	17 328	144.8	0.0	18 308	93.9	0.0	18 308	138.8	0.0	18 308	103.8	0.0	-10.5%	95.0%
7 - 10	758	792	707	381.9	0.5	758	408.0	0.5	758	451.4	0.6	758	480.9	0.6	758	514.2	0.7	8.0%	4.0%
11 - 12	103	138	95	75.5	0.8	103	83.9	0.8	103	94.3	0.9	103	100.4	1.0	103	107.4	1.0	8.6%	0.5%
13 - 16	95	129	74	122.2	1.7	95	140.7	1.5	95	160.8	1.7	95	171.4	1.8	95	184.5	1.9	9.4%	0.5%
17 - 22	1	1	1	5.1	5.1	1	3.0	3.0	1	3.3	3.3	1	3.5	3.5	1	3.7	3.7	7.4%	0.0%

1. Rand million.

Government Printing Works

Mandate

Government Printing Works is mandated to provide security printing and ancillary services to all organs of state in all spheres of government. It was converted to a full government component in 2009 in terms of the Public Service Act (1999), enabling it to start operating on sound business principles. The entity performs its mandate subject to policies as prescribed by the Minister of Home Affairs.

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of government gazettes published per year	Production and operations	Entity mandate	3 115	2 400	2 400	2 400	2 400	2 400	2 400
Number of new passports printed per year	Production and operations		820 237	886 119	600 000	900 000	1 000 000	1 000 000	1 000 000
Number of smart identity cards printed per year	Production and operations		2 413 929	2 669 047	2 642 428	3 000 000	3 900 000	4 000 000	5 000 000

Expenditure analysis

Government Printing Works provides secure printing services to South Africa and some countries within the Southern African Development Community. It produces secure documents for identification and effective border security. Its main objective is to establish itself as the security printer of choice in the region by assisting its customers in dealing with the complex problems of identity theft and document fraud. As such, the entity intends to focus on replacing old equipment and machinery, refurbishing its production facility, and developing and attracting specialised skills.

By upgrading its equipment, the entity will be able to do printing that used to be outsourced to private companies. This includes 2 machines to print smart identity cards, 1 machine to personalise special documents, 1 machine to print secure examination materials, and 1 offline serialisation system machine to enable document numbering. R972 million over the MTEF period has been allocated in the *Production and operations* programme for the purchase of this specialised equipment and machinery. A further R400 million has been set aside for the construction of a polycarbonate plant to enable the production of smart ID cards. The entity is currently importing the plastic required to produce these cards from overseas companies.

The construction of a new security printing division in Pretoria is expected to be completed by 2023/24 at an estimated cost of R542 million over the MTEF period as part of the organisation's *Production and operations* programme. The project is managed by the Department of Public Works.

As a significant portion of the entity's personnel are nearing retirement, it will aim to institute a comprehensive strategy to develop and attract the specialised skills required for its work through an internship programme and recruitment. As a result, the number of personnel is set to increase from 760 in 2018/19 to 899 in 2021/22, driving an increase in spending on compensation of employees at an average annual rate of 8.5 per cent, from R331 million in 2018/19 to R423.2 million in 2021/22.

The entity generates its own revenue, which is expected to increase at an average annual rate of 9.4 per cent, from R1.5 billion in 2018/19 to R2 billion in 2021/22. It expects to improve its ability to generate revenue by increasing the production of passports and identity documents with the new equipment it is set to acquire.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	
R million											
Administration	195.5	208.5	260.5	364.9	23.1%	24.7%	379.1	449.8	500.9	11.1%	25.9%
Production and operations	632.5	713.4	693.1	1 088.4	19.8%	75.3%	1 108.9	1 239.4	1 389.5	8.5%	74.1%
Total	827.9	921.9	953.5	1 453.3	20.6%	100.0%	1 488.0	1 689.2	1 890.4	9.2%	100.0%

Statements of historical financial performance and position

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

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	1 122.1	1 142.3	1 341.0	1 442.0	1 453.5	1 409.4	1 501.4	1 501.4	101.4%
Sale of goods and services other than capital assets	1 116.8	1 138.2	1 338.0	1 432.0	1 450.2	1 405.5	1 497.9	1 497.9	101.3%
<i>of which:</i>									
<i>Sales by market establishment</i>	<i>1 116.8</i>	<i>1 138.2</i>	<i>1 338.0</i>	<i>1 432.0</i>	<i>1 450.2</i>	<i>1 405.5</i>	<i>1 497.9</i>	<i>1 497.9</i>	<i>101.3%</i>
Other non-tax revenue	5.3	4.1	3.0	10.0	3.3	3.9	3.6	3.6	141.5%
Transfers received	99.8	68.7	68.7	71.9	72.3	69.4	82.4	82.4	90.5%
Total revenue	1 221.9	1 211.1	1 409.8	1 513.9	1 525.8	1 478.8	1 583.8	1 583.8	100.8%
Expenses									
Current expenses	1 059.7	827.9	1 211.4	921.9	1 305.1	953.5	1 453.3	1 453.3	82.6%
Compensation of employees	208.5	166.0	212.8	201.5	269.2	212.4	331.0	331.0	89.2%
Goods and services	743.5	570.2	875.6	627.3	886.4	650.0	928.7	928.7	80.8%
Depreciation	107.7	91.8	123.1	93.2	149.4	91.1	193.5	193.5	81.8%
Total expenses	1 059.7	827.9	1 211.4	921.9	1 305.1	953.5	1 453.3	1 453.3	82.6%
Surplus/(Deficit)	162.0	383.0	198.0	592.0	221.0	525.0	130.0	130.0	
Statement of financial position									
Carrying value of assets	813.8	715.7	974.6	829.9	1 144.6	842.5	1 349.4	1 349.4	87.3%
<i>of which:</i>									
<i>Acquisition of assets</i>	<i>(17.0)</i>	<i>(326.7)</i>	<i>(183.8)</i>	<i>(210.7)</i>	<i>(319.5)</i>	<i>(103.6)</i>	<i>(398.3)</i>	<i>(794.0)</i>	<i>156.2%</i>
Inventory	188.4	227.8	277.9	192.7	333.0	204.0	251.9	251.9	83.4%
Receivables and prepayments	308.2	309.1	352.7	278.9	396.3	298.1	284.6	284.6	87.2%
Cash and cash equivalents	834.2	1 411.0	1 138.5	1 875.6	1 049.6	2 151.8	1 317.3	1 317.3	155.7%
Total assets	2 144.5	2 663.6	2 743.8	3 177.1	2 923.6	3 496.3	3 203.3	3 203.3	113.8%
Capital and reserves	1 442.0	1 822.7	2 021.1	2 414.6	2 241.7	2 839.9	2 617.4	2 617.4	116.5%
Deferred income	571.3	633.6	564.9	561.8	492.6	492.4	407.1	407.1	102.9%
Trade and other payables	123.4	202.9	155.6	196.2	186.4	159.1	174.1	174.1	114.5%
Provisions	7.8	4.4	2.2	4.6	2.9	4.9	4.6	4.6	106.0%
Total equity and liabilities	2 144.5	2 663.6	2 743.8	3 177.1	2 923.6	3 496.3	3 203.3	3 203.3	113.8%

Statements of estimates of financial performance and position

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

Statement of financial performance								
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	1 501.4	9.5%	94.9%	1 536.3	1 753.4	1 964.7	9.4%	94.2%
Sale of goods and services other than capital assets	1 497.9	9.6%	94.5%	1 532.4	1 749.3	1 960.2	9.4%	93.9%
<i>of which:</i>								
<i>Sales by market establishment</i>	<i>1 497.9</i>	<i>9.6%</i>	<i>94.5%</i>	<i>1 532.4</i>	<i>1 749.3</i>	<i>1 960.2</i>	<i>9.4%</i>	<i>93.9%</i>
Other non-tax revenue	3.6	-4.6%	0.4%	3.8	4.1	4.5	8.2%	0.2%
Transfers received	82.4	6.2%	5.1%	105.0	110.7	121.8	13.9%	5.8%
Total revenue	1 583.8	9.4%	100.0%	1 641.2	1 864.1	2 086.5	9.6%	100.0%
Expenses								
Current expenses	1 453.3	20.6%	100.0%	1 488.0	1 689.2	1 890.4	9.2%	100.0%
Compensation of employees	331.0	25.9%	21.7%	366.7	395.3	423.2	8.5%	23.3%
Goods and services	928.7	17.7%	67.2%	1 038.0	1 166.8	1 290.8	11.6%	67.8%
Depreciation	193.5	28.2%	11.0%	83.3	127.1	176.4	-3.0%	8.9%
Total expenses	1 453.3	20.6%	100.0%	1 488.0	1 689.2	1 890.4	9.2%	100.0%
Surplus/(Deficit)	130.0			153.0	175.0	196.0		
Statement of financial position								
Carrying value of assets	1 349.4	23.5%	29.8%	1 662.1	1 919.0	2 126.7	16.4%	53.1%
<i>of which:</i>								
<i>Acquisition of assets</i>	<i>(794.0)</i>	<i>34.4%</i>	<i>-11.7%</i>	<i>(675.0)</i>	<i>(598.0)</i>	<i>(656.0)</i>	<i>-6.2%</i>	<i>-20.6%</i>
Inventory	251.9	3.4%	7.1%	202.0	246.3	270.9	2.4%	7.3%
Receivables and prepayments	284.6	-2.7%	9.4%	293.7	335.3	375.7	9.7%	9.7%
Cash and cash equivalents	1 317.3	-2.3%	53.7%	1 095.5	839.6	671.2	-20.1%	29.9%
Total assets	3 203.3	6.3%	100.0%	3 253.4	3 340.2	3 444.5	2.4%	100.0%
Capital and reserves	2 617.4	12.8%	76.8%	2 770.7	2 945.6	3 145.2	6.3%	86.6%
Deferred income	407.1	-13.7%	17.1%	302.2	191.4	69.6	-44.5%	7.4%
Trade and other payables	174.1	-5.0%	5.9%	175.9	198.6	225.0	8.9%	5.8%
Provisions	4.6	1.6%	0.1%	4.6	4.6	4.6	-	0.1%
Total equity and liabilities	3 203.3	6.3%	100.0%	3 253.4	3 340.2	3 444.5	2.4%	100.0%

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

Number of posts estimated for 31 March 2019		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 (%)					
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
Government Printing Works		760	760	563	212.4	0.4	760	331.0	0.4	884	366.7	0.4	886	395.3	0.4	899	423.2	0.5	8.5%	100.0%
1 – 6	510	510	373	106.5	0.3	510	152.0	0.3	629	170.7	0.3	629	183.4	0.3	636	195.7	0.3	8.8%	70.0%	
7 – 10	175	175	136	55.1	0.4	175	99.1	0.6	181	92.2	0.5	181	99.2	0.5	187	106.3	0.6	2.4%	21.2%	
11 – 12	45	45	34	25.1	0.7	45	43.2	1.0	42	48.8	1.2	43	52.8	1.2	43	55.8	1.3	8.9%	5.1%	
13 – 16	30	30	20	25.6	1.3	30	36.7	1.2	32	55.1	1.7	33	59.9	1.8	33	65.4	2.0	21.2%	3.7%	

1. Rand million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
Departmental infrastructure										
Small Projects (total cost of less than R250 million over the project life cycle)										
Phuthaditjhaba	Upgrades and renovations to office buildings (such as painting and new flooring)	On-going	12.8	11.4	1.4	–	–	–	–	–
Taung	Upgrades and renovations to office buildings (such as painting and new flooring)	Tender	51.0	–	–	5.3	13.5	16.6	15.6	–
Hluhluwe	Upgrades and renovations to office buildings (such as painting and new flooring)	Handed over	39.9	10.3	27.4	1.5	–	0.7	–	–
Stanger	Upgrades and renovations to office buildings (such as painting and new flooring)	Tender	57.7	–	0.6	0.4	17.1	17.0	16.0	6.6
Lusikisiki	Demolition of old prison and construction of new office building	On-going	94.8	0.3	4.6	–	43.8	46.2	–	–
Randfontein	Demolition of old commando and construction of new office building	Design	94.6	0.7	2.8	3.0	3.0	16.0	33.7	35.4
Marabastad	Renovations, repairs and maintenance to buildings to make them habitable	Various	53.5	0.2	53.3	–	–	–	–	–
Onverwacht	Renovations, repairs and maintenance to buildings to make them habitable	On-going	0.4	–	0.4	–	–	–	–	–
New corporation building	Refurbishment of 13th floor	Handed over	40.3	–	–	0.3	40.0	–	–	–
Ganyesa	Upgrades and renovations to office buildings (such as painting and new flooring)	Prefeasibility	6.9	–	–	–	0.3	0.3	6.3	–
Bushbuckridge	Upgrades and renovations to office buildings (such as painting and new flooring)	Prefeasibility	4.0	–	–	–	2.0	2.0	–	–
Modimolle	Upgrades and renovations to office buildings (such as painting and new flooring)	Prefeasibility	40.3	26.6	12.3	0.5	0.3	0.3	0.3	–
Bochum	Upgrades and renovations to office buildings (such as painting and new flooring)	Prefeasibility	156.7	2.6	2.0	–	–	–	70.2	81.9
Mokopane	Upgrades and renovations to office buildings (such as painting and new flooring)	Tender	209.9	3.6	1.9	2.6	12.0	13.2	20.1	156.5
New head office	Refurbishment of 13th floor	Feasibility	0.7	0.5	0.2	–	–	–	–	–
Ministry	Rezoning of office building	Prefeasibility	0.1	–	–	–	–	0.1	–	–
Lebombo refugee reception centre	Construction of refugee reception centre	Feasibility	61.0	–	–	12.0	10.0	10.0	14.0	15.0
Sea port of entry: New offices	Construction of new office building	Feasibility	66.3	0.1	–	11.0	11.0	14.3	14.3	15.5
Lebombo official residential accommodation	Provision of residential accommodation for officials	Feasibility	63.3	0.3	–	11.0	11.0	12.0	14.5	14.5
Oshoek	Provision of residential accommodation for officials	Feasibility	72.9	–	–	10.0	15.6	15.6	15.8	15.8
Maseru	Provision of residential accommodation for officials	Feasibility	89.3	3.0	4.3	24.0	14.5	14.5	14.5	14.5
Beitbridge	Provision of residential accommodation for officials	Feasibility	66.4	0.2	–	5.5	15.6	15.6	13.5	16.0
Lembobo Refugee Reception centre	Provision of residential accommodation for officials	Feasibility	4.4	1.5	0.9	–	–	–	2.0	–
Planned maintenance	Upgrades and renovations to office buildings (such as painting and new flooring)	On-going	9.4	–	–	4.0	4.5	0.2	0.3	0.4
Maintenance	Installation of generators, earth wires and related services	On-going	11.9	11.5	0.4	–	–	–	–	–

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R million										
New corporation building (new elevators)	Upgrades and renovations to office buildings (such as painting and new flooring)	Handed over	8.9	6.7	–	–	–	2.0	0.2	–
New corporation building (replacement of elevators)	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	2.5	2.5	–	–	–	–	–	–
Look and feel	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	16.8	4.3	–	8.0	–	1.0	1.5	2.0
Itsoseng	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	22.0	–	–	0.4	3.5	1.8	13.5	2.8
Christiana	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	8.5	–	–	2.0	3.5	3.0	–	–
Tohoyandou	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	53.3	6.5	1.4	3.3	3.5	12.5	26.2	–
Lichtenburg	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	5.0	–	–	5.0	–	–	–	–
Louis Trichardt	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	9.7	–	–	6.2	3.5	–	–	–
New head office	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	31.7	18.6	11.6	1.5	–	–	–	–
Atamelang, Molopo and Mankwe	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	0.7	0.3	–	0.1	–	0.2	–	–
New cooperation building (guard hut)	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	1.4	0.3	–	–	–	1.1	–	–
Harding	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	16.9	0.3	–	6.2	3.5	–	3.6	3.3
Ingwavuma	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	10.5	0.3	–	6.2	3.5	0.3	0.1	0.2
Komanga	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	10.5	0.8	–	6.2	3.5	–	–	–
Mhala	Upgrades and renovations to office buildings (such as painting and new flooring)	On-going	6.2	–	–	–	–	1.0	2.7	2.5
Phalaborwa	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	1.9	1.5	–	–	–	0.2	0.1	0.1
Nqamakwe	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	9.2	7.8	0.3	–	–	1.0	0.1	–
Hlabisa	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	0.3	0.3	–	–	–	–	–	–
Ingwavuma	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	0.3	0.3	–	–	–	–	–	–
Komanga	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	0.3	0.3	–	–	–	–	–	–
Phuthaditjhaba	Construction of new office building	Handed over	11.4	11.4	–	–	–	–	–	–
Taung	Construction of new office building	Construction	5.3	–	–	–	–	–	–	–
Hluhluwe	Construction of new office building	Design	39.2	10.3	27.4	–	–	–	–	–
Stanger	Construction of new office building	Feasibility	6.3	–	0.6	5.3	–	–	–	–
Lusikisiki	Construction of new office building	Feasibility	6.4	0.3	4.6	1.5	–	–	–	–
Randfontein	Demolition of old prison and construction of new office building	Various	7.0	0.7	2.8	0.4	–	–	–	–
Marabastad	Demolition of old commando and construction of new office building	Various	53.5	0.2	53.3	–	–	–	–	–

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
Onverwacht	Construction of ablution block and shelter	Various	3.4	–	0.4	3.0	–	–	–	–
Repair and upgrade	Renovations, repairs and maintenance to buildings to make them habitable	Handed over	0.3	–	–	0.3	–	–	–	–
Feasibility study: Redevelopment of the 6 ports of entry (Beitbridge, Lembobo, Maseru, Kopfontein, Oshoek and Ficksburg)	Renovations, repairs and maintenance to buildings to make them habitable	Identification	38.9	26.6	12.3	–	–	–	–	–
Brakpan	Renovations, repairs and maintenance to buildings to make them habitable	Feasibility	4.6	2.6	2.0	–	–	–	–	–
Pampierstad	Renovations, repairs and maintenance to buildings to make them habitable	Construction	6.0	3.6	1.9	0.5	–	–	–	–
New head office	Renovations, repairs and maintenance to buildings to make them habitable	Construction	2.2	0.5	0.2	–	–	–	–	–
Ganyesa	Refurbishment of 13th floor	Design	2.9	–	–	2.6	–	–	–	–
Modimolle	Construction of new office building	Prefeasibility	0.6	0.1	–	–	–	–	–	–
Bochum	Construction of new office building	Prefeasibility	0.6	0.3	–	–	–	–	–	–
Mokopane	Construction of new office building	Prefeasibility	2.5	–	–	–	–	–	–	–
Supply and delivery: Park homes	Construction of new office building	Construction	7.3	3.0	4.3	–	–	–	–	–
Ministry	Construction of residential accommodation for officials	Construction	10.2	0.2	–	10.0	–	–	–	–
Lebombo refugee reception centre	Rezoning of office building	Prefeasibility	26.4	1.5	0.9	24.0	–	–	–	–
Sea port of entry: New offices	Construction of refugee reception centre	Feasibility	5.5	–	–	5.5	–	–	–	–
Lebombo official residential accommodation	Construction of new office building	Feasibility	7.5	6.6	0.9	–	–	–	–	–
Oshoek	Provision of residential accommodation for officials	Feasibility	6.8	6.7	–	0.1	–	–	–	–
Maseru	Provision of residential accommodation for officials	Feasibility	2.5	2.5	–	–	–	–	–	–
Beitbridge	Provision of residential accommodation for officials	Feasibility	4.3	4.3	–	–	–	–	–	–
Lembobo refugee reception centre	Feasibility study	Feasibility	8.0	–	–	8.0	–	–	–	–
Planned maintenance	Provision of residential accommodation for officials	Feasibility	12.3	6.5	1.4	0.4	–	–	–	–
Maintenance	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	2.0	–	–	2.0	–	–	–	–
New corporation building	Installation of generators, earth wires and related services	Handed over	3.3	–	–	3.3	–	–	–	–
New corporation building	Construction of elevators	Handed over	5.0	–	–	5.0	–	–	–	–
Look and feel	Upgrades and renovations to office buildings (such as painting and new flooring)	Handed over	6.2	–	–	6.2	–	–	–	–
Itsoseng	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	2.7	0.3	–	–	–	–	–	–
Christiana	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	3.8	0.3	–	1.5	–	–	–	–

Additional table: Summary of expenditure on infrastructure

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Thohoyandou	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	3.7	0.3	–	0.1	–	–	–	–
Lichtenburg	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	5.3	0.3	–	–	–	–	–	–
Louis Trichardt	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	8.0	0.8	–	6.2	–	–	–	–
Phalaborwa and Mhala	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	6.2	–	–	6.2	–	–	–	–
New head office	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	9.2	1.5	–	6.2	–	–	–	–
Atamelang, Molopo and Mankwe	Construction of new office building	Feasibility	8.2	7.8	0.3	–	–	–	–	–
Harding	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	5.8	0.3	–	–	–	–	–	–
Ingwavuma	Construction of new office building	Feasibility	6.3	0.3	–	–	–	–	–	–
Komanga	Construction of new office building	Feasibility	6.5	0.3	–	–	–	–	–	–
Phalaborwa	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	0.3	0.1	–	0.1	–	–	–	–
Total			1 889.3	223.4	239.5	234.8	238.7	218.7	298.9	382.9

