



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
5

HOME AFFAIRS



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

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

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Home Affairs

National Treasury

Republic of South Africa



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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 (%)
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%
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%
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%
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%
Change to 2018										1 132.0			
Budget estimate													
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%
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%
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%

Table 5.2 Vote expenditure trends by programme and economic classification

Economic classification	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	
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 (%)
R million	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
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	498 353	807 858	1 095 139	931 071	23.2%	10.1%	909 640	957 444	1 011 319	2.8%	10.7%
Technology management											
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

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
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/outsource 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

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R thousand											
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																							
1. Administration 2. Citizen Affairs 3. Immigration Affairs																							
Number of posts estimated for 31 March 2019			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 (%)							
			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									
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			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					2019/20	2020/21	2021/22		
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
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%	–
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 (%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Ministry	33 916	36 905	28 633	46 164	10.8%	1.6%	42 567	49 095	52 649	4.5%	1.9%
Management Support Services	203 944	190 478	253 517	186 113	-3.0%	9.2%	172 479	216 628	274 775	13.9%	8.5%
Corporate Services	668 036	667 434	727 501	845 903	8.2%	32.0%	670 752	692 550	749 442	-4.0%	29.4%
Transversal Information	498 353	807 858	1 095 139	931 071	23.2%	36.7%	909 640	957 444	1 011 319	2.8%	37.9%
Technology Management											
Office Accommodation	423 708	508 159	411 429	515 882	6.8%	20.5%	544 771	574 733	606 344	5.5%	22.3%
Total	1 827 957	2 210 834	2 516 219	2 525 133	11.4%	100.0%	2 340 209	2 490 450	2 694 529	2.2%	100.0%
Change to 2018				192 328			(162 000)	(166 000)	(113 896)		
Budget estimate											
Economic classification											
Current payments	1 624 839	2 000 667	2 011 365	2 510 662	15.6%	89.7%	2 324 948	2 474 350	2 677 544	2.2%	99.4%
Compensation of employees	430 733	481 382	494 370	514 227	6.1%	21.2%	537 825	574 748	683 326	9.9%	23.0%
Goods and services ¹	1 194 106	1 519 285	1 516 995	1 996 435	18.7%	68.6%	1 787 123	1 899 602	1 994 218	—	76.4%
of which:											
Minor assets	6 492	6 050	7 852	20 056	45.6%	0.4%	145 083	161 941	171 401	104.5%	5.0%
Communication	71 925	74 310	49 871	125 280	20.3%	3.5%	161 351	60 555	61 071	-21.3%	4.1%
Computer services	274 846	363 313	409 174	775 296	41.3%	20.1%	462 200	507 171	537 362	-11.5%	22.7%
Contractors	100 898	306 467	189 668	56 825	-17.4%	7.2%	207 116	216 628	227 766	58.8%	7.0%
Operating leases	323 318	322 708	378 711	318 176	-0.5%	14.8%	448 345	472 922	496 561	16.0%	17.3%
Property payments	163 194	188 342	199 223	395 409	34.3%	10.4%	158 696	235 417	164 133	-25.4%	9.5%
Transfers and subsidies¹	2 325	6 705	1 870	2 534	2.9%	0.1%	2 676	2 823	2 978	5.5%	0.1%
Provinces and municipalities	73	107	121	817	123.7%	—	863	911	961	5.6%	—
Departmental agencies and accounts	—	18	32	8	—	—	4	4	4	-20.6%	—
Households	2 252	6 580	1 717	1 709	-8.8%	0.1%	1 809	1 908	2 013	5.6%	0.1%
Payments for capital assets	200 793	203 462	502 984	11 937	-61.0%	10.1%	12 585	13 277	14 007	5.5%	0.5%
Buildings and other fixed structures	98 210	112 628	45 278	—	-100.0%	2.8%	—	—	—	—	—
Machinery and equipment	85 035	61 829	283 582	11 937	-48.0%	4.9%	12 585	13 277	14 007	5.5%	0.5%
Software and other intangible assets	17 548	29 005	174 124	—	-100.0%	2.4%	—	—	—	—	—
Total	1 827 957	2 210 834	2 516 219	2 525 133	11.4%	100.0%	2 340 209	2 490 450	2 694 529	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%	—	—
Details of transfers and subsidies											
Households											
Social benefits											
Current	2 252	6 580	1 714	1 709	-8.8%	0.1%	1 809	1 908	2 013	5.6%	0.1%
Employee social benefits	2 252	6 580	1 592	1 709	-8.8%	0.1%	1 809	1 908	2 013	5.6%	0.1%
Vehicle licences	—	—	122	—	—	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies(non-business entities)											
Current	—	18	32	8	—	—	4	4	4	-20.6%	—
Employee social benefits	—	—	—	4	—	—	—	—	—	-100.0%	—
Vehicle licences	—	18	32	—	—	—	—	—	—	—	—
Communication	—	—	—	4	—	—	4	4	4	—	—
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	73	107	121	817	123.7%	—	863	911	961	5.6%	—
Employee social benefits	—	4	—	—	—	—	266	281	296	—	—
Vehicle licences	73	103	121	817	123.7%	—	597	630	665	-6.6%	—
Households											
Other transfers to households											
Current	—	—	3	—	—	—	—	—	—	—	—
Employee social benefits	—	—	3	—	—	—	—	—	—	—	—

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

Personnel information

Table 5.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			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 (%)						
			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		
Administration			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%	100.0%
Salary level			1 – 6	451	—	456	104.4	0.2	419	74.6	0.2	404	77.5	0.2	397	82.5	0.2	563	115.2	0.2	10.3%	45.8%
			7 – 10	382	—	380	148.6	0.4	342	152.3	0.4	309	144.8	0.5	305	154.1	0.5	382	206.5	0.5	3.8%	34.4%
			11 – 12	130	—	130	119.3	0.9	105	112.9	1.1	103	119.3	1.2	103	127.8	1.2	103	136.7	1.3	-0.6%	10.6%
			13 – 16	79	—	78	114.1	1.5	78	156.4	2.0	81	174.6	2.2	81	187.1	2.3	81	200.1	2.5	1.3%	8.2%
			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%	0.9%

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

2. Rand million.

Programme 2: Citizen Affairs

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 5.11 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 (%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Citizen Affairs Management	39 475	30 779	23 274	37 527	-1.7%	0.7%	25 186	26 926	32 266	-4.9%	0.6%
Status Services	809 191	1 029 412	1 051 156	1 046 699	9.0%	20.0%	127 952	96 938	102 812	-53.9%	6.7%
Identification Services	213 867	140 120	275 002	244 181	4.5%	4.4%	316 421	336 914	355 441	13.3%	6.1%
Service Delivery to Provinces	2 078 316	1 794 296	1 896 437	2 005 892	-1.2%	39.5%	2 096 661	2 310 361	2 457 905	7.0%	43.0%
Electoral Commission	1 517 104	1 657 901	1 299 912	1 965 004	9.0%	32.7%	2 012 749	1 984 845	2 411 061	7.1%	40.6%
Represented Political Parties' Fund	127 712	134 480	141 204	149 394	5.4%	2.8%	157 760	166 437	175 591	5.5%	3.1%
Total	4 785 665	4 786 988	4 686 985	5 448 697	4.4%	100.0%	4 736 729	4 922 421	5 535 076	0.5%	100.0%
Change to 2018				939 672			23 818	(7 347)	312 337		
Budget estimate											
Economic classification											
Current payments	3 109 515	2 968 298	3 220 090	3 331 857	2.3%	64.1%	2 563 641	2 768 418	2 945 554	-4.0%	56.2%
Compensation of employees	2 104 960	1 879 890	1 975 671	1 881 470	-3.7%	39.8%	2 239 149	2 409 576	2 488 670	9.8%	43.7%
Goods and services ¹	1 004 555	1 088 408	1 244 419	1 450 387	13.0%	24.3%	324 492	358 842	456 884	-32.0%	12.5%
of which:											
Computer services	29 431	—	41 324	53 141	21.8%	0.6%	50 940	53 487	56 161	1.9%	1.0%
Contractors	52 563	497	87 499	32 515	-14.8%	0.9%	104 693	110 067	115 570	52.6%	1.8%
Fleet services (including government motor transport)	59 300	48 302	46 303	5 750	-54.1%	0.8%	23 675	70 521	117 172	173.1%	1.1%
Consumables: Stationery, printing and office supplies	723 141	901 115	927 565	890 673	7.2%	17.5%	55 179	13 899	14 596	-74.6%	4.7%
Operating leases	16 443	25 537	27 880	11 958	-10.1%	0.4%	16 040	18 706	26 596	30.5%	0.4%
Travel and subsistence	65 025	29 879	31 607	366 359	77.9%	2.5%	35 855	51 240	69 450	-42.6%	2.5%
Transfers and subsidies¹	1 662 687	1 807 620	1 455 712	2 116 840	8.4%	35.7%	2 173 088	2 154 003	2 589 522	6.9%	43.8%
Provinces and municipalities	817	811	1 006	1 066	9.3%	—	1 126	1 188	1 253	5.5%	—
Departmental agencies and accounts	1 644 827	1 792 385	1 441 123	2 114 398	8.7%	35.5%	2 170 509	2 151 282	2 586 652	7.0%	43.7%
Households	17 043	14 424	13 583	1 376	-56.8%	0.2%	1 453	1 533	1 617	5.5%	—
Payments for capital assets	13 463	11 070	11 183	—	-100.0%	0.2%	—	—	—	—	—
Buildings and other fixed structures	—	—	3	—	—	—	—	—	—	—	—
Machinery and equipment	13 463	10 795	11 180	—	-100.0%	0.2%	—	—	—	—	—
Software and other intangible assets	—	275	—	—	—	—	—	—	—	—	—
Total	4 785 665	4 786 988	4 686 985	5 448 697	4.4%	100.0%	4 736 729	4 922 421	5 535 076	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 transfers and subsidies											
Households											
Social benefits											
Current	17 043	14 274	12 670	1 376	-56.8%	0.2%	1 453	1 533	1 617	5.5%	—
Employee social benefits	17 043	14 274	12 670	1 376	-56.8%	0.2%	1 453	1 533	1 617	5.5%	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 644 827	1 792 385	1 441 123	2 114 398	8.7%	35.5%	2 170 509	2 151 282	2 586 652	7.0%	43.7%
Employee social benefits	11	4	7	—	-100.0%	—	—	—	—	—	—
Electoral Commission	1 517 104	1 657 901	1 299 912	1 965 004	9.0%	32.7%	2 012 749	1 984 845	2 411 061	7.1%	40.6%
Represented Political Parties' Fund	127 712	134 480	141 204	149 394	5.4%	2.8%	157 760	166 437	175 591	5.5%	3.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	817	811	1 006	1 066	9.3%	—	1 126	1 188	1 253	5.5%	—
Vehicle licences	817	811	1 006	1 066	9.3%	—	1 126	1 188	1 253	5.5%	—
Households											
Other transfers to households											
Current	—	150	913	—	-56.8%	0.2%	—	—	—	—	—
Employee social benefits	—	150	913	—	-56.8%	0.2%	—	—	—	—	—

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.

Personnel information

Table 5.12 Citizen Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			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 (%)			
			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			2018/19 - 2021/22		
Citizen Affairs																			
Salary level																			
1 – 6	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%	100.0%
7 – 10	4 192	–	4 242	1 163.4	0.3	3 785	1 028.5	0.3	3 805	1 113.9	0.3	3 788	1 198.5	0.3	3 754	1 275.6	0.3	-0.3%	65.5%
11 – 12	1 811	–	1 831	704.7	0.4	1 631	770.1	0.5	2 061	1 022.4	0.5	2 060	1 102.0	0.5	2 003	1 138.3	0.6	7.1%	33.6%
13 – 16	67	–	71	59.2	0.8	31	39.5	1.3	42	56.4	1.3	41	59.4	1.4	26	38.6	1.5	-5.7%	0.6%
	47	–	46	48.4	1.1	23	43.4	1.9	23	46.4	2.0	23	49.7	2.2	16	36.1	2.3	-11.4%	0.4%

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

2. Rand million.

Programme 3: Immigration Affairs

Programme purpose

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

Objectives

- Maintain the standard of service delivery for enabling documents by:
 - adjudicating permanent residence applications (collected within South Africa) within 8 months, 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 5.13 Immigration Affairs expenditure trends and estimates by subprogramme and economic classification

Subprogramme				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome											
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Immigration Affairs Management	32 619	7 269	6 925	49 024	14.5%	2.3%	29 575	31 214	32 827	-12.5%	2.8%
Admission Services	407 101	763 670	769 514	609 244	14.4%	61.5%	768 769	791 070	861 285	12.2%	60.0%
Immigration Services	227 956	249 199	243 724	242 943	2.1%	23.2%	257 560	284 636	248 716	0.8%	20.5%
Asylum Seekers	62 080	125 564	178 312	172 398	40.6%	13.0%	206 862	223 706	240 303	11.7%	16.7%
Total	729 756	1 145 702	1 198 475	1 073 609	13.7%	100.0%	1 262 766	1 330 626	1 383 131	8.8%	100.0%
Change to 2018				–			169 376	166 000	143 896		
Budget estimate											
Economic classification											
Current payments	726 187	1 135 424	1 157 845	1 073 202	13.9%	98.7%	1 262 336	1 330 173	1 382 653	8.8%	100.0%
Compensation of employees	309 634	708 496	722 529	912 382	43.4%	64.0%	781 996	841 566	902 577	-0.4%	68.1%
Goods and services ¹	416 553	426 928	435 316	160 820	-27.2%	34.7%	480 340	488 607	480 076	44.0%	31.9%
of which:											
Computer services	161 020	3 513	182 898	19 598	-50.4%	8.8%	183 002	181 788	186 545	111.9%	11.3%
Legal services	–	–	–	–	–	–	17 430	18 306	19 222	–	1.1%
Contractors	15 484	892	25 461	7 087	-22.9%	1.2%	30 070	33 691	35 358	70.9%	2.1%
Agency and support/outsource services	97 385	109 239	131 703	18 760	-42.2%	8.6%	120 230	106 407	126 375	88.9%	7.4%
Transport provided: Departmental activity	65 203	21 035	25 539	17 148	-35.9%	3.1%	25 364	26 886	1 349	-57.2%	1.4%
Travel and subsistence	46 943	45 861	36 814	47 488	0.4%	4.3%	19 238	24 685	13 186	-34.8%	2.1%
Transfers and subsidies ¹	1 131	1 328	912	407	-28.9%	0.1%	430	453	478	5.5%	–
Departmental agencies and accounts	6	2	–	3	-20.6%	–	3	3	3	–	–
Households	1 125	1 326	912	404	-28.9%	0.1%	427	450	475	5.5%	–
Payments for capital assets	2 438	8 950	39 718	–	-100.0%	1.2%	–	–	–	–	–
Buildings and other fixed structures	–	–	15 630	–	–	0.4%	–	–	–	–	–
Machinery and equipment	2 438	8 950	24 088	–	-100.0%	0.9%	–	–	–	–	–
Total	729 756	1 145 702	1 198 475	1 073 609	13.7%	100.0%	1 262 766	1 330 626	1 383 131	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%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1 125	1 202	834	404	-28.9%	0.1%	427	450	475	5.5%	–
Employee social benefits	1 125	1 202	834	404	-28.9%	0.1%	427	450	475	5.5%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6	2	–	3	-20.6%	–	3	3	3	–	–
Communication	6	2	–	3	-20.6%	–	3	3	3	–	–
Households											
Other transfers to households											
Current	–	124	78	–	–	–	–	–	–	–	–
Employee social benefits	–	124	78	–	–	–	–	–	–	–	–

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.

Personnel information

Table 5.14 Immigration Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			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 (%)			
			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					
Immigration Affairs																			
Salary level	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%	100.0%
1 – 6	1 422	–	1 450	459.0	0.3	1 449	444.3	0.3	1 170	391.5	0.3	1 166	422.2	0.4	1 162	454.3	0.4	-7.1%	66.3%
7 – 10	596	–	585	212.2	0.4	669	381.6	0.6	562	343.9	0.6	568	372.9	0.7	565	398.7	0.7	-5.5%	31.7%
11 – 12	36	–	35	32.9	0.9	42	53.5	1.3	18	23.2	1.3	18	24.8	1.4	18	26.5	1.5	-24.6%	1.3%
13 – 16	18	–	18	18.3	1.0	18	33.0	1.8	12	23.4	1.9	10	21.6	2.2	10	23.1	2.3	-17.8%	0.7%

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

2. Rand million.

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 5.15 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%	92.3%	80%	80%	80%	80%
Number of international interactions/liaisons 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 5.16 Electoral Commission expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22		
R thousand											
Administration	496 057	612 865	537 463	618 832	7.6%	34.6%	718 326	702 673	800 623	9.0%	33.5%
Electoral operations	664 188	1 203 438	649 697	1 099 951	18.3%	53.2%	1 154 647	1 042 041	1 432 979	9.2%	55.7%
Outreach	255 029	197 765	108 644	244 301	-1.4%	12.2%	183 402	271 581	200 704	-6.3%	10.8%
Total	1 415 274	2 014 068	1 295 804	1 963 084	11.5%	100.0%	2 056 375	2 016 295	2 434 306	7.4%	100.0%

Statements of historical financial performance and position

Table 5.17 Electoral Commission 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 thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19
Revenue									
Non-tax revenue	15 006	16 833	33 006	44 664	10 000	17 339	15 000	15 000	128.5%
Other non-tax revenue	15 006	16 833	33 006	44 664	10 000	17 339	15 000	15 000	128.5%
Transfers received	1 517 104	1 517 104	1 657 901	1 657 901	1 299 912	1 299 912	1 965 004	1 965 004	100.0%
Total revenue	1 532 110	1 533 937	1 690 907	1 702 565	1 309 912	1 317 251	1 980 004	1 980 004	100.3%
Expenses									
Current expenses	1 569 115	1 415 274	2 017 859	2 014 068	1 353 308	1 295 804	1 898 813	1 963 084	97.8%
Compensation of employees	655 209	646 102	741 857	755 715	604 464	638 818	835 551	780 447	99.4%
Goods and services	851 899	710 056	1 206 547	1 190 352	678 314	584 310	1 009 119	995 702	92.9%
Depreciation	62 007	59 093	69 455	67 991	70 530	72 661	54 143	186 934	151.0%
Interest, dividends and rent on land	—	23	—	10	—	15	—	1	—
Total expenses	1 569 115	1 415 274	2 017 859	2 014 068	1 353 308	1 295 804	1 898 813	1 963 084	97.8%
Surplus/(Deficit)	(37 005)	118 663	(326 952)	(311 503)	(43 396)	21 447	81 191	16 920	
Statement of financial position									
Carrying value of assets	293 500	319 651	274 397	294 179	250 416	227 352	331 607	823 651	144.8%
of which:									
Acquisition of assets	(25 001)	(78 274)	(24 265)	(43 061)	(26 454)	(6 689)	(135 334)	(129 976)	122.2%
Inventory	45 000	45 389	15 000	11 912	8 000	9 041	45 000	45 000	98.5%
Accrued investment interest	—	47	—	37	—	130	—	—	—
Receivables and prepayments	25 000	17 201	18 000	22 315	18 000	32 324	18 500	18 500	113.6%
Cash and cash equivalents	162 603	341 002	5 006	14 078	15 000	129 966	15 000	10 817	250.9%
Total assets	526 103	723 690	312 403	342 521	291 416	398 813	410 107	897 968	153.4%
Accumulated surplus/(deficit)	372 585	507 075	180 123	195 573	145 893	217 020	244 607	306 868	130.0%
Finance lease	—	—	—	—	—	—	—	366 545	—
Trade and other payables	153 000	216 615	131 762	145 225	142 500	179 691	162 500	222 453	129.5%
Provisions	518	—	518	1 723	1 723	2 102	1 700	2 102	132.9%
Derivatives financial instruments	—	—	—	—	1 300	—	1 300	—	—
Total equity and liabilities	526 103	723 690	312 403	342 521	291 416	398 813	410 107	897 968	153.4%

Statements of estimates of financial performance and position

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

Statement of financial performance		Average growth rate (%)	Average: Expen- diture/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expen- diture/ Total (%)
	Revised estimate			2019/20	2020/21	2021/22		
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	15 000	-3.8%	1.4%	15 000	15 000	15 000	—	0.7%
Other non-tax revenue	15 000	-3.8%	1.4%	15 000	15 000	15 000	—	0.7%
Transfers received	1 965 004	9.0%	98.6%	2 012 749	1 984 845	2 411 061	7.1%	99.3%
Total revenue	1 980 004	8.9%	100.0%	2 027 749	1 999 845	2 426 061	7.0%	100.0%
Expenses								
Current expenses	1 963 084	11.5%	100.0%	2 056 375	2 016 295	2 434 306	7.4%	100.0%
Compensation of employees	780 447	6.5%	43.1%	803 577	894 956	913 521	5.4%	40.2%
Goods and services	995 702	11.9%	51.3%	1 129 227	987 656	1 394 734	11.9%	53.0%
Depreciation	186 934	46.8%	5.7%	86 893	99 088	101 458	-18.4%	5.7%
Interest, dividends and rent on land	1	-64.8%	0.0%	36 678	34 595	24 593	2 808.1%	1.1%
Total expenses	1 963 084	11.5%	100.0%	2 056 375	2 016 295	2 434 306	7.4%	100.0%
Surplus/(Deficit)	16 920			(28 626)	(16 450)	(8 245)		
Carrying value of assets	823 651	37.1%	69.7%	749 357	668 769	584 475	-10.8%	92.3%
of which:								
Acquisition of assets	(129 976)	18.4%	-9.9%	(12 635)	(18 500)	(17 163)	-49.1%	-5.3%
Inventory	45 000	-0.3%	4.3%	8 000	45 000	8 000	-43.8%	3.3%
Receivables and prepayments	18 500	2.5%	4.8%	18 500	18 500	18 500	—	2.5%
Cash and cash equivalents	10 817	-68.3%	21.3%	15 000	15 000	15 000	11.5%	1.9%
Total assets	897 968	7.5%	100.0%	790 857	747 269	625 975	-11.3%	100.0%
Accumulated surplus/(deficit)	306 868	-15.4%	53.9%	328 934	353 951	311 264	0.5%	43.2%
Finance lease	366 545	—	10.2%	316 723	248 118	169 511	-22.7%	35.3%
Trade and other payables	222 453	0.9%	35.5%	143 500	143 500	143 500	-13.6%	21.3%
Provisions	2 102	—	0.3%	1 700	1 700	1 700	-6.8%	0.2%
Total equity and liabilities	897 968	7.5%	100.0%	790 857	747 269	625 975	-11.3%	100.0%

Personnel information

Table 5.19 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				
Electoral Commission	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	
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 5.20 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 5.21 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 (%)
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Administration	195 463	208 481	260 457	364 895	23.1%	24.7%	379 059	449 778	500 902	11.1%	25.9%
Production and operations	632 461	713 446	693 052	1 088 397	19.8%	75.3%	1 108 906	1 239 393	1 389 539	8.5%	74.1%
Total	827 924	921 927	953 509	1 453 292	20.6%	100.0%	1 487 965	1 689 171	1 890 441	9.2%	100.0%

Statements of historical financial performance and position

Table 5.22 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 thousand	2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19	
Revenue										
Non-tax revenue	1 122 104	1 142 344	1 341 041	1 441 997	1 453 497	1 409 392	1 501 434	1 501 434		101.4%
Sale of goods and services other than capital assets	1 116 780	1 138 249	1 337 994	1 432 037	1 450 206	1 405 476	1 497 879	1 497 879		101.3%
of which:										
Sales by market establishment	1 116 780	1 138 249	1 337 994	1 432 037	1 450 206	1 405 476	1 497 879	1 497 879		101.3%
Other non-tax revenue	5 324	4 095	3 047	9 960	3 291	3 916	3 555	3 555		141.5%
Transfers received	99 805	68 714	68 744	71 886	72 285	69 391	82 356	82 356		90.5%
Total revenue	1 221 909	1 211 058	1 409 785	1 513 883	1 525 782	1 478 783	1 583 790	1 583 790		100.8%
Expenses										
Current expenses	1 059 736	827 924	1 211 414	921 927	1 305 127	953 509	1 453 292	1 453 292		82.6%
Compensation of employees	208 518	165 973	212 753	201 486	269 238	212 428	331 046	331 046		89.2%
Goods and services	743 482	570 153	875 580	627 265	886 444	650 003	928 731	928 731		80.8%
Depreciation	107 736	91 798	123 081	93 176	149 445	91 078	193 515	193 515		81.8%
Total expenses	1 059 736	827 924	1 211 414	921 927	1 305 127	953 509	1 453 292	1 453 292		82.6%
Surplus/(Deficit)	162 173	383 134	198 371	591 956	220 655	525 274	130 498	130 498		
Statement of financial position										
Carrying value of assets	813 780	715 699	974 618	829 948	1 144 644	842 502	1 349 391	1 349 391		87.3%
of which:										
Acquisition of assets	(16 955)	(326 703)	(183 801)	(210 660)	(319 471)	(103 632)	(398 262)	(794 000)		156.2%
Inventory	188 380	227 771	277 897	192 724	333 023	203 982	251 936	251 936		83.4%
Receivables and prepayments	308 178	309 125	352 720	278 900	396 311	298 057	284 595	284 595		87.2%
Cash and cash equivalents	834 181	1 411 006	1 138 537	1 875 569	1 049 604	2 151 806	1 317 336	1 317 336		155.7%
Total assets	2 144 519	2 663 601	2 743 772	3 177 141	2 923 582	3 496 347	3 203 258	3 203 258		113.8%
Capital and reserves	1 442 002	1 822 688	2 021 056	2 414 645	2 241 713	2 839 919	2 617 429	2 617 429		116.5%
Deferred income	571 327	633 641	564 897	561 755	492 611	492 364	407 113	407 113		102.9%
Trade and other payables	123 383	202 901	155 645	196 153	186 386	159 125	174 128	174 128		114.5%
Provisions	7 807	4 371	2 174	4 588	2 872	4 939	4 588	4 588		106.0%
Total equity and liabilities	2 144 519	2 663 601	2 743 772	3 177 141	2 923 582	3 496 347	3 203 258	3 203 258		113.8%

Statements of estimates of financial performance and position

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

Statement of financial performance		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate								
R thousand	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Revenue								
Non-tax revenue	1 501 434	9.5%	94.9%	1 536 256	1 753 372	1 964 658	9.4%	94.2%
Sale of goods and services other than capital assets	1 497 879	9.6%	94.5%	1 532 442	1 749 280	1 960 157	9.4%	93.9%
of which:								
Sales by market establishment	1 497 879	9.6%	94.5%	1 532 442	1 749 280	1 960 157	9.4%	93.9%
Other non-tax revenue	3 555	-4.6%	0.4%	3 814	4 092	4 501	8.2%	0.2%
Transfers received	82 356	6.2%	5.1%	104 954	110 726	121 799	13.9%	5.8%
Total revenue	1 583 790	9.4%	100.0%	1 641 210	1 864 099	2 086 457	9.6%	100.0%
Expenses								
Current expenses	1 453 292	20.6%	100.0%	1 487 965	1 689 171	1 890 441	9.2%	100.0%
Compensation of employees	331 046	25.9%	21.7%	366 667	395 293	423 235	8.5%	23.3%
Goods and services	928 731	17.7%	67.2%	1 038 003	1 166 811	1 290 836	11.6%	67.8%
Depreciation	193 515	28.2%	11.0%	83 295	127 067	176 369	-3.0%	8.9%
Total expenses	1 453 292	20.6%	100.0%	1 487 965	1 689 171	1 890 441	9.2%	100.0%
Surplus/(Deficit)	130 498			153 245	174 928	196 016		
Statement of financial position								
Carrying value of assets	1 349 391	23.5%	29.8%	1 662 097	1 919 030	2 126 661	16.4%	53.1%
of which:								
Acquisition of assets	(794 000)	34.4%	-11.7%	(675 000)	(598 000)	(656 000)	-6.2%	-20.6%
Inventory	251 936	3.4%	7.1%	202 048	246 261	270 887	2.4%	7.3%
Receivables and prepayments	284 595	-2.7%	9.4%	293 716	335 269	375 687	9.7%	9.7%
Cash and cash equivalents	1 317 336	-2.3%	53.7%	1 095 493	839 643	671 229	-20.1%	29.9%
Total assets	3 203 258	6.3%	100.0%	3 253 354	3 340 203	3 444 464	2.4%	100.0%
Capital and reserves	2 617 429	12.8%	76.8%	2 770 673	2 945 600	3 145 244	6.3%	86.6%
Deferred income	407 113	-13.7%	17.1%	302 159	191 433	69 634	-44.5%	7.4%
Trade and other payables	174 128	-5.0%	5.9%	175 934	198 582	224 998	8.9%	5.8%
Provisions	4 588	1.6%	0.1%	4 588	4 588	4 588	-	0.1%
Total equity and liabilities	3 203 258	6.3%	100.0%	3 253 354	3 340 203	3 444 464	2.4%	100.0%

Personnel information

Table 5.24 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				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Government Printing Works			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2018/19 - 2021/22	
Salary level	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 R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2018/19	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
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	12 776	11 368	1 408	–	–	–	–	–
Taung	Upgrades and renovations to office buildings (such as painting and new flooring)	Tender	50 952	–	–	5 300	13 473	16 627	15 552	–
Hluhluwe	Upgrades and renovations to office buildings (such as painting and new flooring)	Handed over	39 870	10 320	27 374	1 489	–	687	–	–
Stanger	Upgrades and renovations to office buildings (such as painting and new flooring)	Tender	57 697	–	581	430	17 068	17 000	16 000	6 618
Lusikisiki	Demolition of old prison and construction of new office building	On-going	94 819	250	4 643	–	43 762	46 164	–	–
Randfontein	Demolition of old commando and construction of new office building	Design	94 647	741	2 803	3 000	3 000	16 028	33 656	35 419
Marabastad	Renovations, repairs and maintenance to buildings to make them habitable	Various	53 461	157	53 304	–	–	–	–	–
Onverwacht	Renovations, repairs and maintenance to buildings to make them habitable	On-going	436	–	436	–	–	–	–	–
New corporation building	Refurbishment of 13th floor	Handed over	40 300	–	–	300	40 000	–	–	–
Ganyesa	Upgrades and renovations to office buildings (such as painting and new flooring)	Pre-feasibility	6 877	–	–	–	300	300	6 277	–
Bushbuckridge	Upgrades and renovations to office buildings (such as painting and new flooring)	Pre-feasibility	4 000	–	–	–	2 000	2 000	–	–
Modimolle	Upgrades and renovations to office buildings (such as painting and new flooring)	Pre-feasibility	40 291	26 564	12 327	500	300	300	300	–
Bochum	Upgrades and renovations to office buildings (such as painting and new flooring)	Pre-feasibility	156 690	2 564	2 030	–	–	–	70 238	81 858
Mokopane	Upgrades and renovations to office buildings (such as painting and new flooring)	Tender	209 882	3 562	1 949	2 642	12 000	13 150	20 101	156 478
New head office	Refurbishment of 13th floor	Feasibility	726	500	226	–	–	–	–	–
Ministry	Rezoning of office building	Pre-feasibility	69	–	–	–	–	69	–	–
Lebombo refugee reception centre	Construction of refugee reception centre	Feasibility	61 000	–	–	12 000	10 000	10 000	14 000	15 000
Sea port of entry: New offices	Construction of new office building	Feasibility	66 310	129	–	11 000	11 000	14 337	14 344	15 500
Lebombo official residential accommodation	Provision of residential accommodation for officials	Feasibility	63 300	300	–	11 000	11 000	12 000	14 500	14 500
Oshoek	Provision of residential accommodation for officials	Feasibility	72 862	–	–	10 000	15 631	15 631	15 800	15 800
Maseru	Provision of residential accommodation for officials	Feasibility	89 334	3 000	4 334	24 000	14 500	14 500	14 500	14 500
Beitbridge	Provision of residential accommodation for officials	Feasibility	66 379	159	–	5 500	15 632	15 632	13 456	16 000
Lembobo refugee reception centre	Provision of residential accommodation for officials	Feasibility	4 396	1 500	896	–	–	–	2 000	–
Planned maintenance	Upgrades and renovations to office buildings (such as painting and new flooring)	On-going	9 350	–	–	4 000	4 500	200	300	350
Maintenance	Installation of generators, earth wires and related services	On-going	11 892	11 456	436	–	–	–	–	–

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		2019/20	2020/21	2021/22
R thousand										
New corporation building (new elevators)	Upgrades and renovations to office buildings (such as painting and new flooring)	Handed over	8 856	6 654	–	–	–	2 000	202	–
New corporation building (replacement of elevators)	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	2 546	2 546	–	–	–	–	–	–
Look and feel	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	16 841	4 341	–	8 000	–	1 000	1 500	2 000
Itsoseng	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	22 012	–	–	408	3 500	1 800	13 521	2 783
Christiana	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	8 498	–	–	1 998	3 500	3 000	–	–
Thohoyandou	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	53 324	6 500	1 372	3 290	3 500	12 497	26 165	–
Lichtenburg	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	5 000	–	–	5 000	–	–	–	–
Louis Trichardt	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	9 700	–	–	6 200	3 500	–	–	–
New head office	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	31 680	18 612	11 568	1 500	–	–	–	–
Atamelang, Molopo and Mankwe	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	666	300	–	118	–	248	–	–
New cooperation building (guard hut)	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	1 400	300	–	–	–	1 100	–	–
Harding	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	16 882	300	–	6 200	3 500	–	3 578	3 304
Ingwavuma	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	10 481	300	–	6 200	3 500	250	78	153
Komanga	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	10 473	773	–	6 200	3 500	–	–	–
Mhala	Upgrades and renovations to office buildings (such as painting and new flooring)	On-going	6 158	–	–	–	–	1 000	2 682	2 476
Phalaborwa	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	1 858	1 500	–	–	–	150	70	138
Nqamakwe	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	9 183	7 785	317	–	–	986	95	–
Hlabisa	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	300	300	–	–	–	–	–	–
Ingwavuma	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	300	300	–	–	–	–	–	–
Komanga	Upgrades and renovations to office buildings (such as painting and new flooring)	Feasibility	300	300	–	–	–	–	–	–
Phuthaditjhaba	Construction of new office building	Handed over	11 368	11 368	–	–	–	–	–	–
Taung	Construction of new office building	Construction	5 342	–	–	–	–	–	–	–
Hluhluwe	Construction of new office building	Design	39 183	10 320	27 374	–	–	–	–	–
Stanger	Construction of new office building	Feasibility	6 311	–	581	5 300	–	–	–	–
Lusikisiki	Construction of new office building	Feasibility	6 382	250	4 643	1 489	–	–	–	–

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2018/19	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand										
Randfontein	Demolition of old prison and construction of new office building	Various	6 974	741	2 803	430	–	–	–	–
Marabastad	Demolition of old commando and construction of new office building	Various	53 461	157	53 304	–	–	–	–	–
Onverwacht	Construction of ablution block and shelter	Various	3 436	–	436	3 000	–	–	–	–
Repair and upgrade	Renovations, repairs and maintenance to buildings to make them habitable	Handed over	300	–	–	300	–	–	–	–
Feasibility study: Redevelopment of the 6 ports of entry (Beitbridge, Lembobo, Maseru, Kopfontein, Oshoek and Ficksburg)	Renovations, repairs and maintenance of buildings to make them habitable	Identification	38 891	26 564	12 327	–	–	–	–	–
Brakpan	Renovations, repairs and maintenance to buildings to make them habitable	Feasibility	4 594	2 564	2 030	–	–	–	–	–
Pampierstad/Mol	Renovations, repairs and maintenance to buildings to make them habitable	Construction	6 011	3 562	1 949	500	–	–	–	–
New head office	Renovations, repairs and maintenance to buildings to make them habitable	Construction	2 226	500	226	–	–	–	–	–
Ganyesa	Refurbishment of 13th floor	Design	2 942	–	–	2 642	–	–	–	–
Modimolle	Construction of new office building	Pre-feasibility	629	129	–	–	–	–	–	–
Bochum	Construction of new office building	Pre-feasibility	600	300	–	–	–	–	–	–
Mokopane	Construction of new office building	Pre-feasibility	2 539	–	–	–	–	–	–	–
Supply and delivery: Park homes	Construction of new office building	Construction	7 334	3 000	4 334	–	–	–	–	–
Ministry	Construction of residential accommodation for officials	Construction	10 159	159	–	10 000	–	–	–	–
Lebombo refugee reception centre	Rezoning of office building	Prefeasibility	26 396	1 500	896	24 000	–	–	–	–
Sea port of entry: New offices	Construction of refugee reception centre	Feasibility	5 500	–	–	5 500	–	–	–	–
Lebombo official residential accommodation	Construction of new office building	Feasibility	7 529	6 597	932	–	–	–	–	–
Oshoek	Provision of residential accommodation for officials	Feasibility	6 778	6 654	–	124	–	–	–	–
Maseru	Provision of residential accommodation for officials	Feasibility	2 546	2 546	–	–	–	–	–	–
Beitbridge	Provision of residential accommodation for officials	Feasibility	4 341	4 341	–	–	–	–	–	–
Lembobo refugee reception centre	Feasibility study	Feasibility	8 000	–	–	8 000	–	–	–	–
Planned maintenance	Provision of residential accommodation for officials	Feasibility	12 280	6 500	1 372	408	–	–	–	–
Maintenance	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	1 998	–	–	1 998	–	–	–	–
New corporation building	Installation of generators, earth wires and related services	Handed over	3 290	–	–	3 290	–	–	–	–
New corporation building	Construction of elevators	Handed over	5 000	–	–	5 000	–	–	–	–
Look and feel	Upgrades and renovations to office buildings (such as painting and new flooring)	Handed over	6 200	–	–	6 200	–	–	–	–
Itsoseng	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	2 697	300	–	–	–	–	–	–

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 thousand										
Christiana	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	3 798	300	–	1 500	–	–	–	–
Thohoyandou	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	3 708	300	–	118	–	–	–	–
Lichtenburg	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	5 300	300	–	–	–	–	–	–
Louis Trichardt	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	7 973	773	–	6 200	–	–	–	–
Phalaborwa and Mhala	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	6 200	–	–	6 200	–	–	–	–
New head office	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	9 200	1 500	–	6 200	–	–	–	–
Atamelang, Molopo and Mankwe	Construction of new office building	Feasibility	8 220	7 785	317	–	–	–	–	–
Harding	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	5 800	300	–	–	–	–	–	–
Ingwavuma	Construction of new office building	Feasibility	6 309	300	–	–	–	–	–	–
Komanga	Construction of new office building	Feasibility	6 500	300	–	–	–	–	–	–
Phalaborwa	Upgrades and renovations to office buildings (such as painting and new flooring)	Construction	300	100	–	100	–	–	–	–
Total			1 889 319	223 391	239 528	234 774	238 666	218 656	298 915	382 877



2019 BUDGET

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