



# VOTE 5

HOME AFFAIRS



# BUDGET 2017

ESTIMATES  
OF NATIONAL  
EXPENDITURE



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA





# **Estimates of National Expenditure**

## **2017**

**National Treasury**

**Republic of South Africa**

22 February 2017



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The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

# Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



**Lungisa Fuzile**  
**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 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za) and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.





# Home Affairs

**National Treasury**  
**Republic of South Africa**



# Contents

<b>Budget summary .....</b>	<b>1</b>
<b>Vote purpose.....</b>	<b>1</b>
<b>Mandate .....</b>	<b>1</b>
<b>Selected performance indicators .....</b>	<b>1</b>
<b>Expenditure analysis.....</b>	<b>2</b>
<b>Expenditure trends .....</b>	<b>3</b>
<b>Expenditure estimates .....</b>	<b>3</b>
<b>Goods and services expenditure trends and estimates .....</b>	<b>4</b>
<b>Transfers and subsidies expenditure trends and estimates .....</b>	<b>5</b>
<b>Personnel information .....</b>	<b>5</b>
<b>Departmental receipts .....</b>	<b>6</b>
<b>Programme 1: Administration .....</b>	<b>6</b>
<b>Programme 2: Citizen Affairs .....</b>	<b>8</b>
<b>Programme 3: Immigration Affairs .....</b>	<b>10</b>
<b>Entities.....</b>	<b>11</b>
<b>Additional table.....</b>	<b>18</b>

# Vote 5

## Home Affairs

### Budget summary

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

Executive authority: Minister of Home Affairs  
 Accounting officer: Director General of Home Affairs  
 Website address: [www.dha.gov.za](http://www.dha.gov.za)

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

### Vote purpose

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

### Mandate

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

### Selected performance indicators

**Table 5.1 Performance indicators by programme and related outcome**

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

1. No historical data available.

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

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

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

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

## **Expenditure analysis**

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

### ***Modernising and integrating information systems***

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

### ***Improving and expanding client interfaces***

The department's services are currently available at more than 400 service points nationwide, including district and regional offices. The services are also available through 389 health facilities that process birth registrations, 117 mobile offices that connect by satellite from remote areas to the department's central systems, 3 refugee reception offices, and 72 ports of entry that facilitate the movement of people and goods in and out of the country. The department is also represented in more than 30 missions abroad. Maintaining such a large footprint requires having the personnel to perform functions such as collecting, processing and issuing documents; and responding to queries from the public. As such, 77.6 per cent of the department's allocation over the medium term is to be spent on compensation of employees, and the goods and services that allow them to do their work, including IT equipment, office space and travel.

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

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

## Reviewing international migration policy

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

## Expenditure trends

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

Programmes														
1. Administration														
2. Citizen Affairs														
3. Immigration Affairs														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	1 871.6	1 845.5	1 906.3	1 860.3	2 124.2	2 031.5	1 704.2	1 769.6	1 828.0	2 222.9	2 387.8	2 387.8	106.5%	100.3%
Programme 2	4 048.7	4 388.2	3 900.0	4 106.9	4 051.0	4 075.7	4 025.7	4 941.6	4 785.7	3 901.6	4 725.5	4 725.5	108.7%	96.6%
Programme 3	647.5	761.1	1 055.3	656.5	969.5	962.3	720.9	637.6	729.8	1 042.7	1 042.5	1 042.5	123.5%	111.1%
<b>Total</b>	<b>6 567.8</b>	<b>6 994.7</b>	<b>6 861.6</b>	<b>6 623.7</b>	<b>7 144.8</b>	<b>7 069.5</b>	<b>6 450.8</b>	<b>7 348.7</b>	<b>7 343.4</b>	<b>7 167.1</b>	<b>8 155.8</b>	<b>8 155.8</b>	<b>109.8%</b>	<b>99.3%</b>
Change to 2016 Budget estimate											988.7			
Economic classification														
<b>Current payments</b>	<b>4 756.9</b>	<b>5 135.0</b>	<b>4 874.1</b>	<b>4 853.8</b>	<b>5 453.8</b>	<b>5 101.3</b>	<b>4 790.5</b>	<b>5 688.4</b>	<b>5 460.5</b>	<b>5 430.4</b>	<b>6 327.7</b>	<b>6 327.7</b>	<b>109.7%</b>	<b>96.3%</b>
Compensation of employees	2 538.2	2 496.5	2 385.8	2 670.0	2 670.0	2 600.2	2 868.1	2 866.0	2 845.3	3 146.8	3 069.8	3 069.8	97.1%	98.2%
Goods and services	2 218.7	2 638.4	2 488.2	2 183.8	2 783.8	2 501.1	1 922.4	2 822.4	2 615.2	2 283.5	3 257.9	3 257.9	126.2%	94.4%
<b>Transfers and subsidies</b>	<b>1 800.0</b>	<b>1 799.4</b>	<b>1 733.2</b>	<b>1 759.0</b>	<b>1 680.1</b>	<b>1 703.5</b>	<b>1 649.4</b>	<b>1 649.4</b>	<b>1 666.1</b>	<b>1 725.9</b>	<b>1 817.2</b>	<b>1 817.2</b>	<b>99.8%</b>	<b>99.6%</b>
Provinces and municipalities	1.4	1.1	0.9	1.5	1.5	0.9	1.5	1.5	0.9	1.6	1.6	1.6	71.2%	74.6%
Departmental agencies and accounts	1 795.9	1 795.9	1 721.0	1 754.7	1 675.8	1 683.7	1 644.9	1 644.9	1 644.8	1 721.1	1 792.5	1 792.5	-	-
Households	2.7	2.3	11.3	2.9	2.9	18.8	3.0	3.0	20.4	3.1	23.1	23.1	631.0%	235.3%
<b>Payments for capital assets</b>	<b>10.8</b>	<b>8.4</b>	<b>254.3</b>	<b>10.9</b>	<b>10.9</b>	<b>264.7</b>	<b>10.9</b>	<b>10.9</b>	<b>216.7</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>1 715.5%</b>	<b>1 817.3%</b>
Buildings and other fixed structures	-	0.1	4.6	-	-	66.2	-	-	98.2	-	-	-	-	160 982.9%
Machinery and equipment	10.8	8.3	185.2	10.9	10.9	178.6	10.9	10.9	100.9	10.9	10.9	10.9	1 092.9%	1 161.5%
Software and other intangible assets	-	-	64.4	-	-	20.0	-	-	17.5	-	-	-	-	377 366.7%
<b>Payments for financial assets</b>	<b>-</b>	<b>52.0</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2%</b>
<b>Total</b>	<b>6 567.8</b>	<b>6 994.7</b>	<b>6 861.6</b>	<b>6 623.7</b>	<b>7 144.8</b>	<b>7 069.5</b>	<b>6 450.8</b>	<b>7 348.7</b>	<b>7 343.4</b>	<b>7 167.1</b>	<b>8 155.8</b>	<b>8 155.8</b>	<b>109.8%</b>	<b>99.3%</b>

## Expenditure estimates

**Table 5.3 Vote expenditure estimates by programme and economic classification**

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

**Table 5.3 Vote expenditure estimates by programme and economic classification**

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

## Goods and services expenditure trends and estimates

**Table 5.4 Vote goods and services expenditure trends and estimates**

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

## Transfers and subsidies expenditure trends and estimates

Table 5.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	871	917	890	1 630	23.2%	0.1%	1 780	1 883	1 989	6.9%	0.1%
Employee social benefits	561	–	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	310	917	890	1 630	73.9%	0.1%	1 780	1 883	1 989	6.9%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	1 721 034	1 683 733	1 644 833	1 792 456	1.4%	98.9%	1 441 127	1 964 272	1 408 991	-7.7%	99.4%
Employee social benefits	8	4	11	–	-100.0%	–	–	–	–	–	–
Communication	2	2	–	7	51.8%	–	8	8	8	4.6%	–
Vehicle licences	7 840	8 010	–	65	-79.8%	0.2%	–	–	–	-100.0%	–
Government Printing Works	134 005	–	–	–	-100.0%	1.9%	–	–	–	–	–
Electoral Commission	1 463 994	1 553 617	1 517 104	1 657 901	4.2%	89.5%	1 299 912	1 814 867	1 251 220	-9.0%	90.6%
Represented Political Parties' Fund	115 185	122 096	127 712	134 480	5.3%	7.2%	141 204	149 394	157 760	5.5%	8.8%
Communications	–	4	6	3	–	–	3	3	3	–	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	11 253	18 148	20 420	23 141	27.2%	1.1%	3 298	3 489	3 685	-45.8%	0.5%
Employee social benefits	10 695	18 148	20 420	23 141	29.3%	1.0%	3 298	3 489	3 685	-45.8%	0.5%
Vehicle licences	558	–	–	–	-100.0%	–	–	–	–	–	–
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	–	672	–	–	–	–	–	–	–	–	–
Other transfers to households	–	672	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 733 158</b>	<b>1 703 470</b>	<b>1 666 143</b>	<b>1 817 227</b>	<b>1.6%</b>	<b>100.0%</b>	<b>1 446 205</b>	<b>1 969 644</b>	<b>1 414 665</b>	<b>-8.0%</b>	<b>100.0%</b>

## Personnel information

Table 5.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

### Programmes

- Administration
- Citizen Affairs
- Immigration Affairs

	Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Home Affairs</b>	<b>10 096</b>	<b>461</b>	<b>9 674</b>	<b>2 845.3</b>	<b>0.3</b>	<b>9 530</b>	<b>3 069.8</b>	<b>0.3</b>	<b>9 528</b>	<b>3 198.2</b>	<b>0.3</b>	<b>9 186</b>	<b>3 308.1</b>	<b>0.4</b>	<b>9 147</b>	<b>3 559.0</b>	<b>0.4</b>	<b>-1.4%</b>	<b>100.0%</b>
<b>Salary level</b>																			
1 – 6	7 202	455	6 761	1 573.1	0.2	6 711	1 671.2	0.2	6 724	1 739.3	0.3	6 563	1 839.9	0.3	6 546	1 935.6	0.3	-0.8%	71.0%
7 – 10	2 488	4	2 502	944.4	0.4	2 408	1 000.3	0.4	2 396	1 037.8	0.4	2 260	1 057.1	0.5	2 243	1 138.0	0.5	-2.3%	24.9%
11 – 12	232	–	235	154.7	0.7	235	192.6	0.8	232	203.2	0.9	212	206.6	1.0	211	247.2	1.2	-3.5%	2.4%
13 – 16	157	2	159	159.0	1.0	159	187.6	1.2	159	198.6	1.2	134	183.1	1.4	130	210.7	1.6	-6.5%	1.6%
Other	17	–	17	14.1	0.8	17	18.1	1.1	17	19.3	1.1	17	21.4	1.3	17	27.4	1.6	–	0.2%
<b>Programme</b>	<b>10 096</b>	<b>461</b>	<b>9 674</b>	<b>2 845.3</b>	<b>0.3</b>	<b>9 530</b>	<b>3 069.8</b>	<b>0.3</b>	<b>9 528</b>	<b>3 198.2</b>	<b>0.3</b>	<b>9 186</b>	<b>3 308.1</b>	<b>0.4</b>	<b>9 147</b>	<b>3 559.0</b>	<b>0.4</b>	<b>-1.4%</b>	<b>100.0%</b>
Programme 1	3 337	366	1 049	430.7	0.4	1 049	576.7	0.5	1 046	626.7	0.6	925	615.2	0.7	910	790.3	0.9	-4.6%	10.5%
Programme 2	4 318	68	6 809	2 105.0	0.3	6 728	1 825.3	0.3	6 707	1 889.7	0.3	6 549	1 976.7	0.3	6 521	1 999.2	0.3	-1.0%	70.9%
Programme 3	2 441	27	1 816	309.6	0.2	1 753	667.8	0.4	1 775	681.8	0.4	1 712	716.2	0.4	1 716	769.5	0.4	-0.7%	18.6%

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

2. Rand million.

## Departmental receipts

Table 5.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
<b>Departmental receipts</b>	<b>741 605</b>	<b>767 104</b>	<b>1 079 275</b>	<b>962 325</b>	<b>1 050 881</b>	<b>12.3%</b>	<b>100.0%</b>	<b>1 071 205</b>	<b>1 131 949</b>	<b>1 183 296</b>	<b>4.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>673 773</b>	<b>711 868</b>	<b>1 023 383</b>	<b>935 873</b>	<b>1 022 559</b>	<b>14.9%</b>	<b>94.3%</b>	<b>1 053 558</b>	<b>1 113 281</b>	<b>1 164 348</b>	<b>4.4%</b>	<b>98.1%</b>
Sales by market establishments of which:	2 405	2 698	2 692	3 493	3 610	14.5%	0.3%	3 589	3 796	3 824	1.9%	0.3%
Market establishment: Non-residential building	2	-	-	-	-	-100.0%	-	-	-	-	-	-
Market establishment: Rental dwelling	2 373	2 698	2 692	3 471	3 586	14.8%	0.3%	3 567	3 774	3 801	2.0%	0.3%
Market establishment: Rental parking: Covered and open	30	-	-	22	24	-7.2%	-	22	22	23	-1.4%	-
Administrative fees of which:	668 447	708 894	1 017 729	930 286	1 016 735	15.0%	93.8%	1 047 217	1 106 573	1 157 499	4.4%	97.5%
Certificates	39 654	155 632	88 581	48 542	50 125	8.1%	9.2%	67 856	55 354	56 421	4.0%	5.2%
Identity documents	183 745	192 862	317 388	438 317	517 576	41.2%	33.3%	578 859	690 492	737 469	12.5%	56.9%
Passports	187 463	296 405	567 517	335 120	339 456	21.9%	38.2%	267 018	230 501	231 564	-12.0%	24.1%
Permits	162 354	56 492	36 487	98 653	99 363	-15.1%	9.7%	121 249	117 281	119 020	6.2%	10.3%
Other	95 231	7 503	7 756	9 654	10 215	-52.5%	3.3%	12 235	12 945	13 025	8.4%	1.1%
Other sales of which:	2 921	276	2 962	2 094	2 214	-8.8%	0.2%	2 752	2 912	3 025	11.0%	0.2%
Commission on insurance	2 462	115	2 595	1 564	1 664	-12.2%	0.2%	1 994	2 110	2 201	9.8%	0.2%
Clearance fees	365	72	325	369	379	1.3%	-	541	572	589	15.8%	-
Postal fees for travel documents	11	29	10	26	27	34.9%	-	12	13	14	-19.7%	-
Photocopies and faxes	31	4	2	99	105	50.2%	-	137	145	147	11.9%	-
Other	52	56	30	36	39	-9.1%	-	68	72	74	23.8%	-
<b>Sales of scrap, waste, arms and other used current goods of which:</b>	<b>7</b>	<b>12</b>	<b>15</b>	<b>39</b>	<b>45</b>	<b>85.9%</b>	<b>-</b>	<b>43</b>	<b>45</b>	<b>46</b>	<b>0.7%</b>	<b>-</b>
Sales: Waste paper	7	12	15	39	45	85.9%	-	43	45	46	0.7%	-
<b>Fines, penalties and forfeits</b>	<b>61 201</b>	<b>46 850</b>	<b>15 314</b>	<b>16 070</b>	<b>17 163</b>	<b>-34.5%</b>	<b>3.9%</b>	<b>6 884</b>	<b>7 283</b>	<b>7 365</b>	<b>-24.6%</b>	<b>0.9%</b>
<b>Interest, dividends and rent on land</b>	<b>509</b>	<b>636</b>	<b>28 438</b>	<b>315</b>	<b>345</b>	<b>-12.2%</b>	<b>0.8%</b>	<b>266</b>	<b>281</b>	<b>283</b>	<b>-6.4%</b>	<b>-</b>
Interest	509	636	28 438	315	345	-12.2%	0.8%	266	281	283	-6.4%	-
<b>Sales of capital assets</b>	<b>46</b>	<b>577</b>	<b>229</b>	<b>2 264</b>	<b>2 764</b>	<b>291.7%</b>	<b>0.1%</b>	<b>2 325</b>	<b>2 459</b>	<b>2 501</b>	<b>-3.3%</b>	<b>0.2%</b>
<b>Transactions in financial assets and liabilities</b>	<b>6 069</b>	<b>7 161</b>	<b>11 896</b>	<b>7 764</b>	<b>8 005</b>	<b>9.7%</b>	<b>0.9%</b>	<b>8 129</b>	<b>8 600</b>	<b>8 753</b>	<b>3.0%</b>	<b>0.8%</b>
<b>Total</b>	<b>741 605</b>	<b>767 104</b>	<b>1 079 275</b>	<b>962 325</b>	<b>1 050 881</b>	<b>12.3%</b>	<b>100.0%</b>	<b>1 071 205</b>	<b>1 131 949</b>	<b>1 183 296</b>	<b>4.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand	27 151	28 415	33 916	42 257	15.9%	1.6%	37 419	46 548	48 332	4.6%	1.8%
Ministry	184 765	193 374	203 944	200 894	2.8%	9.6%	180 875	187 972	194 921	-1.0%	8.0%
Management Support Services	630 692	728 767	668 036	678 000	2.4%	33.2%	719 945	722 164	811 998	6.2%	30.8%
Corporate Services	675 848	682 267	498 353	952 146	12.1%	34.4%	833 655	876 815	919 067	-1.2%	37.6%
Transversal Information Technology Management	387 819	398 692	423 708	514 522	9.9%	21.2%	487 601	515 882	544 771	1.9%	21.7%
Office Accommodation	<b>1 906 275</b>	<b>2 031 515</b>	<b>1 827 957</b>	<b>2 387 819</b>	<b>7.8%</b>	<b>100.0%</b>	<b>2 259 495</b>	<b>2 349 381</b>	<b>2 519 089</b>	<b>1.8%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				164 929			(63 510)	(85 143)	(63 961)		



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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)			
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18			2018/19	2019/20	2016/17 - 2019/20
	R thousand													
<b>Current payments</b>	<b>1 646 348</b>	<b>1 764 154</b>	<b>1 624 839</b>	<b>2 363 977</b>	<b>12.8%</b>	<b>90.7%</b>	<b>2 195 713</b>	<b>2 281 838</b>	<b>2 447 731</b>	<b>1.2%</b>	<b>97.6%</b>			
Compensation of employees	367 978	420 430	430 733	576 713	16.2%	22.0%	626 670	615 219	790 336	11.1%	27.4%			
Goods and services <sup>1</sup>	1 278 370	1 343 724	1 194 106	1 787 264	11.8%	68.7%	1 569 043	1 666 619	1 657 395	-2.5%	70.2%			
of which:														
Communication	113 920	72 500	71 925	73 057	-13.8%	4.1%	74 448	80 239	104 907	12.8%	3.5%			
Computer services	317 022	413 375	274 846	756 000	33.6%	21.6%	667 855	694 394	720 690	-1.6%	29.8%			
Contractors	89 682	64 467	100 898	55 941	-14.6%	3.8%	29 659	31 071	31 814	-17.1%	1.6%			
Operating leases	282 943	266 540	323 318	227 903	-7.0%	13.5%	239 981	253 874	268 023	5.6%	10.4%			
Property payments	232 314	234 563	163 194	434 403	23.2%	13.1%	321 172	337 643	326 327	-9.1%	14.9%			
Travel and subsistence	48 582	47 708	56 179	68 400	12.1%	2.7%	89 181	115 089	50 742	-9.5%	3.4%			
<b>Transfers and subsidies<sup>1</sup></b>	<b>9 616</b>	<b>9 779</b>	<b>2 325</b>	<b>12 949</b>	<b>10.4%</b>	<b>0.4%</b>	<b>2 395</b>	<b>2 534</b>	<b>2 676</b>	<b>-40.9%</b>	<b>0.2%</b>			
Provinces and municipalities	73	66	73	670	109.4%	-	772	817	863	8.8%	-			
Departmental agencies and accounts	7 842	8 012	-	72	-79.1%	0.2%	8	8	8	-51.9%	-			
Households	1 701	1 701	2 252	12 207	92.9%	0.2%	1 615	1 709	1 805	-47.1%	0.2%			
<b>Payments for capital assets</b>	<b>250 211</b>	<b>257 582</b>	<b>200 793</b>	<b>10 893</b>	<b>-64.8%</b>	<b>8.8%</b>	<b>61 387</b>	<b>65 009</b>	<b>68 682</b>	<b>84.7%</b>	<b>2.2%</b>			
Buildings and other fixed structures	4 633	66 189	98 210	-	-100.0%	2.1%	50 115	53 072	56 097	-	1.7%			
Machinery and equipment	181 196	171 434	85 035	10 893	-60.8%	5.5%	11 272	11 937	12 585	4.9%	0.5%			
Software and other intangible assets	64 382	19 959	17 548	-	-100.0%	1.2%	-	-	-	-	-			
<b>Payments for financial assets</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Total</b>	<b>1 906 275</b>	<b>2 031 515</b>	<b>1 827 957</b>	<b>2 387 819</b>	<b>7.8%</b>	<b>100.0%</b>	<b>2 259 495</b>	<b>2 349 381</b>	<b>2 519 089</b>	<b>1.8%</b>	<b>100.0%</b>			
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>27.8%</b>	<b>28.7%</b>	<b>24.9%</b>	<b>29.3%</b>	<b>-</b>	<b>-</b>	<b>32.0%</b>	<b>30.1%</b>	<b>32.9%</b>	<b>-</b>	<b>-</b>			

## Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	73	66	73	670	109.4%	-	772	817	863	8.8%	-
Vehicle licences	73	66	73	670	109.4%	-	772	817	863	8.8%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 842	8 012	-	72	-79.1%	0.2%	8	8	8	-51.9%	-
Communication	2	2	-	7	51.8%	-	8	8	8	4.6%	-
Vehicle licences	7 840	8 010	-	65	-79.8%	0.2%	-	-	-	-100.0%	-
Households											
Social benefits											
Current	1 701	1 701	2 252	12 207	92.9%	0.2%	1 615	1 709	1 805	-47.1%	0.2%
Employee social benefits	1 143	1 701	2 252	12 207	120.2%	0.2%	1 615	1 709	1 805	-47.1%	0.2%
Vehicle licences	558	-	-	-	-100.0%	-	-	-	-	-	-

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

## Personnel information

Table 5.9 Administration personnel numbers and cost by salary level<sup>1</sup>

Administration	Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	3 337	366	1 049	430.7	0.4	1 049	576.7	0.5	1 046	626.7	0.6	925	615.2	0.7	910	790.3	0.9	-4.6%	100.0%
1 - 6	1 708	360	449	101.0	0.2	449	136.3	0.3	447	148.0	0.3	402	151.4	0.4	400	197.6	0.5	-3.8%	43.2%
7 - 10	1 356	4	368	145.4	0.4	368	196.5	0.5	367	214.0	0.6	326	212.4	0.7	316	270.0	0.9	-5.0%	35.0%
11 - 12	156	-	129	82.2	0.6	129	111.3	0.9	129	121.6	0.9	116	124.0	1.1	115	161.5	1.4	-3.8%	12.4%
13 - 16	100	2	86	88.0	1.0	86	114.4	1.3	86	123.8	1.4	64	106.1	1.7	62	133.8	2.2	-10.3%	7.6%
Other	17	-	17	14.1	0.8	17	18.1	1.1	17	19.3	1.1	17	21.4	1.3	17	27.4	1.6	-	1.7%

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

2. Rand million.

## Programme 2: Citizen Affairs

### Programme purpose

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

### Objectives

- Ensure that registration at birth is the only entry point to the national population register by increasing the number of births registered within 30 calendar days from 750 000 in 2017/18 to 810 000 in 2019/20.
- Maintain the standard of service delivery for the issuing of enabling documents by issuing 90 per cent of machine readable passports through the new live capture process within 13 working days over the medium term.

### Subprogrammes

- *Citizen Affairs Management* provides for the overall management of the branch for both head office and frontline offices and provides policy direction, sets standards and manages back-office processes.
- *Status Services* regulates all matters relating to the national population register. These include: maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means of doing so; and determining and granting citizenship.
- *Identification Services* oversees issues relating to identity such as fingerprints, photographs and identity documents. This entails establishing and maintaining national identity systems, such as the automated fingerprint identification system.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in all provinces. This entails providing a client interface for the collection and processing of applications, issuing enabling documents that are available on demand (such as temporary identity certificates), and conducting quality assurance checks of civic and immigration applications.
- *Government Printing Works* oversees the Government Printing Works, which provides printing services to the South African government and some Southern African Development Community (SADC) states.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages national, provincial and municipal elections; ensures that those elections are free and fair; and declares the results within a prescribed period. This subprogramme's total budget is transferred in full to the commission.
- *Represented Political Parties' Fund* transfers funds to the Represented Political Parties' Fund in order to provide funding for political parties participating in Parliament and provincial legislatures.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Citizen Affairs Management	20 991	25 272	39 475	31 391	14.4%	0.7%	36 533	37 947	39 407	7.9%	0.9%	
Status Services	440 166	561 953	809 191	915 517	27.6%	15.6%	113 528	116 999	125 367	-48.5%	7.8%	
Identification Services	210 884	204 925	213 867	284 473	10.5%	5.2%	247 385	255 795	271 074	-1.6%	6.5%	
Service Delivery to Provinces	1 514 740	1 607 794	2 078 316	1 701 758	4.0%	39.5%	1 736 148	1 807 590	1 953 774	4.7%	44.2%	
Government Printing Works	134 005	-	-	-	-100.0%	0.8%	-	-	-	-	-	
Electoral Commission	1 463 994	1 553 617	1 517 104	1 657 901	4.2%	35.4%	1 299 912	1 814 867	1 251 220	-9.0%	37.0%	
Represented Political Parties' Fund	115 185	122 096	127 712	134 480	5.3%	2.9%	141 204	149 394	157 760	5.5%	3.6%	
<b>Total</b>	<b>3 899 965</b>	<b>4 075 657</b>	<b>4 785 665</b>	<b>4 725 520</b>	<b>6.6%</b>	<b>100.0%</b>	<b>3 574 710</b>	<b>4 182 592</b>	<b>3 798 602</b>	<b>-7.0%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				823 961			(96 380)	546 399	(81 448)			

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

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
	R thousand										
<b>Current payments</b>	<b>2 174 420</b>	<b>2 381 002</b>	<b>3 109 515</b>	<b>2 922 932</b>	<b>10.4%</b>	<b>60.5%</b>	<b>2 131 285</b>	<b>2 215 889</b>	<b>2 387 043</b>	<b>-6.5%</b>	<b>59.3%</b>
Compensation of employees	1 500 364	1 630 226	2 104 960	1 825 284	6.8%	40.4%	1 889 686	1 976 702	1 999 178	3.1%	47.2%
Goods and services <sup>1</sup>	674 056	750 776	1 004 555	1 097 648	17.6%	20.2%	241 599	239 187	387 865	-29.3%	12.1%
<i>of which:</i>											
Computer services	18 187	23 180	29 431	39 415	29.4%	0.6%	28 645	29 796	30 904	-7.8%	0.8%
Contractors	73 084	58 247	52 563	89 216	6.9%	1.6%	67 483	70 147	72 753	-6.6%	1.8%
Fleet services (including government motor transport)	82 867	80 454	59 300	12 600	-46.6%	1.3%	10 056	6 869	137 389	121.7%	1.0%
Consumables: Stationery, printing and office supplies	366 185	471 091	723 141	798 842	29.7%	13.5%	14 974	15 586	16 166	-72.7%	5.2%
Operating leases	3 441	6 868	16 443	11 747	50.6%	0.2%	29 877	22 127	32 240	40.0%	0.6%
Travel and subsistence	75 966	56 441	65 025	41 381	-18.3%	1.4%	43 692	45 921	47 866	5.0%	1.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 721 766</b>	<b>1 691 897</b>	<b>1 662 687</b>	<b>1 802 588</b>	<b>1.5%</b>	<b>39.3%</b>	<b>1 443 425</b>	<b>1 966 703</b>	<b>1 411 559</b>	<b>-7.8%</b>	<b>40.7%</b>
Provinces and municipalities	237	850	817	960	59.4%	-	1 008	1 066	1 126	5.5%	-
Departmental agencies and accounts	1 713 192	1 675 717	1 644 827	1 792 381	1.5%	39.0%	1 441 116	1 964 261	1 408 980	-7.7%	40.6%
Households	8 337	15 330	17 043	9 247	3.5%	0.3%	1 301	1 376	1 453	-46.0%	0.1%
<b>Payments for capital assets</b>	<b>3 779</b>	<b>2 758</b>	<b>13 463</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	3 779	2 758	13 463	-	-100.0%	0.1%	-	-	-	-	-
<b>Total</b>	<b>3 899 965</b>	<b>4 075 657</b>	<b>4 785 665</b>	<b>4 725 520</b>	<b>6.6%</b>	<b>100.0%</b>	<b>3 574 710</b>	<b>4 182 592</b>	<b>3 798 602</b>	<b>-7.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>56.8%</b>	<b>57.7%</b>	<b>65.2%</b>	<b>57.9%</b>	<b>-</b>	<b>-</b>	<b>50.7%</b>	<b>53.5%</b>	<b>49.7%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>237</b>	<b>850</b>	<b>817</b>	<b>960</b>	<b>59.4%</b>	<b>-</b>	<b>1 008</b>	<b>1 066</b>	<b>1 126</b>	<b>5.5%</b>	<b>-</b>
Vehicle licences	237	850	817	960	59.4%	-	1 008	1 066	1 126	5.5%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 713 192</b>	<b>1 675 717</b>	<b>1 644 827</b>	<b>1 792 381</b>	<b>1.5%</b>	<b>39.0%</b>	<b>1 441 116</b>	<b>1 964 261</b>	<b>1 408 980</b>	<b>-7.7%</b>	<b>40.6%</b>
Employee social benefits	8	4	11	-	-100.0%	-	-	-	-	-	-
Government Printing Works	134 005	-	-	-	-100.0%	0.8%	-	-	-	-	-
Electoral Commission	1 463 994	1 553 617	1 517 104	1 657 901	4.2%	35.4%	1 299 912	1 814 867	1 251 220	-9.0%	37.0%
Represented Political Parties' Fund	115 185	122 096	127 712	134 480	5.3%	2.9%	141 204	149 394	157 760	5.5%	3.6%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>8 337</b>	<b>14 658</b>	<b>17 043</b>	<b>9 247</b>	<b>3.5%</b>	<b>0.3%</b>	<b>1 301</b>	<b>1 376</b>	<b>1 453</b>	<b>-46.0%</b>	<b>0.1%</b>
Employee social benefits	8 337	14 658	17 043	9 247	3.5%	0.3%	1 301	1 376	1 453	-46.0%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other transfers to households	-	672	-	-	-	-	-	-	-	-	-

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

## Personnel information

Table 5.11 Citizen Affairs personnel numbers and cost by salary level<sup>1</sup>

Citizen Affairs	Number of posts estimated for 31 March 2017	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number			
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)		
				2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost			2019/20	
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number
<b>Salary level</b>	<b>4 318</b>	<b>68</b>	<b>6 809</b>	<b>2 105.0</b>	<b>0.3</b>	<b>6 728</b>	<b>1 825.3</b>	<b>0.3</b>	<b>6 707</b>	<b>1 889.7</b>	<b>0.3</b>	<b>6 549</b>	<b>1 976.7</b>	<b>0.3</b>	<b>6 521</b>	<b>1 999.2</b>	<b>0.3</b>	<b>-1.0%</b>	<b>100.0%</b>
1 – 6	3 799	68	4 971	1 287.6	0.3	4 953	1 130.1	0.2	4 936	1 170.2	0.2	4 856	1 239.5	0.3	4 837	1 254.9	0.3	-0.8%	73.9%
7 – 10	455	-	1 704	696.1	0.4	1 641	590.2	0.4	1 640	613.0	0.4	1 570	629.7	0.4	1 563	637.4	0.4	-1.6%	24.2%
11 – 12	43	-	77	60.0	0.8	77	53.0	0.7	74	52.9	0.7	68	52.3	0.8	68	53.2	0.8	-4.1%	1.1%
13 – 16	21	-	57	61.3	1.1	57	52.0	0.9	57	53.6	0.9	55	55.2	1.0	53	53.7	1.0	-2.4%	0.8%

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

2. Rand million.

## Programme 3: Immigration Affairs

### Programme purpose

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

### Objective

- Maintain the standard of service delivery for enabling documents while improving the percentage of applications processed within a specified period by:
  - adjudicating permanent residence applications (collected within South Africa) within eight months to maintain the 85 per cent target between 2017/18 to 2019/20
  - adjudicating business and general work visa applications (processed within South Africa) within eight weeks, increasing the percentage from 90 per cent in 2017/18 to 95 per cent in 2019/20
  - adjudicating critical skills visa applications (collected within South Africa) within four weeks, increasing the percentage from 80 per cent in 2017/18 to 85 per cent in 2019/20.

### Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and provides policy direction, sets standards and manages back-office processes.
- *Admission Services* is responsible for issuing visas, securely facilitating the entry and departure of persons to and from South Africa in line with the Immigration Act (2002); recording their movements on the movement control system; and controlling the processing of applications for permanent and temporary residence permits / visas, including work, study and business visas.
- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and deports illegal immigrants in terms of the Immigration Act (2002); conducts investigations with other law enforcement entities; and provides policy directives on immigration matters.
- *Asylum Seekers* considers and processes applications for asylum, issues enabling documents to refugees, and facilitates processes to find durable solutions to refugee problems in line with the Refugees Act (1998). The head office is responsible for providing strategic leadership, while refugee reception offices are responsible for operations.

### Expenditure trends and estimates

Table 5.12 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 (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Immigration Affairs Management	60 265	63 909	32 619	37 930		-14.3%	5.1%	48 389	50 135	51 443	10.7%	3.9%
Admission Services	603 676	564 211	407 101	592 172		-0.6%	57.2%	779 193	824 613	853 117	12.9%	62.5%
Immigration Services	261 436	200 655	227 956	203 029		-8.1%	23.6%	235 805	245 195	254 424	7.8%	19.2%
Asylum Seekers	129 958	133 510	62 080	209 335		17.2%	14.1%	157 947	164 109	170 442	-6.6%	14.4%
<b>Total</b>	<b>1 055 335</b>	<b>962 285</b>	<b>729 756</b>	<b>1 042 466</b>		<b>-0.4%</b>	<b>100.0%</b>	<b>1 221 334</b>	<b>1 284 052</b>	<b>1 329 426</b>	<b>8.4%</b>	<b>100.0%</b>
Change to 2016				(225)				154 991	181 094	150 557		
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>1 053 288</b>	<b>956 110</b>	<b>726 187</b>	<b>1 040 776</b>		<b>-0.4%</b>	<b>99.6%</b>	<b>1 220 949</b>	<b>1 283 645</b>	<b>1 328 996</b>	<b>8.5%</b>	<b>99.9%</b>
Compensation of employees	517 481	549 560	309 634	667 828		8.9%	53.9%	681 820	716 158	769 456	4.8%	58.1%
Goods and services <sup>1</sup>	535 807	406 550	416 553	372 948		-11.4%	45.7%	539 129	567 487	559 540	14.5%	41.8%
of which:												
Computer services	192 380	115 549	161 020	109 368		-17.2%	15.3%	353 412	369 238	365 976	49.6%	24.6%
Contractors	9 032	13 682	15 484	37 904		61.3%	2.0%	14 890	17 530	13 973	-28.3%	1.7%
Agency and support/outourced services	31 258	39 325	97 385	56 488		21.8%	5.9%	22 189	26 432	21 194	-27.9%	2.6%

Table 5.12 Immigration Affairs expenditure trends and estimates by subprogramme and economic classification

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
<i>Inventory: Clothing material and accessories</i>	2 841	3 963	4 778	14 486	72.1%	0.7%	10 659	11 089	11 499	-7.4%	1.0%
<i>Transport provided: Departmental activity</i>	104 030	89 129	65 203	50 009	-21.7%	8.1%	30 057	31 266	32 428	-13.4%	2.9%
<i>Travel and subsistence</i>	99 564	66 218	46 943	54 272	-18.3%	7.0%	68 586	71 031	72 032	9.9%	5.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 776</b>	<b>1 794</b>	<b>1 131</b>	<b>1 690</b>	<b>-1.6%</b>	<b>0.2%</b>	<b>385</b>	<b>407</b>	<b>430</b>	<b>-36.6%</b>	<b>0.1%</b>
Provinces and municipalities	561	1	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	-	4	6	3	-	-	3	3	3	-	-
Households	1 215	1 789	1 125	1 687	11.6%	0.2%	382	404	427	-36.7%	0.1%
<b>Payments for capital assets</b>	<b>271</b>	<b>4 381</b>	<b>2 438</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	271	4 381	2 438	-	-100.0%	0.2%	-	-	-	-	-
<b>Total</b>	<b>1 055 335</b>	<b>962 285</b>	<b>729 756</b>	<b>1 042 466</b>	<b>-0.4%</b>	<b>100.0%</b>	<b>1 221 334</b>	<b>1 284 052</b>	<b>1 329 426</b>	<b>8.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>15.4%</b>	<b>13.6%</b>	<b>9.9%</b>	<b>12.8%</b>	<b>-</b>	<b>-</b>	<b>17.3%</b>	<b>16.4%</b>	<b>17.4%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
Current	561	1	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	561	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	-	1	-	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	-	4	6	3	-	-	3	3	3	-	-
Communications	-	4	6	3	-	-	3	3	3	-	-
<b>Households</b>											
<b>Social benefits</b>											
Current	1 215	1 789	1 125	1 687	11.6%	0.2%	382	404	427	-36.7%	0.1%
Employee social benefits	1 215	1 789	1 125	1 687	11.6%	0.2%	382	404	427	-36.7%	0.1%

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

## Personnel information

Table 5.13 Immigration Affairs personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2017	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment														Number					
	Number of funded posts		Number of posts additional to the establishment		Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)				
					2015/16		2016/17			2017/18		2018/19		2019/20						
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20				
<b>Immigration Affairs</b>	<b>2 441</b>		<b>27</b>	<b>1 816</b>	<b>309.6</b>	<b>0.2</b>	<b>1 753</b>	<b>667.8</b>	<b>0.4</b>	<b>1 775</b>	<b>681.8</b>	<b>0.4</b>	<b>1 712</b>	<b>716.2</b>	<b>0.4</b>	<b>1 716</b>	<b>769.5</b>	<b>0.4</b>	<b>-0.7%</b>	<b>100.0%</b>
Salary level	2 441		27	1 816	309.6	0.2	1 753	667.8	0.4	1 775	681.8	0.4	1 712	716.2	0.4	1 716	769.5	0.4	-0.7%	100.0%
1 - 6	1 695		27	1 341	184.5	0.1	1 309	404.9	0.3	1 341	421.1	0.3	1 305	449.0	0.3	1 309	483.1	0.4	-	75.7%
7 - 10	677		-	430	102.9	0.2	399	213.6	0.5	389	210.7	0.5	364	215.0	0.6	364	230.6	0.6	-3.0%	21.8%
11 - 12	33		-	29	12.5	0.4	29	28.2	1.0	29	28.6	1.0	28	30.3	1.1	28	32.6	1.2	-1.2%	1.6%
13 - 16	36		-	16	9.8	0.6	16	21.2	1.3	16	21.3	1.3	15	21.8	1.5	15	23.2	1.5	-2.1%	0.9%

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

2. Rand million.

## Entities<sup>1</sup>

### Electoral Commission

#### Mandate

The Electoral Commission is a chapter 9 constitutional institution reporting directly to Parliament. It was

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

established in terms of the Electoral Commission Act (1996), which sets out the composition, powers, functions and duties of the Electoral Commission. The Electoral Commission is mandated to manage national, provincial and municipal elections; ensure that those elections are free and fair; and declare results within a prescribed period.

### Selected performance indicators

**Table 5.14 Electoral Commission performance indicators by programme/objective/activity and related outcome**

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

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

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

3. New performance indicator in 2017/18.

### Expenditure analysis

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

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

The balance of the commission's activities over the medium term include: increasing the number of prefabricated houses used as office accommodation from 14 in 2015/16 to a projected 35 in 2019/20; updating electoral databases, in line with election specific requirements; and updating and rolling out the commission's IT infrastructure. The current stock of 32 000 handheld scanners used to capture and verify the personal details

of voters will be replaced by 38 000 new machines or an alternative technology. An amount of R369 million has been set aside over the medium term for the purchase, funded through a transfer of R180 million in 2017/18 from the Department of Home Affairs and R189 million from the commission's own funds.

### Programmes/objectives/activities

Table 5.15 Electoral Commission expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	446 412	522 288	496 057	597 820	10.2%	32.2%	555 013	623 316	665 753	3.7%	35.9%
Electoral operations	680 994	926 544	664 188	1 205 108	21.0%	53.1%	501 302	912 522	1 147 780	-1.6%	52.2%
Outreach	282 052	167 048	255 029	214 931	-8.7%	14.8%	116 498	309 203	210 141	-0.7%	11.9%
<b>Total</b>	<b>1 409 458</b>	<b>1 615 880</b>	<b>1 415 274</b>	<b>2 017 859</b>	<b>12.7%</b>	<b>100.0%</b>	<b>1 172 813</b>	<b>1 845 041</b>	<b>2 023 674</b>	<b>0.1%</b>	<b>100.0%</b>

### Statements of historical financial performance and position

Table 5.16 Electoral Commission statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2013/14 - 2016/17
	Budget	2013/14	Budget	2014/15	Budget	2015/16			
<b>Revenue</b>									
Non-tax revenue	15 006	16 587	15 006	31 383	15 006	16 833	15 006	33 006	162.9%
Other non-tax revenue	15 006	16 587	15 006	31 383	15 006	16 833	15 006	33 006	162.9%
<b>Transfers received</b>	<b>1 463 994</b>	<b>1 463 994</b>	<b>1 553 617</b>	<b>1 553 617</b>	<b>1 517 104</b>	<b>1 517 104</b>	<b>1 586 561</b>	<b>1 657 901</b>	<b>101.2%</b>
<b>Total revenue</b>	<b>1 479 000</b>	<b>1 480 581</b>	<b>1 568 623</b>	<b>1 585 000</b>	<b>1 532 110</b>	<b>1 533 937</b>	<b>1 601 567</b>	<b>690 907</b>	<b>101.8%</b>
<b>Expenses</b>									
Current expenses	1 491 854	1 409 458	1 613 091	1 615 880	1 569 115	1 415 274	1 646 094	2 017 859	102.2%
Compensation of employees	562 746	571 708	566 171	572 016	655 209	646 102	646 349	741 857	104.2%
Goods and services	867 741	778 981	984 155	980 040	851 899	710 056	939 683	1 206 547	100.9%
Depreciation	61 367	58 751	62 765	63 803	62 007	59 093	60 062	69 455	102.0%
Interest, dividends and rent on land	-	18	-	21	-	23	-	-	-
<b>Total expenses</b>	<b>1 491 854</b>	<b>1 409 458</b>	<b>1 613 091</b>	<b>1 615 880</b>	<b>1 569 115</b>	<b>1 415 274</b>	<b>1 646 094</b>	<b>2 017 859</b>	<b>102.2%</b>
<b>Surplus/(Deficit)</b>	<b>(12 854)</b>	<b>71 123</b>	<b>(44 468)</b>	<b>(30 880)</b>	<b>(37 005)</b>	<b>118 663</b>	<b>(44 527)</b>	<b>(326 952)</b>	
<b>Statement of financial position</b>									
Carrying value of assets	288 341	354 063	242 716	303 772	293 500	319 651	245 712	274 397	117.0%
of which:									
Acquisition of assets	(56 782)	(80 150)	(18 298)	(16 373)	(25 001)	(78 274)	(15 535)	(24 265)	172.2%
Inventory	21 000	43 097	10 000	7 857	45 000	45 389	15 000	15 000	122.4%
Accrued investment interest	-	-	-	-	-	447	-	-	-
Receivables and prepayments	13 500	22 910	13 500	30 367	25 000	17 201	18 000	18 000	126.4%
Cash and cash equivalents	30 000	153 096	30 000	157 469	162 603	341 002	142 603	5 006	179.8%
Non-current assets held for sale	-	1	-	-	-	-	-	-	-
<b>Total assets</b>	<b>352 841</b>	<b>573 167</b>	<b>296 216</b>	<b>499 465</b>	<b>526 103</b>	<b>723 690</b>	<b>421 315</b>	<b>312 403</b>	<b>132.1%</b>
Accumulated surplus/(deficit)	218 664	419 292	213 216	388 412	372 585	507 075	327 797	180 123	132.0%
Deferred income	271	-	-	-	-	-	-	-	-
Trade and other payables	133 906	153 357	83 000	110 865	153 000	216 615	93 000	131 762	132.3%
Provisions	-	518	-	188	518	-	518	518	118.1%
<b>Total equity and liabilities</b>	<b>352 841</b>	<b>573 167</b>	<b>296 216</b>	<b>499 465</b>	<b>526 103</b>	<b>723 690</b>	<b>421 315</b>	<b>312 403</b>	<b>132.1%</b>

## Statements of estimates of financial performance and position

Table 5.17 Electoral Commission statements of estimates of financial performance and position

Statement of financial performance		Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17				2013/14 - 2016/17	2017/18	2018/19		
R thousand									
<b>Revenue</b>									
<b>Non-tax revenue</b>		33 006	25.8%	1.5%	10 000	10 000	10 000	-32.8%	1.0%
Other non-tax revenue		33 006	25.8%	1.5%	10 000	10 000	10 000	-32.8%	1.0%
<b>Transfers received</b>		1 657 901	4.2%	98.5%	1 299 912	1 814 867	1 251 220	-9.0%	99.0%
<b>Total revenue</b>		1 690 907	4.5%	100.0%	1 309 912	1 824 867	1 261 220	-9.3%	100.0%
<b>Expenses</b>									
<b>Current expenses</b>		2 017 859	12.7%	100.0%	1 172 813	1 845 041	2 023 674	0.1%	117.1%
Compensation of employees		741 857	9.1%	39.6%	594 998	804 112	777 062	1.6%	42.4%
Goods and services		1 206 547	15.7%	56.5%	508 685	995 736	1 219 262	0.4%	54.3%
Depreciation		69 455	5.7%	3.9%	69 130	45 193	27 350	-26.7%	3.3%
<b>Total expenses</b>		2 017 859	12.7%	100.0%	1 172 813	1 845 041	2 023 674	0.1%	100.0%
<b>Surplus/(Deficit)</b>		(326 952)	(3)		137 099	(20 174)	(762 454)	32.6%	
<b>Statement of financial position</b>									
Carrying value of assets		274 397	-8.1%	63.6%	400 729	369 251	352 403	8.7%	37.9%
of which:									
Acquisition of assets		(24 265)	-32.9%	-9.0%	(195 461)	(13 716)	(10 502)	-24.4%	-13.0%
Inventory		15 000	-29.7%	5.0%	12 000	45 000	8 000	-18.9%	3.5%
Receivables and prepayments		18 000	-7.7%	4.6%	18 000	23 500	18 500	0.9%	2.3%
Cash and cash equivalents		5 006	-68.0%	26.7%	7 565	67 369	(729 237)	-626.2%	56.2%
<b>Total assets</b>		312 403	-18.3%	100.0%	438 294	505 120	(350 334)	-203.9%	100.0%
Accumulated surplus/(deficit)		180 123	-24.5%	69.7%	370 776	350 602	(411 852)	-231.7%	82.3%
Trade and other payables		131 762	-4.9%	30.3%	67 000	154 000	61 000	-22.6%	17.6%
Provisions		518	-	0.1%	518	518	518	-	0.1%
<b>Total equity and liabilities</b>		312 403	-18.3%	100.0%	438 294	505 120	(350 334)	-203.9%	100.0%

## Personnel information

Table 5.18 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2015/16		Unit	2016/17		Unit	2017/18		Unit	2018/19		Unit			2019/20		Unit	
		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
The Independent Electoral Commission																			
Salary level	10 890	10 978	11 297	646.1	0.1	10 890	741.9	0.1	2 396	595.0	0.2	11 405	804.1	0.1	9 971	777.1	0.1	1.6%	100.0%
1 – 6	9 993	9 996	10 406	134.1	0.0	9 993	194.4	0.0	1 502	18.3	0.0	10 511	185.6	0.0	9 077	112.2	0.0	-16.7%	84.4%
7 – 10	718	777	717	328.3	0.5	718	349.4	0.5	714	371.4	0.5	714	398.3	0.6	714	428.3	0.6	7.0%	12.5%
11 – 12	100	111	97	68.5	0.7	100	74.0	0.7	100	78.1	0.8	100	83.8	0.8	100	90.0	0.9	6.8%	1.7%
13 – 16	74	89	73	106.3	1.5	74	114.6	1.5	75	116.9	1.6	75	125.4	1.7	75	134.8	1.8	5.6%	1.3%
17 – 22	5	5	4	8.9	2.2	5	9.5	1.9	5	10.2	2.0	5	11.0	2.2	5	11.8	2.4	7.6%	0.1%

1. Rand million.

## Government Printing Works

### Mandate

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



## Selected performance indicators

Table 5.19 Government Printing Works performance indicators by programme/objective/activity and related outcome

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

## Expenditure analysis

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

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

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

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

## Programmes/objectives/activities

Table 5.20 Government Printing Works expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
					2013/14 - 2016/17				2016/17 - 2019/20			
Administration	196 839	158 123	195 464	232 375	5.7%	23.0%	260 457	288 013	314 437	10.6%	19.5%	
Production and operations	500 146	602 212	632 460	979 039	25.1%	77.0%	1 044 670	1 220 704	1 268 685	9.0%	80.5%	
<b>Total</b>	<b>696 984</b>	<b>760 335</b>	<b>827 924</b>	<b>1 211 413</b>	<b>20.2%</b>	<b>100.0%</b>	<b>1 305 127</b>	<b>1 508 718</b>	<b>1 583 122</b>	<b>9.3%</b>	<b>100.0%</b>	

## Statements of historical financial performance and position

**Table 5.21 Government Printing Works statements of historical financial performance and position**

Statement of financial performance									
R thousand	2013/14		2014/15		2015/16		2016/17		Average: Outcome/Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
<b>Revenue</b>									
<b>Non-tax revenue</b>	1 034 312	785 426	1 202 998	1 020 544	1 122 104	1 142 344	1 341 041	1 341 041	91.3%
Sale of goods and services other than capital assets	1 032 467	780 659	1 202 997	1 013 017	1 116 780	1 138 249	1 337 994	1 337 994	91.0%
<i>of which:</i>									
<i>Sales by market establishment</i>	1 032 467	780 659	1 202 997	1 013 017	1 116 780	1 138 249	1 337 994	1 337 994	91.0%
Other non-tax revenue	1 845	4 767	1	7 527	5 324	4 095	3 047	3 047	190.2%
<b>Transfers received</b>	231 037	61 249	97 336	44 607	99 805	68 714	68 744	68 744	49.0%
<b>Total revenue</b>	1 265 349	846 675	1 300 334	1 065 151	1 221 909	1 211 058	1 409 785	1 409 785	87.2%
<b>Expenses</b>									
<b>Current expenses</b>	1 088 966	696 984	1 105 209	760 335	1 059 736	827 924	1 211 414	1 211 414	78.3%
Compensation of employees	120 174	146 805	140 794	157 437	208 518	165 973	212 753	212 753	100.1%
Goods and services	861 709	470 641	837 328	538 281	743 482	570 153	875 580	875 580	74.0%
Depreciation	107 083	79 538	122 303	64 617	107 736	91 798	123 081	123 081	78.0%
Interest, dividends and rent on land	-	-	4 784	-	-	-	-	-	-
<b>Total expenses</b>	1 088 966	696 984	1 105 209	760 335	1 059 736	827 924	1 211 414	1 211 414	78.3%
<b>Surplus/(Deficit)</b>	176 383	149 691	195 125	304 816	162 173	383 134	198 371	198 371	
<b>Statement of financial position</b>									
Carrying value of assets	651 602	361 960	904 561	480 797	813 780	715 699	874 500	974 618	78.1%
<i>of which:</i>									
<i>Acquisition of assets</i>	(286 178)	(73 616)	(455 777)	(183 453)	(16 955)	(326 703)	(183 801)	(183 801)	81.4%
Inventory	261 768	203 707	167 281	196 450	188 380	227 771	271 796	277 897	101.9%
Receivables and prepayments	310 346	211 854	252 855	349 304	308 178	309 125	371 304	352 720	98.4%
Cash and cash equivalents	816 141	1 297 958	685 528	1 316 230	834 181	1 411 006	1 030 841	1 138 537	153.4%
<b>Total assets</b>	2 039 857	2 075 479	2 010 225	2 342 781	2 144 519	2 663 601	2 548 441	2 743 772	112.4%
Capital and reserves	1 179 540	1 134 738	1 285 036	1 439 554	1 442 002	1 822 688	1 814 348	2 021 056	112.2%
Deferred income	705 178	746 962	636 646	702 355	571 327	633 641	568 388	564 897	106.7%
Trade and other payables	143 986	190 423	83 335	197 021	123 383	202 901	160 645	155 645	145.9%
Provisions	11 153	3 356	5 208	3 851	7 807	4 371	5 060	2 174	47.1%
<b>Total equity and liabilities</b>	2 039 857	2 075 479	2 010 225	2 342 781	2 144 519	2 663 601	2 548 441	2 743 772	112.4%

## Statements of estimates of financial performance and position

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

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2016/17	2013/14 - 2016/17	2017/18			2018/19
<b>Revenue</b>									
<b>Non-tax revenue</b>	1 341 041	19.5%	94.5%	1 453 497	1 642 287	1 745 450	9.2%	95.0%	
Sale of goods and services other than capital assets	1 337 994	19.7%	94.1%	1 450 206	1 638 733	1 745 250	9.3%	94.8%	
<i>of which:</i>									
<i>Sales by market establishment</i>	1 337 994	19.7%	94.1%	1 450 206	1 638 733	1 745 250	9.3%	94.8%	
Other non-tax revenue	3 047	-13.9%	0.5%	3 291	3 554	200	-59.7%	0.2%	
<b>Transfers received</b>	68 744	3.9%	5.5%	72 285	82 356	104 954	15.1%	5.0%	
<b>Total revenue</b>	1 409 785	18.5%	100.0%	1 525 782	1 724 643	1 850 404	9.5%	100.0%	
<b>Expenses</b>									
<b>Current expenses</b>	1 211 414	20.2%	100.0%	1 305 127	1 508 716	1 583 122	9.3%	154.1%	
Compensation of employees	212 753	13.2%	19.8%	269 238	310 373	325 866	15.3%	19.8%	
Goods and services	875 580	23.0%	69.9%	886 444	1 019 217	1 016 145	5.1%	68.0%	
Depreciation	123 081	15.7%	10.3%	149 445	179 127	241 111	25.1%	12.2%	
<b>Total expenses</b>	1 211 414	20.2%	100.0%	1 305 127	1 508 716	1 583 122	9.3%	100.0%	
<b>Surplus/(Deficit)</b>	198 371	0		220 655	215 927	267 282	10.4%		
<b>Statement of financial position</b>									
Carrying value of assets	974 618	39.1%	25.1%	1 144 644	1 337 338	1 613 879	18.3%	42.1%	
<i>of which:</i>									
<i>Acquisition of assets</i>	(183 801)	35.7%	-7.6%	(319 471)	(371 822)	(490 000)	38.7%	-11.2%	
Inventory	277 897	10.9%	9.2%	333 023	446 149	507 275	22.2%	12.9%	
Receivables and prepayments	352 720	18.5%	12.4%	396 311	469 581	509 427	13.0%	14.4%	
Cash and cash equivalents	1 138 537	-4.3%	53.3%	1 049 604	813 631	600 972	-19.2%	30.6%	
<b>Total assets</b>	2 743 772	9.8%	100.0%	2 923 582	3 066 699	3 231 553	5.6%	100.0%	
Capital and reserves	2 021 056	21.2%	64.6%	2 241 713	2 457 639	2 724 921	10.5%	78.7%	
Deferred income	564 897	-8.9%	27.6%	492 611	410 255	305 301	-18.5%	15.1%	
Trade and other payables	155 645	-6.5%	7.7%	186 386	193 495	191 579	7.2%	6.1%	
Provisions	2 174	-13.5%	0.1%	2 872	5 310	9 752	64.9%	0.2%	
<b>Total equity and liabilities</b>	2 743 772	9.8%	100.0%	2 923 582	3 066 699	3 231 553	5.6%	100.0%	

## Personnel information

Table 5.23 Government Printing Works personnel numbers and cost by salary level

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

1. Rand million.

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
				2013/14	2014/15	2015/16		2017/18	2018/19
<b>Departmental infrastructure</b>									
<b>Small projects (total project cost of less than R250 million over the project lifecycle)</b>									
R thousands									
Sebokeng	Construction of new office building	Handed over	10 008	-	-	-	-	-	-
Phuthaditjaba	Construction of new office building	Construction	34 631	18 116	11 368	2 666	-	-	-
Taung	Construction of new office building	Design	22 782	4 900	-	9 372	5 342	-	-
Hluhluwe	Construction of new office building	Feasibility	35 801	-	10 320	21	9 880	-	-
Stanger	Construction of new office building	Feasibility	29 840	-	-	2 260	12 000	-	-
Lusikisiki	Demolition of old prison and construction of new office building	Various	25 635	5 000	250	4 511	30 807	43 762	3 726
Randfontein	Demolition of old commando and construction of new office building	Various	43 373	5 000	741	9 546	3 814	-	-
Marabastad	Construction of ablution block and shelter	Various	4 950	500	157	-	-	-	-
Ongeluksenek	Renovations, repairs and maintenance of buildings to make them habitable	Construction	-	-	-	150	-	-	-
Repair and upgrade	Renovations, repairs and maintenance of buildings to make them habitable	Handed over	30 129	-	-	520	-	-	-
Repair and upgrade	Renovations, repairs and maintenance of buildings to make them habitable	Identification	45 354	31 229	-	-	-	-	-
Feasibility study: Redevelopment of the 6 Ports of Entry (Beit Bridge, Lembo, Maseru, Kopfontein, Oshoek and Ficksburg)	Renovations, repairs and maintenance of buildings to make them habitable	Feasibility	-	-	-	10 124	-	-	-
New head office	Refurbishment of 13th floor	Design	2 663	2 038	500	-	1 500	30 000	5 000
Ganyesa	Construction of new office building	Pre-feasibility	21 661	-	-	-	300	300	6 277
Bushbuckridge	Construction of new office building	Pre-feasibility	15 693	-	-	100 000	-	7 695	-
Modimolle	Construction of new office building	Pre-feasibility	15 693	-	129	-	500	300	300
Bochum	Construction of new office building	Pre-feasibility	15 693	-	300	-	300	-	47
Mokopane	Construction of new office building	Construction	-	-	-	500	2 642	4 799	-
Supply and delivery: Park Homes Ministry	Construction of residential accommodation for officials	Construction	-	-	3 000	2 477	-	-	-
Lebombo refugee reception centre	Rezoning of office building	Pre-feasibility	20 000	-	159	-	-	-	-
Sea port of entry: New offices	Construction of a refugee reception centre	Feasibility	33 000	-	-	11 000	12 000	10 000	12 000
Lebombo official residential accommodation	Construction of new office building	Feasibility	31 000	-	-	10 000	11 000	11 000	11 000
Oshoek	Provision of residential accommodation for officials	Feasibility	31 000	-	-	10 000	11 000	11 000	13 500
Maseru	Provision of residential accommodation for officials	Feasibility	33 800	-	-	10 000	10 000	15 631	15 486
Beitbridge	Provision of residential accommodation for officials	Feasibility	61 100	-	-	25 000	24 000	14 500	14 500
Project Management	Provision of residential accommodation for officials	Feasibility	20 800	-	-	4 000	5 500	15 632	15 632
Lembobo Refugee Reception centre	Feasibility study	Feasibility	-	-	-	9 259	-	-	-
Planned maintenance	Provision of residential accommodation for officials	Feasibility	-	-	-	8 874	-	-	-
Maintenance	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	33 900	4 500	3 500	3 500	4 000	4 500	5 000
New corporation building	Installation of generators, earth wires and related services	Handed over	3 882	1 329	-	-	-	-	-
New corporation building	Construction of elevators	Handed over	2 526	368	-	-	-	-	-
New corporation building	Upgrades and renovations of office buildings (such as painting and new flooring)	Handed over	11 978	5 243	-	916	-	-	-

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		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand										
Look and feel	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	58 757	-	-	18 612	10 205	-	-	-
Itsoeng	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	10 300	-	-	300	914	2 397	3 500	-
Christiana	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	6 800	-	-	300	3 105	1 998	3 500	-
Thohoyandou	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	6 800	-	-	300	200	3 290	3 500	-
Lichtenburg	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	5 300	-	-	300	300	5 000	-	-
Louis Trichardt	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	6 800	-	-	773	300	6 200	3 500	-
Phalaborwa and Mhala	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	2 836	-	-	-	2 736	-	-	-
New head office	Construction of new office building	Feasibility	68 000	-	-	1 500	-	1 500	5 000	15 000
Atamelang, Molofo and Mankwe	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	14 827	-	-	7 785	1 598	118	-	-
New cooperation building	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	4 000	-	-	-	-	-	-	-
Harding	Construction of new office building	Feasibility	10 300	-	-	300	220	6 200	3 500	-
Ingwavuma	Construction of new office building	Feasibility	10 300	-	-	300	100	6 200	3 500	-
Komanga	Construction of new office building	Feasibility	10 300	-	-	300	100	6 200	3 500	-
Cowrie Place: Refurbishment	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	16 263	16 263	-	-	-	-	-	-
Cowrie Place: Project management	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	2 242	2 242	-	-	-	-	-	-
Ministry: Refurbishment for Border Management Agency	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	1 782	1 782	-	-	-	-	-	-
Mhala	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	-	150	-	-	-
Phalaborwa	Upgrades and renovations of office buildings (such as painting and new flooring)	Construction	-	-	-	100	-	100	-	-
<b>Total</b>			<b>872 199</b>	<b>98 510</b>	<b>-</b>	<b>61 294</b>	<b>254 624</b>	<b>183 788</b>	<b>198 619</b>	<b>117 468</b>





# BUDGET 2017

## ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002  
Tel +27 12 315 5944 | Fax +27 12 395 6697



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA

