

Home Affairs

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	2 592.8	2.8	14.3	2 609.8	2 691.4	2 795.9
Citizen Affairs	2 533.7	22.2	–	2 555.9	2 499.3	2 614.7
Immigration Affairs	1 474.8	2.8	–	1 477.7	1 488.0	1 566.7
Institutional Support and Transfers	196.7	2 565.9	–	2 762.6	2 653.9	2 774.4
Total expenditure estimates	6 798.1	2 593.6	14.3	9 406.0	9 332.6	9 751.7
Executive authority	Minister of Home Affairs					
Accounting officer	Director-General of Home Affairs					
Website	www.dha.gov.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Department of Home Affairs is derived from the Constitution and various acts of Parliament and policy documents. The department's services are divided into two broad categories: civic services and immigration services. As such, the department is mandated to manage citizenship, civil registration, international migration, and refugee protection. The execution of this mandate allows the department to be a key enabler of national security, citizen empowerment, efficient administration and socioeconomic development. These functions must be managed securely and strategically.

Selected performance indicators

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of births per year registered within 30 calendar days	Citizen Affairs	Priority 6: Social cohesion and safer communities	816 698	845 253	751 250	710 000	730 000	740 000	750 000
Number of smart identity cards issued per year to citizens aged 16 and older	Citizen Affairs		3 127 217	2 816 544	1 233 754	1 600 000	2 200 000	2 500 000	2 500 000
Percentage of machine-readable adult passports issued within 13 working days (for applications collected and processed within South Africa) per year from date of receipt of application until passport is scanned at the office of application	Citizen Affairs	Priority 1: A capable, ethical and developmental state	91% (862 671/ 945 911)	95% (745 331/ 782 047)	94% (108 385/ 114 109)	90%	90%	90%	90%
Percentage of machine-readable child passports issued within 18 working days (for applications processed and collected within South Africa) per year from date of receipt of application until passport is scanned at the office of application	Citizen Affairs		–1	–1	–1	–1	90%	90%	90%

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of permanent residence applications (for selected categories) adjudicated within 8 months (for applications processed and collected within South Africa) per year from date of receipt of application until outcome is scanned at the office of application	Immigration Affairs	Priority 2: Economic transformation and job creation	95.1% (8 991/ 9 452)	95.8% (8 142/ 8 497)	43.7% (793/ 1 815)	85%	85%	85%	85%
Percentage of business and general work visa applications adjudicated within 8 weeks (for applications processed within South Africa) per year from date of receipt of application until outcome is scanned at the office of application	Immigration Affairs		97.9% (1 717/ 1 754)	98% (1 444/ 1 471)	83% (570/ 684)	90%	90%	90%	90%
Percentage of critical skills visa applications adjudicated within 4 weeks (for applications processed within South Africa) per year from date of receipt of application until outcome is scanned at the office of application	Immigration Affairs		88.5% (5 900/ 6 666)	86.7% (4 707/ 5 431)	91% (2 299/ 2 523)	85%	95%	95%	95%

1. No historical data available

Expenditure overview

Over the medium term, the department will continue to focus on establishing the Border Management Authority and securing international migration; modernising its ICT infrastructure to ensure integrated planning and efficient administration, and to reduce fraud; and ensuring the timely issuing of permits and visas to facilitate economic growth and job creation.

Expenditure is set to increase at an average rate of 1.1 per cent, from R9.4 billion in 2021/22 to R9.8 billion in 2024/25. Over the medium term, the department receives additional funding of R837.1 million for its capacitation; and R536.4 million for the Represented Political Parties Fund. Compensation of employees accounts for an estimated 40.1 per cent (R11.6 billion) of total expenditure over the MTEF period, while spending on goods and services accounts for an estimated 32.4 per cent (R8.9 billion).

Establishing the Border Management Authority and securing international migration

The current fragmented approach to border management, where officials from at least 5 organs of state work at the country's 72 ports of entry, contributes to a number of inefficiencies and poor outcomes. This is mainly due to them having varied legislative mandates, conditions of service and remuneration, competing priorities and deliverables, and dissimilar tools of trade and equipment. A major benefit of establishing the Border Management Authority would be to formalise and streamline the relationships between these relevant organs and coordinate a unified approach. This is expected to result in enhanced security and the effective management of the border environment, as well as improved customer service. As such, the authority will be responsible for restricting the illegal movement of people and goods within South Africa's border law enforcement areas and at ports of entry.

The authority is expected to be incubated as a branch of the department until it is listed as a public entity in 2022/23. Other transitional arrangements include filling strategic posts to support the commissioner and deputy commissioner for operations and the deputy commissioner for corporate services; transferring the frontline immigration function and personnel at ports of entry to the authority through a ministerial delegation; seconding personnel to the authority from other organs of state; and finalising all policies, procedures and governance structures required to list the authority as a public entity. The authority is allocated R67.5 million in 2022/23, R67.4 million in 2023/24 and R71.8 million in 2024/25 in the *Border Management Authority* subprogramme in the *Institutional Support and Transfers* programme for expenditure on compensation of employees, goods and services and start-up costs. The department has also reprioritised an additional R300 million over the period ahead to establish the authority as a public entity.

As part of the iBorders strategy, which entails adopting a risk-based approach to managing migration, the department aims to implement systems to record passenger names and process passengers effectively. These will enable the department to identify unknown threats based on passenger profiles and known suspects such as those on watchlists. For this purpose, R1 billion is allocated in 2022/23 in the *Border Management Authority* subprogramme in the *Institutional Support and Transfers* programme. These funds will mainly be used for compensation of employees and goods and services.

Modernising ICT infrastructure

The department recognises the importance of embracing technological advancements to better fulfil its mandate, function optimally and promote national security. Some of its planned technological improvements over the period ahead include rolling out the automated biometric identification system by 2022/23 and introducing biometric functionality at all ports of entry by 2023/24, designing and developing the national identity system to replace the national population register, and rolling out the e-visa system by 2024/25. To carry out these activities, R104 million is allocated in the *Transversal Information Technology Management* subprogramme in the *Administration* programme in 2022/23.

By providing stable and reliable connectivity, mobile offices assist in addressing infrastructure constraints at remote offices – especially in rural and previously marginalised areas – that cannot accommodate the live-capture system. The department expects to roll out 10 new mobile offices in 2022/23 at a cost of R11 million in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

Issuing documents to facilitate growth

The department will continue to support economic growth by issuing strategic visas such as those for critical skills, business and general work. To attract foreign business and international tourism, it will seek to simplify the visa regime through visa waiver agreements and the issuing of long-term, multiple-entry electronic visas. By allowing prospective visitors to South Africa to apply for their visas online, for approval by a central adjudication hub, the e-visa system is expected to remove administrative bottlenecks, reduce fraud, facilitate secure and easy travel, and help build partnerships with airlines. To set up the system, R10 million is allocated in 2022/23 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Citizen Affairs											
3. Immigration Affairs											
4. Institutional Support and Transfers											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Programme 1	2 442.3	2 689.0	2 184.7	2 371.5	-1.0%	26.6%	2 609.8	2 691.4	2 795.9	5.6%	27.6%
Programme 2	3 253.0	3 374.6	2 724.3	3 096.8	-1.6%	34.1%	2 555.9	2 499.3	2 614.7	-5.5%	28.4%
Programme 3	1 231.5	1 288.7	1 278.5	1 499.4	6.8%	14.5%	1 477.7	1 488.0	1 566.7	1.5%	15.9%
Programme 4	2 120.4	2 175.2	2 282.8	2 463.7	5.1%	24.8%	2 762.6	2 653.9	2 774.4	4.0%	28.1%
Total	9 047.2	9 527.5	8 470.3	9 431.4	1.4%	100.0%	9 406.0	9 332.6	9 751.7	1.1%	100.0%
Change to 2021 Budget estimate				741.0			576.8	457.5	478.0		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	6 574.6	6 863.7	5 846.9	6 994.3	2.1%	72.0%	6 798.1	6 706.7	7 009.0	0.1%	72.5%
Compensation of employees	3 323.1	3 593.9	3 511.4	3 607.8	2.8%	38.5%	3 883.9	3 781.8	3 951.6	3.1%	40.1%
Goods and services ¹	3 251.4	3 269.8	2 335.6	3 386.5	1.4%	33.6%	2 914.2	2 924.9	3 057.4	-3.4%	32.4%
of which:											
Minor assets	17.4	14.2	5.0	172.6	114.9%	0.6%	254.3	208.3	212.7	7.2%	2.2%
Computer services	556.4	668.9	703.1	953.5	19.7%	7.9%	958.6	1 007.1	1 041.4	3.0%	10.4%
Contractors	296.1	258.3	309.8	307.9	1.3%	3.2%	328.5	323.9	328.8	2.2%	3.4%
Operating leases	414.3	416.3	373.0	522.8	8.1%	4.7%	350.4	473.4	504.1	-1.2%	4.9%
Property payments	222.7	284.0	227.2	260.8	5.4%	2.7%	280.1	218.6	232.8	-3.7%	2.6%
Travel and subsistence	121.9	133.4	45.5	211.4	20.1%	1.4%	114.6	178.2	189.4	-3.6%	1.8%
Transfers and subsidies¹	2 135.4	2 196.9	2 291.4	2 423.4	4.3%	24.8%	2 593.6	2 611.0	2 727.1	4.0%	27.3%
Provinces and municipalities	2.5	2.3	1.9	2.2	-4.5%	0.0%	3.0	3.1	3.2	12.7%	0.0%
Departmental agencies and accounts	2 114.4	2 170.5	2 263.7	2 417.1	4.6%	24.6%	2 565.9	2 582.7	2 698.7	3.7%	27.1%
Households	18.4	24.1	25.7	4.1	-39.4%	0.2%	24.7	25.2	25.2	83.2%	0.2%
Payments for capital assets	332.3	461.9	321.7	13.7	-65.4%	3.1%	14.3	14.9	15.6	4.3%	0.2%
Buildings and other fixed structures	131.3	172.2	161.2	-	-100.0%	1.3%	-	-	-	0.0%	0.0%
Machinery and equipment	161.3	184.0	103.0	13.7	-56.0%	1.3%	14.3	14.9	15.6	4.3%	0.2%
Software and other intangible assets	39.7	105.7	57.6	-	-100.0%	0.6%	-	-	-	0.0%	0.0%
Payments for financial assets	5.0	5.0	10.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	9 047.2	9 527.5	8 470.3	9 431.4	1.4%	100.0%	9 406.0	9 332.6	9 751.7	1.1%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 5.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	15 787	20 630	24 992	4 105	-36.2%	0.7%	24 700	25 184	25 223	83.2%	0.8%
Employee social benefits	15 787	20 630	24 068	4 105	-36.2%	0.7%	24 700	25 184	25 223	83.2%	0.8%
Claims against the state	-	-	924	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 114 407	2 170 512	2 263 744	2 417 074	4.6%	99.1%	2 565 898	2 582 711	2 698 697	3.7%	99.1%
Communication	9	3	487	7	-8.0%	-	31	32	32	66.0%	-
Represented Political Parties' Fund	149 394	157 760	162 723	166 812	3.7%	7.0%	342 077	350 345	366 078	30.0%	11.8%
Electoral Commission	1 965 004	2 012 749	2 100 534	2 250 255	4.6%	92.1%	2 223 790	2 232 334	2 332 587	1.2%	87.3%
Provinces and municipalities											
Municipal bank accounts											
Current	2 543	2 320	1 926	2 214	-4.5%	0.1%	3 043	3 104	3 166	12.7%	0.1%
Vehicle licences	2 543	2 320	1 926	2 214	-4.5%	0.1%	3 043	3 104	3 166	12.7%	0.1%
Households											
Other transfers to households											
Current	2 619	3 447	691	-	-100.0%	0.1%	-	-	-	-	-
Claims against the state	2 619	3 447	691	-	-100.0%	0.1%	-	-	-	-	-
Total	2 135 356	2 196 909	2 291 353	2 423 393	4.3%	100.0%	2 593 641	2 610 999	2 727 086	4.0%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average Salary level/ Total (%)			
Number of posts estimated for 31 March 2022		Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			2021/22 - 2024/25					
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23			2023/24				2024/25				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Home Affairs	8 623	35	8 540	3 511.4	0.4	8 374	3 607.8	0.4	8 661	3 883.9	0.4	8 482	3 781.8	0.4	8 396	3 951.6	0.5	0.1%	100.0%
Salary level																			
1 – 6	5 732	–	5 714	1 900.2	0.3	5 840	2 088.2	0.4	5 836	2 114.2	0.4	5 628	1 994.6	0.4	5 485	2 042.7	0.4	-2.1%	67.2%
7 – 10	2 486	–	2 468	1 236.7	0.5	2 176	1 140.6	0.5	2 338	1 253.6	0.5	2 343	1 246.7	0.5	2 390	1 332.0	0.6	3.2%	27.3%
11 – 12	225	–	216	206.1	1.0	206	188.8	0.9	311	287.0	0.9	332	304.7	0.9	338	323.2	1.0	17.9%	3.5%
13 – 16	144	1	132	162.2	1.2	137	175.5	1.3	166	218.1	1.3	169	224.5	1.3	174	242.7	1.4	8.3%	1.9%
Other	36	34	10	6.1	0.6	15	14.7	1.0	10	11.0	1.1	10	11.3	1.1	9	10.9	1.2	-15.7%	0.1%
Programme	8 623	35	8 540	3 511.4	0.4	8 374	3 607.8	0.4	8 661	3 883.9	0.4	8 482	3 781.8	0.4	8 396	3 951.6	0.5	0.1%	100.0%
Programme 1	1 074	34	1 026	545.6	0.5	972	528.7	0.5	1 118	635.8	0.6	1 069	619.1	0.6	1 043	646.9	0.6	2.4%	12.4%
Programme 2	5 625	–	5 592	2 162.9	0.4	5 565	2 260.3	0.4	5 607	2 353.8	0.4	5 506	2 291.7	0.4	5 469	2 394.7	0.4	-0.6%	65.3%
Programme 3	1 919	–	1 917	800.0	0.4	1 830	812.1	0.4	1 929	887.5	0.5	1 899	864.1	0.5	1 877	902.9	0.5	0.8%	22.2%
Programme 4	5	1	5	2.9	0.6	7	6.6	0.9	7	6.8	1.0	7	6.8	1.0	7	7.1	1.0	–	0.1%

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

2. Rand million.

Departmental receipts

Table 5.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 130 466	1 062 641	370 902	562 182	562 182	-20.8%	100.0%	362 972	384 750	407 835	-10.1%	100.0%
Sales of goods and services produced by department	1 110 249	1 018 695	357 507	544 988	544 988	-21.1%	97.0%	359 507	381 077	403 805	-9.5%	98.3%
Sales by market establishments	3 796	2 431	1 216	2 330	2 330	-15.0%	0.3%	2 107	2 107	3 210	11.3%	0.6%
of which:												
Market establishment: Non-residential building	3 796	–	1 188	–	–	-100.0%	0.2%	–	–	–	–	–
Market establishment: Rental dwelling	–	2 424	14	2 322	2 322	–	0.2%	2 100	2 100	3 200	11.3%	0.6%
Market establishment: Rental parking: Covered and open	–	7	14	8	8	–	–	7	7	10	7.7%	–
Administrative fees	1 103 541	1 011 381	356 280	539 369	539 369	-21.2%	96.3%	355 111	376 524	398 005	-9.6%	97.2%
of which:												
Certificates	55 405	55 782	17 641	32 079	32 079	-16.7%	5.1%	22 079	23 079	23 298	-10.1%	5.9%
Identity documents	687 409	291 577	230 878	321 097	321 097	-22.4%	49.0%	208 690	225 709	244 751	-8.7%	58.2%
Passports	230 501	414 720	66 475	111 215	111 215	-21.6%	26.3%	80 215	81 217	82 347	-9.5%	20.7%
Permits	117 281	223 232	37 213	50 466	50 466	-24.5%	13.7%	30 056	31 087	32 097	-14.0%	8.4%
Other	12 945	26 070	4 073	24 512	24 512	23.7%	2.2%	14 071	15 432	15 512	-14.1%	4.0%
Other sales	2 912	4 883	11	3 289	3 289	4.1%	0.4%	2 289	2 446	2 590	-7.7%	0.6%
of which:												
Commission on insurance	2 110	3 168	4	2 378	2 378	4.1%	0.2%	1 378	1 478	1 578	-12.8%	0.4%
Clearance fees	572	10	–	651	651	4.4%	–	651	691	707	2.8%	0.2%
Postal fees for travel documents	13	1	6	16	16	7.2%	–	16	12	15	-2.1%	–
Photocopies and faxes	145	–	–	162	162	3.8%	–	162	172	193	6.0%	–
Other	72	1 704	1	82	82	4.4%	0.1%	82	93	97	5.8%	–
Sales of scrap, waste, arms and other used current goods	–	16	1	12	12	–	–	–	–	–	-100.0%	–
of which:												
Sales: Wastepaper	–	16	1	12	12	–	–	–	–	–	-100.0%	–
Transfers received	–	507	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 739	23 146	768	4 068	4 068	-22.5%	1.2%	500	530	740	-43.3%	0.3%
Interest, dividends and rent on land	2 202	2 184	499	310	310	-48.0%	0.2%	326	346	366	5.7%	0.1%
Interest	2 202	2 184	499	310	310	-48.0%	0.2%	326	346	366	5.7%	0.1%
Sales of capital assets	9	1 503	2 951	2 789	2 789	576.7%	0.2%	1 980	2 098	2 225	-7.3%	0.5%
Transactions in financial assets and liabilities	9 267	16 590	9 176	10 015	10 015	2.6%	1.4%	659	699	699	-58.8%	0.7%
Total	1 130 466	1 062 641	370 902	562 182	562 182	-20.8%	100.0%	362 972	384 750	407 835	-10.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million												
Ministry	38.3	35.4	21.3	30.8	-7.0%	1.3%	34.5	35.0	36.8	6.2%	1.3%	
Management Support Services	217.3	258.5	209.0	199.4	-2.8%	9.1%	279.6	280.5	294.4	13.9%	10.1%	
Corporate Services	680.4	792.5	632.3	555.1	-6.6%	27.5%	655.9	601.0	633.9	4.5%	23.4%	
Transversal Information Technology Management	1 008.8	1 035.1	872.1	1 003.9	-0.2%	40.5%	1 174.9	1 230.9	1 251.3	7.6%	44.5%	
Office Accommodation	497.4	567.5	450.0	582.3	5.4%	21.6%	465.0	544.0	579.4	-0.2%	20.7%	
Total	2 442.3	2 689.0	2 184.7	2 371.5	-1.0%	100.0%	2 609.8	2 691.4	2 795.9	5.6%	100.0%	
Change to 2021 Budget estimate				104.9			314.0	86.1	90.0			
Economic classification												
Current payments	2 163.2	2 258.5	1 966.6	2 354.8	2.9%	90.3%	2 592.8	2 673.7	2 777.5	5.7%	99.3%	
Compensation of employees	519.0	543.9	545.6	528.7	0.6%	22.1%	635.8	619.1	646.9	7.0%	23.2%	
Goods and services	1 644.3	1 714.6	1 421.0	1 826.1	3.6%	68.2%	1 957.0	2 054.6	2 130.6	5.3%	76.1%	
<i>of which:</i>												
Minor assets	9.5	8.5	1.8	158.6	155.4%	1.8%	205.0	198.5	202.2	8.4%	7.3%	
Computer services	385.8	485.6	506.7	507.6	9.6%	19.5%	584.7	625.0	634.5	7.7%	22.5%	
Contractors	293.5	256.9	171.9	269.8	-2.8%	10.2%	327.8	320.7	325.4	6.4%	11.9%	
Operating leases	390.8	406.2	366.1	479.0	7.0%	17.0%	339.6	447.5	476.6	-0.2%	16.6%	
Property payments	214.6	276.8	226.9	247.1	4.8%	10.0%	269.1	210.9	224.6	-3.1%	9.1%	
Travel and subsistence	41.5	46.6	10.9	46.1	3.6%	1.5%	50.2	70.8	75.1	17.7%	2.3%	
Transfers and subsidies	4.5	7.2	2.6	3.0	-13.0%	0.2%	2.8	2.8	2.9	-1.2%	0.1%	
Provinces and municipalities	1.3	0.8	0.3	1.0	-10.4%	-	1.4	1.5	1.5	15.6%	0.1%	
Departmental agencies and accounts	-	-	0.5	0.0	-	-	0.0	0.0	0.0	-37.0%	-	
Households	3.2	6.4	1.8	2.0	-14.1%	0.1%	1.3	1.4	1.4	-11.8%	0.1%	
Payments for capital assets	269.6	418.2	205.2	13.7	-62.9%	9.4%	14.3	14.9	15.6	4.3%	0.6%	
Buildings and other fixed structures	105.3	172.1	87.7	-	-100.0%	3.8%	-	-	-	-	-	
Machinery and equipment	124.7	140.4	63.1	13.7	-52.1%	3.5%	14.3	14.9	15.6	4.3%	0.6%	
Software and other intangible assets	39.5	105.7	54.5	-	-100.0%	2.1%	-	-	-	-	-	
Payments for financial assets	5.0	5.0	10.2	-	-100.0%	0.2%	-	-	-	-	-	
Total	2 442.3	2 689.0	2 184.7	2 371.5	-1.0%	100.0%	2 609.8	2 691.4	2 795.9	5.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	27.0%	28.2%	25.8%	25.1%	-	-	27.7%	28.8%	28.7%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	3.2	6.4	1.2	2.0	-14.1%	0.1%	1.3	1.4	1.4	-11.8%	0.1%	
Employee social benefits	3.2	6.4	1.2	2.0	-14.1%	0.1%	1.3	1.4	1.4	-11.8%	0.1%	
Households												
Other transfers to households												
Current	-	-	0.7	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	0.7	-	-	-	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	-	-	0.5	0.0	-	-	0.0	0.0	0.0	-37.0%	-	
Communication	-	-	0.5	0.0	-	-	0.0	0.0	0.0	-37.0%	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	1.3	0.8	0.3	1.0	-10.4%	-	1.4	1.5	1.5	15.6%	0.1%	
Vehicle licences	1.3	0.8	0.3	1.0	-10.4%	-	1.4	1.5	1.5	15.6%	0.1%	

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 074	34	1 026	545.6	0.5	972	528.7	0.5	1 118	635.8	0.6	1 069	619.1	0.6	1 043	646.9	0.6	2.4%	100.0%
1 – 6	434	–	434	138.7	0.3	423	145.2	0.3	464	161.7	0.3	427	147.8	0.3	401	146.4	0.4	-1.7%	40.8%
7 – 10	389	–	385	195.3	0.5	340	168.5	0.5	404	207.1	0.5	379	194.1	0.5	368	196.9	0.5	2.7%	35.5%
11 – 12	133	–	124	116.0	0.9	122	108.1	0.9	150	136.8	0.9	170	155.3	0.9	177	169.1	1.0	13.2%	14.7%
13 – 16	82	–	73	89.4	1.2	72	92.1	1.3	90	119.2	1.3	83	110.6	1.3	88	123.5	1.4	6.9%	7.9%
Other	36	34	10	6.1	0.6	15	14.7	1.0	10	11.0	1.1	10	11.3	1.1	9	10.9	1.2	-15.7%	1.0%

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 730 000 in 2022/23 to 750 000 in 2024/25.
- Increase the number of smart identity cards issued per year from 2.2 million in 2022/23 to 2.5 million in 2024/25.
- Maintain the standard of service delivery for the issuing of enabling documents by issuing 90 per cent of machine-readable adult passports through the new live-capture process within 13 working days over the medium term.
- Maintain the standard of service delivery for the issuing of enabling documents by issuing 90 per cent of machine-readable child passports through the new live-capture process within 18 working days over the medium term.

Subprogrammes

- *Citizen Affairs Management* provides for the management of both head office and frontline offices, and provides policy direction, sets standards, and manages back-office processes.
- *Status Services* regulates all matters relating to the national population register. These include maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths, and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means of doing so; and determining and granting citizenship.
- *Identification Services* oversees issues relating to identity such as fingerprints, photographs and identity documents. This entails establishing and maintaining national identity systems such as the automated fingerprint identification system.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in all provinces. This entails providing a client interface for the collection and processing of applications, issuing enabling documents that are available on demand (such as temporary identity certificates), and conducting quality-assurance checks for civic and immigration applications.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Citizen Affairs Management	34.3	55.4	37.4	26.2	-8.6%	1.2%	35.9	34.8	36.6	11.8%	1.2%
Status Services	1 113.7	1 051.0	391.8	547.3	-21.1%	24.9%	92.0	89.7	93.8	-44.5%	7.6%
Identification Services	73.6	173.2	255.5	250.5	50.4%	6.0%	174.1	169.7	177.4	-10.9%	7.2%
Service Delivery to Provinces	2 031.4	2 095.0	2 039.7	2 272.8	3.8%	67.8%	2 253.9	2 205.1	2 306.9	0.5%	84.0%
Total	3 253.0	3 374.6	2 724.3	3 096.8	-1.6%	100.0%	2 555.9	2 499.3	2 614.7	-5.5%	100.0%
Change to 2021 Budget estimate				544.3			(59.2)	98.5	102.9		
Economic classification											
Current payments	3 207.7	3 321.6	2 670.4	3 093.9	-1.2%	98.8%	2 533.7	2 476.7	2 591.6	-5.7%	99.3%
Compensation of employees	2 035.0	2 224.8	2 162.9	2 260.3	3.6%	69.8%	2 353.8	2 291.7	2 394.7	1.9%	86.4%
Goods and services	1 172.7	1 096.9	507.6	833.6	-10.8%	29.0%	179.9	184.9	196.9	-38.2%	13.0%
of which:											
Minor assets	6.7	5.3	3.2	9.1	10.7%	0.2%	43.4	6.1	6.5	-10.8%	0.6%
Fleet services (including government motor transport)	35.3	35.3	31.0	43.1	7.0%	1.2%	38.7	25.0	26.6	-14.9%	1.2%
Inventory: Clothing material and accessories	7.1	7.0	0.1	17.6	35.5%	0.3%	6.6	10.4	11.0	-14.3%	0.4%
Consumables: Stationery, printing and office supplies	978.0	895.3	293.2	479.9	-21.1%	21.3%	16.2	16.2	17.3	-67.0%	4.9%
Operating leases	23.1	9.5	6.8	43.5	23.6%	0.7%	10.4	25.7	27.4	-14.3%	1.0%
Travel and subsistence	37.1	35.8	15.2	115.5	46.0%	1.6%	27.3	69.9	74.4	-13.6%	2.7%
Transfers and subsidies	14.2	16.4	23.1	2.9	-41.3%	0.5%	22.2	22.6	23.1	100.3%	0.7%
Provinces and municipalities	1.2	1.5	1.6	1.3	1.3%	-	1.6	1.6	1.7	10.3%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	0.0	0.0	0.0	-	-
Households	13.0	14.9	21.4	1.6	-50.1%	0.4%	20.5	20.9	21.4	136.4%	0.6%
Payments for capital assets	31.1	36.5	30.8	-	-100.0%	0.8%	-	-	-	-	-
Machinery and equipment	31.1	36.5	27.7	-	-100.0%	0.8%	-	-	-	-	-
Software and other intangible assets	-	-	3.1	-	-	-	-	-	-	-	-
Total	3 253.0	3 374.6	2 724.3	3 096.8	-1.6%	100.0%	2 555.9	2 499.3	2 614.7	-5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	36.0%	35.4%	32.2%	32.8%	-	-	27.2%	26.8%	26.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	11.1	13.3	21.4	1.6	-47.4%	0.4%	20.5	20.9	21.4	136.4%	0.6%
Employee social benefits	11.1	13.3	20.5	1.6	-47.4%	0.4%	20.5	20.9	21.4	136.4%	0.6%
Claims against the state	-	-	0.9	-	-	-	-	-	-	-	-
Other transfers to households											
Current	1.9	1.6	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	1.9	1.6	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.2	1.5	1.6	1.3	1.3%	-	1.6	1.6	1.7	10.3%	0.1%
Vehicle licences	1.2	1.5	1.6	1.3	1.3%	-	1.6	1.6	1.7	10.3%	0.1%

Personnel information

Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹

Citizen Affairs	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)		
				Actual			Revised estimate			Medium-term expenditure estimate									
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25										
Salary level	5 625	-	5 592	2 162.9	0.4	5 565	2 260.3	0.4	5 607	2 353.8	0.4	5 506	2 291.7	0.4	5 469	2 394.7	0.4	-0.6%	100.0%
1-6	3 964	-	3 947	1 306.5	0.3	4 122	1 467.0	0.4	4 076	1 470.7	0.4	3 939	1 388.5	0.4	3 867	1 433.0	0.4	-2.1%	72.3%
7-10	1 559	-	1 546	749.0	0.5	1 346	688.0	0.5	1 363	709.4	0.5	1 391	717.8	0.5	1 431	773.2	0.5	2.1%	25.0%
11-12	59	-	59	57.2	1.0	54	50.4	0.9	117	107.3	0.9	115	104.6	0.9	110	103.8	0.9	26.8%	1.8%
13-16	43	-	40	50.3	1.3	43	54.9	1.3	51	66.4	1.3	61	80.8	1.3	61	84.7	1.4	12.4%	1.0%

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

2. Rand million.

Programme 3: Immigration Affairs

Programme purpose

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

Objectives

- Maintain the standard of service delivery for enabling documents processed over the medium term by:
 - ensuring that 85 per cent of permanent residence applications (processed and collected within South Africa for selected categories) are adjudicated within 8 months
 - ensuring that 90 per cent of business and general work visa applications (processed and collected within South Africa) are adjudicated within 8 weeks
 - ensuring that 95 per cent of critical skills visa applications (collected within South Africa) are adjudicated within 4 weeks.

Subprogrammes

- *Immigration Affairs Management* provides for the management of the programme and policy direction, sets standards, and manages back-office processes.
- *Admission Services* is responsible for issuing visas, facilitating the entry and departure of people 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.
- *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 durable solutions to refugee issues in line with the Refugees Act (1998). The head office is responsible for providing strategic leadership, whereas refugee reception offices are responsible for operations.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Immigration Affairs Management	42.5	69.8	29.2	32.9	-8.2%	3.3%	30.5	30.0	31.4	-1.6%	2.1%
Admission Services	816.4	832.2	787.7	1 047.7	8.7%	65.8%	1 066.7	1 057.7	1 113.6	2.1%	71.1%
Immigration Services	228.4	244.1	275.6	258.7	4.2%	19.0%	221.4	247.1	261.5	0.4%	16.4%
Asylum Seekers	144.3	142.6	185.9	160.1	3.5%	11.9%	159.0	153.2	160.3	–	10.5%
Total	1 231.5	1 288.7	1 278.5	1 499.4	6.8%	100.0%	1 477.7	1 488.0	1 566.7	1.5%	100.0%
Change to 2021 Budget estimate				45.1			(4.3)	90.4	94.5		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	1 197.6	1 278.9	1 199.0	1 499.0	7.8%	97.7%	1 474.8	1 485.1	1 564.3	1.4%	99.9%
Compensation of employees	769.2	822.1	800.0	812.1	1.8%	60.5%	887.5	864.1	902.9	3.6%	57.5%
Goods and services	428.5	456.8	399.0	686.8	17.0%	37.2%	587.3	621.0	661.3	-1.3%	42.4%
<i>of which:</i>											
Computer services	170.4	183.1	186.0	404.2	33.4%	17.8%	373.8	379.6	404.3	-	25.9%
Legal services	32.1	43.0	-	18.2	-17.2%	1.8%	16.0	16.8	17.9	-0.6%	1.1%
Agency and support/outsourced services	103.0	114.1	91.4	117.5	4.5%	8.0%	106.2	109.9	117.0	-0.1%	7.5%
Inventory: Clothing material and accessories	7.2	11.0	3.2	12.3	19.7%	0.6%	-	11.5	12.2	-0.1%	0.6%
Transport provided: Departmental activity	27.0	30.5	16.0	30.8	4.4%	2.0%	22.3	23.3	24.8	-7.0%	1.7%
Travel and subsistence	43.3	50.2	18.8	49.8	4.8%	3.1%	37.1	37.5	40.0	-7.1%	2.7%
Transfers and subsidies	2.2	2.7	2.4	0.5	-40.3%	0.1%	2.8	2.9	2.5	73.1%	0.1%
Departmental agencies and accounts	0.0	-	-	0.0	-24.6%	-	-	-	-	-100.0%	-
Households	2.2	2.7	2.4	0.5	-40.4%	0.1%	2.8	2.9	2.5	73.5%	0.1%
Payments for capital assets	31.7	7.1	77.1	-	-100.0%	2.2%	-	-	-	-	-
Buildings and other fixed structures	26.0	0.1	73.5	-	-100.0%	1.9%	-	-	-	-	-
Machinery and equipment	5.5	7.0	3.6	-	-100.0%	0.3%	-	-	-	-	-
Software and other intangible assets	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 231.5	1 288.7	1 278.5	1 499.4	6.8%	100.0%	1 477.7	1 488.0	1 566.7	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	13.6%	13.5%	15.1%	15.9%	-	-	15.7%	15.9%	16.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.5	0.9	2.4	0.5	-31.6%	0.1%	2.8	2.9	2.5	73.5%	0.1%
Employee social benefits	1.5	0.9	2.4	0.5	-31.6%	0.1%	2.8	2.9	2.5	73.5%	0.1%
Households											
Other transfers to households											
Current	0.8	1.8	0.0	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.8	1.8	0.0	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 5.11 Immigration Affairs personnel numbers and cost by salary level¹

Immigration Affairs	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	1 919	-	1 917	800.0	0.4	1 830	812.1	0.4	1 929	887.5	0.5	1 899	864.1	0.5	1 877	902.9	0.5	0.8%	100.0%
1-6	1 332	-	1 331	454.4	0.3	1 293	475.4	0.4	1 294	481.3	0.4	1 259	457.7	0.4	1 215	462.6	0.4	-2.1%	67.2%
7-10	536	-	535	291.5	0.5	488	283.1	0.6	569	336.0	0.6	571	333.8	0.6	589	360.9	0.6	6.5%	29.4%
11-12	33	-	33	33.0	1.0	30	30.2	1.0	44	42.9	1.0	47	44.8	1.0	51	50.3	1.0	19.3%	2.3%
13-16	18	-	18	21.1	1.2	19	23.5	1.2	22	27.4	1.2	22	27.9	1.3	22	29.1	1.3	5.0%	1.1%

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

2. Rand million.

Programme 4: Institutional Support and Transfers

Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.

Objective

Defend, protect, secure and manage South Africa's borders by operationalising the Border Management Authority at 72 ports of entry, 10 land border law enforcement areas and 2 community crossing points over the medium term.

Subprogrammes

- *Border Management Authority* transfers funds to the Border Management Authority to ensure South Africa's borders are effectively defended, protected, secured and well managed.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages national, provincial and local government elections; ensures those elections are free and fair; and declares the results within a prescribed period.
- *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 5.12 Institutional Support and Transfers expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Border Management Authority	6.0	4.7	19.6	46.6	98.0%	0.9%	196.7	71.2	75.7	17.5%	3.7%
Electoral Commission	1 965.0	2 012.7	2 100.5	2 250.3	4.6%	92.1%	2 223.8	2 232.3	2 332.6	1.2%	84.8%
Represented Political Parties' Fund	149.4	157.8	162.7	166.8	3.7%	7.0%	342.1	350.3	366.1	30.0%	11.5%
Total	2 120.4	2 175.2	2 282.8	2 463.7	5.1%	100.0%	2 762.6	2 653.9	2 774.4	4.0%	100.0%
Change to 2021 Budget estimate				46.6			326.3	182.6	190.8		
Economic classification											
Current payments	6.0	4.7	10.9	46.6	98.0%	0.8%	196.7	71.2	75.7	17.5%	3.7%
Compensation of employees	–	3.1	2.9	6.6	–	0.1%	6.8	6.8	7.1	2.3%	0.3%
Goods and services	6.0	1.5	8.0	40.0	88.1%	0.6%	190.0	64.4	68.6	19.7%	3.4%
of which:											
Advertising	–	–	–	–	–	–	0.3	–	–	–	–
Minor assets	–	0.0	–	–	–	–	0.3	–	–	–	–
Consultants: Business and advisory services	6.0	0.2	4.3	40.0	88.1%	0.6%	185.7	64.4	68.6	19.7%	3.4%
Inventory: Clothing material and accessories	–	–	–	–	–	–	1.9	–	–	–	–
Consumables: Stationery, printing and office supplies	–	0.1	0.0	–	–	–	0.2	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	1.0	–	–	–	–
Transfers and subsidies	2 114.4	2 170.5	2 263.3	2 417.1	4.6%	99.1%	2 565.9	2 582.7	2 698.7	3.7%	96.3%
Departmental agencies and accounts	2 114.4	2 170.5	2 263.3	2 417.1	4.6%	99.1%	2 565.9	2 582.7	2 698.7	3.7%	96.3%
Households	–	–	0.0	–	–	–	–	–	–	–	–
Payments for capital assets	–	0.0	8.6	–	–	0.1%	–	–	–	–	–
Machinery and equipment	–	0.0	8.6	–	–	0.1%	–	–	–	–	–
Total	2 120.4	2 175.2	2 282.8	2 463.7	5.1%	100.0%	2 762.6	2 653.9	2 774.4	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	23.4%	22.8%	27.0%	26.1%	–	–	29.4%	28.4%	28.5%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 114.4	2 170.5	2 263.3	2 417.1	4.6%	99.1%	2 565.9	2 582.7	2 698.7	3.7%	96.3%
Represented Political Parties' Fund	149.4	157.8	162.7	166.8	3.7%	7.0%	342.1	350.3	366.1	30.0%	11.5%
Electoral Commission	1 965.0	2 012.7	2 100.5	2 250.3	4.6%	92.1%	2 223.8	2 232.3	2 332.6	1.2%	84.8%

Personnel information

Table 5.13 Institutional Support and Transfers personnel numbers and cost by salary level¹

Institutional Support and Transfers	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23		2023/24		2024/25									
Salary level	5	1	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	2	–	5	2.9	0.6	7	6.6	0.9	7	6.8	1.0	7	6.8	1.0	7	7.1	1.0	–	100.0%
7 – 10	2	–	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	–	28.6%
13 – 16	2	–	2	0.9	0.5	2	1.0	0.5	2	1.0	0.5	2	1.0	0.5	2	1.0	0.5	–	28.6%
	1	1	1	1.4	1.4	3	5.1	1.7	3	5.2	1.7	3	5.2	1.7	3	5.5	1.8	–	42.9%

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

2. Rand million.

Entities

Electoral Commission

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance		Estimated performance		MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of registered voters as at 31 March per year	Electoral operations		26.8 million	26.8 million	26 million	26.5 million	26.2 million	26.2 million	26.2 million
Number of civic and democracy education events held per year	Outreach		48 449	82 388	0	24 000	18 000	18 000	24 000
Number of disbursements to represented parties per year	Party funding	Priority 6: Social cohesion and safer communities	–1	–1	4	At least 4 (1 per quarter)	At least 4 (1 per quarter)	At least 4 (1 per quarter)	At least 4 (1 per quarter)
Number of liaison sessions held with stakeholders and potential contributors to the Multiparty Democracy Fund per year	Party funding		–1	–1	10	10	10	10	10

1. No historical data available.

Entity overview

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

Over the medium term, the commission will focus on preparing for and conducting the 2024 national and provincial elections. To this end, R3.3 billion over the MTEF period is allocated for electoral operations. However, additional costs are likely to be incurred to update the commission's IT systems following the Constitutional Court ruling in 2020/21 that allows adult citizens to be included as independent electoral candidates.

Significant cost drivers include the procurement, printing, distribution and warehousing of registration and election materials; rental and infrastructure payments for about 23 000 voting stations; the appointment and training of an estimated 350 000 electoral and expansion staff; the maintenance of the voters' roll; and technological improvements. In addition to the commission's election activities, its allocation for 2022/23 also includes R500 million for the procurement of a building for its national office.

The commission plans to undertake extensive civic and democracy education and communications campaigns ahead of major electoral events. Through these campaigns, which will be rolled out on various media platforms, particularly social media, the commission aims to keep the electorate informed and improve voter turnout. The commission's expenditure on outreach is expected to amount to R609 million over the medium term.

Expenditure is expected to decrease at an average annual rate of 7.9 per cent, from R3.1 billion in 2021/22 to R2.4 billion in 2024/25, mainly due to a decrease in activities during non-election years, as well as additional funding of R40 million in 2020/21 for the procurement of personal protective equipment for the 2021 local government elections. Spending on compensation of employees is set to increase at an average annual rate of 2.3 per cent, from R977.2 million in 2021/22 to R1 billion in 2024/25, mainly as a result of the appointment of fixed-term staff ahead of the 2024 national and provincial elections.

The commission is set to derive 99.1 per cent (R6.8 billion) of its revenue over the medium term through transfers from the department, and the remainder through interest on investments. Revenue is expected to increase at an average annual rate of 0.9 per cent, from R2.3 billion in 2021/22 to R2.3 billion in 2024/25.

Programmes/Objectives/Activities**Table 5.15 Electoral Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	564.6	646.5	569.8	840.0	14.2%	35.5%	798.7	820.6	911.6	2.8%	36.4%
Electoral operations	769.4	1 131.1	542.3	1 905.0	35.3%	52.7%	788.4	1 233.7	1 264.4	-12.8%	52.8%
Outreach	269.7	225.9	79.4	327.9	6.7%	11.3%	114.1	258.2	237.0	-10.3%	9.5%
Party Funding	–	–	5.2	51.7	–	0.5%	25.0	25.0	25.0	-21.5%	1.3%
Total	1 603.6	2 003.4	1 196.6	3 124.6	24.9%	100.0%	1 726.2	2 337.4	2 438.0	-7.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 5.16 Electoral Commission statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	94.5	123.2	66.6	32.6	-29.9%	3.7%	15.0	15.0	15.0	-22.8%	0.9%
Other non-tax revenue	94.5	123.2	66.6	32.6	-29.9%	3.7%	15.0	15.0	15.0	-22.8%	0.9%
Transfers received	1 965.0	2 012.7	2 100.5	2 250.3	4.6%	96.3%	2 223.8	2 232.3	2 332.6	1.2%	99.1%
Total revenue	2 059.5	2 135.9	2 167.1	2 282.8	3.5%	100.0%	2 238.8	2 247.3	2 347.6	0.9%	100.0%
Expenses											
Current expenses	1 603.6	2 003.4	1 196.6	3 124.6	24.9%	100.0%	1 726.2	2 337.4	2 438.0	-7.9%	100.0%
Compensation of employees	793.9	769.7	730.7	977.2	7.2%	45.1%	897.1	1 016.3	1 047.4	2.3%	42.4%
Goods and services	773.8	1 186.3	417.9	2 049.8	38.4%	52.0%	718.3	1 214.5	1 284.7	-14.4%	53.0%
Depreciation	35.8	47.4	48.0	97.5	39.6%	2.9%	110.8	106.7	106.0	2.8%	4.6%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	-39.4%	–	–	–	–	-100.0%	–
Total expenses	1 603.6	2 003.4	1 196.6	3 124.6	24.9%	100.0%	1 726.2	2 337.4	2 438.0	-7.9%	100.0%
Surplus/(Deficit)	455.8	132.5	970.5	(841.7)	-222.7%		512.6	(90.1)	(90.5)	-52.4%	
Cash flow statement											
Cash flow from operating activities	542.2	155.7	982.2	(744.2)	-211.1%	100.0%	623.4	16.6	15.5	-127.5%	100.0%
Receipts											
Non-tax receipts	41.8	46.9	45.0	32.0	-8.5%	2.0%	15.0	15.0	15.0	-22.3%	0.8%
Other tax receipts	41.8	46.9	45.0	32.0	-8.5%	2.0%	15.0	15.0	15.0	-22.3%	0.8%
Transfers received	1 965.0	2 012.7	2 100.5	2 250.3	4.6%	97.6%	2 223.8	2 232.3	2 332.6	1.2%	99.1%
Financial transactions in assets and liabilities	0.2	25.4	11.7	0.6	32.3%	0.4%	–	–	–	-100.0%	–
Total receipts	2 007.0	2 085.1	2 157.2	2 282.8	4.4%	100.0%	2 238.8	2 247.3	2 347.6	0.9%	100.0%
Payment											
Current payments	1 464.9	1 929.4	1 175.0	3 027.0	27.4%	100.0%	1 615.4	2 230.8	2 332.0	-8.3%	100.0%
Compensation of employees	793.9	769.8	730.7	977.2	7.2%	47.1%	897.1	1 016.3	1 047.4	2.3%	44.6%
Goods and services	670.9	1 159.7	444.3	2 049.8	45.1%	52.9%	718.3	1 214.5	1 284.7	-14.4%	55.4%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Total payments	1 464.9	1 929.4	1 175.0	3 027.0	27.4%	100.0%	1 615.4	2 230.8	2 332.0	-8.3%	100.0%
Net cash flow from investing activities	(54.9)	(73.6)	(86.4)	(703.6)	134.0%	100.0%	(623.4)	(16.6)	(15.5)	-71.9%	100.0%
Acquisition of property, plant, equipment, and intangible assets	(40.9)	(54.3)	(54.9)	(674.0)	154.5%	76.9%	(622.8)	(16.0)	(15.3)	-71.7%	97.7%
Acquisition of software and other intangible assets	(14.6)	(20.6)	(41.2)	(29.6)	26.6%	26.6%	(0.5)	(0.5)	(0.3)	-79.6%	2.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	1.4	9.7	–	-100.0%	-3.5%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	487.3	82.1	895.8	(1 447.8)	-243.8%	15.8%	(0.0)	(0.0)	0.0	-100.9%	-11.6%
Statement of financial position											
Carrying value of assets	246.2	271.8	312.3	854.8	51.4%	40.2%	1 382.9	1 303.5	1 242.7	13.3%	94.5%
<i>of which:</i>											
Acquisition of assets	(40.9)	(54.3)	(54.9)	(674.0)	154.5%	100.0%	(622.8)	(16.0)	(15.3)	-71.7%	100.0%
Inventory	45.8	14.0	23.1	15.0	-31.1%	2.2%	15.0	15.7	15.0	–	1.2%
Accrued investment interest	1.9	1.3	–	–	-100.0%	0.1%	–	–	–	–	–
Receivables and prepayments	47.8	38.9	40.8	37.0	-8.2%	3.7%	38.0	39.7	35.0	-1.8%	3.0%
Cash and cash equivalents	617.2	699.4	1 595.2	15.0	-71.0%	53.8%	15.0	15.7	15.0	–	1.2%
Total assets	959.0	1 025.3	1 971.3	921.8	-1.3%	100.0%	1 450.9	1 374.5	1 307.7	12.4%	100.0%
Accumulated surplus/(deficit)	673.0	805.4	1 772.1	759.8	4.1%	80.3%	1 293.4	1 209.9	1 102.2	13.2%	86.0%
Trade and other payables	280.6	183.9	187.2	156.5	-17.7%	18.4%	152.0	158.8	199.5	8.4%	13.6%
Provisions	5.4	8.2	12.0	5.5	0.6%	0.6%	5.5	5.7	6.0	2.9%	0.5%
Derivatives financial instruments	–	27.7	–	–	–	0.7%	–	–	–	–	–
Total equity and liabilities	959.0	1 025.3	1 971.3	921.8	-1.3%	100.0%	1 450.9	1 374.5	1 307.7	12.4%	100.0%

Personnel information**Table 5.17 Electoral Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24			2024/25			2021/22 - 2024/25					
Electoral Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	14 593	14 593	2 403	730.7	0.3	14 593	977.2	0.1	3 780	897.1	0.2	10 953	1 016.3	0.1	10 996	1 047.4	0.1	2.3%	100.0%
1 – 6	13 657	13 657	1 573	41.9	0.0	13 657	225.6	0.0	2 844	49.2	0.0	10 017	139.7	0.0	10 060	132.0	0.0	-16.4%	13.7%
7 – 10	729	729	650	434.2	0.7	729	482.2	0.7	729	532.4	0.7	729	550.2	0.8	729	574.6	0.8	6.0%	54.4%
11 – 12	104	104	96	91.2	1.0	104	106.3	1.0	104	110.7	1.1	104	114.5	1.1	104	119.5	1.1	4.0%	11.5%
13 – 16	102	102	83	160.3	1.9	102	160.0	1.6	102	201.6	2.0	102	208.5	2.0	102	217.8	2.1	10.8%	20.0%
17 – 22	1	1	1	3.1	3.1	1	3.2	3.2	1	3.2	3.2	1	3.4	3.4	1	3.5	3.5	3.2%	0.3%

1. Rand million.

Government Printing Works**Selected performance indicators**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of Government Gazettes published per year that conform to client specifications	Operations and production		100% (2 056)	100% (2 000)	- ¹	100%	100%	100%	100%
Percentage of travel documents delivered per year that conform to client specifications	Operations and production	Priority 6: Social cohesion and safer communities	100% (993 726)	100% (987 831)	- ¹	100%	100%	100%	100%
Percentage of identity documents/cards distributed per year that conform to client specifications	Operations and production		100% (3 122 489)	100% (2 818 728)	- ¹	100%	100%	100%	100%

1. No historical data available.

Entity overview

Government Printing Works is mandated to provide secure printing and ancillary services to all organs of state in all spheres of government. The entity operates on sound business principles and fulfils its mandate subject to policies as prescribed by the Minister of Home Affairs. It produces enabling documents such as smart identity documents and passports and facilitates communication by various government institutions through coordinating and distributing the Government Gazette.

Over the medium term, the entity will focus on completing the refurbishment of its head offices and completing its master plan project, which involves building a new precinct to accommodate all its machinery. The completion of the master plan project is estimated to cost R1.2 billion over the medium term, while refurbishment of the head offices is estimated to cost R49 million over the same period. Accordingly, expenditure is expected to increase at an average annual rate of 7.2 per cent, from R1.4 billion in 2021/22 to R1.7 billion in 2024/25. The entity is set to generate 97.1 per cent (R4.8 billion) of its revenue over the MTEF period through its business operations, increasing at an average annual rate of 7.2 per cent, from R1.5 billion in 2021/22 to R1.8 billion in 2024/25.

Programmes/Objectives/Activities**Table 5.19 Government Printing Works expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	254.0	265.4	325.7	437.0		19.8%	28.7%	413.5	494.6	571.2	9.3%	32.9%
Operations and Production	774.0	926.1	590.8	913.8		5.7%	71.3%	875.2	1 008.3	1 090.7	6.1%	67.1%
Total	1 028.0	1 191.5	916.5	1 350.8		9.5%	100.0%	1 288.7	1 502.9	1 661.9	7.2%	100.0%

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

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue												
Non-tax revenue	1 500.8	1 631.5	778.9	1 453.8	-1.1%	96.6%	1 384.7	1 622.7	1 799.4	7.4%	97.4%	
Sale of goods and services other than capital assets	1 497.0	1 618.4	774.8	1 449.3	-1.1%	96.2%	1 380.0	1 618.2	1 795.2	7.4%	97.1%	
Other non-tax revenue	3.8	13.2	4.1	4.5	5.8%	0.5%	4.7	4.5	4.2	-1.9%	0.3%	
Transfers received	55.4	10.0	54.0	42.0	-8.8%	3.4%	42.0	42.0	42.0	-	2.6%	
Total revenue	1 556.2	1 641.6	832.9	1 495.8	-1.3%	100.0%	1 426.7	1 664.7	1 841.4	7.2%	100.0%	
Expenses												
Current expenses	1 028.0	1 191.5	916.5	1 350.8	9.5%	100.0%	1 288.7	1 502.9	1 661.9	7.2%	100.0%	
Compensation of employees	235.1	270.2	332.3	357.4	15.0%	27.1%	336.6	412.2	483.0	10.6%	27.3%	
Goods and services	719.5	819.6	428.9	869.2	6.5%	62.5%	748.0	819.9	864.1	-0.2%	57.2%	
Depreciation	73.4	97.9	155.3	124.2	19.2%	10.4%	204.0	270.9	314.8	36.3%	15.5%	
Interest, dividends and rent on land	-	3.8	-	-	-	0.1%	-	-	-	-	-	
Total expenses	1 028.0	1 191.5	916.5	1 350.8	9.5%	100.0%	1 288.7	1 502.9	1 661.9	7.2%	100.0%	
Surplus/(Deficit)	528.3	450.1	(83.5)	144.9	-35.0%		138.0	161.8	179.5	7.4%		
Cash flow statement												
Cash flow from operating activities	178.5	242.2	(81.0)	205.2	4.8%	100.0%	318.2	356.7	408.3	25.8%	100.0%	
Receipts												
Non-tax receipts	1 454.8	1 623.6	777.0	1 453.8	-	100.0%	1 384.7	1 622.7	1 799.4	7.4%	100.0%	
Sales of goods and services other than capital assets	1 453.2	1 621.7	774.8	1 449.3	-0.1%	99.8%	1 380.0	1 618.2	1 795.2	7.4%	99.7%	
Other tax receipts	1.7	2.0	2.1	4.5	39.1%	0.2%	4.7	4.5	4.2	-1.9%	0.3%	
Total receipts	1 454.8	1 623.6	777.0	1 453.8	-	100.0%	1 384.7	1 622.7	1 799.4	7.4%	100.0%	
Payment												
Current payments	976.4	1 181.5	858.0	1 248.6	8.5%	90.5%	1 066.5	1 266.0	1 391.1	3.7%	100.0%	
Compensation of employees	235.3	270.2	332.3	357.4	15.0%	26.3%	336.6	412.2	483.0	10.6%	31.9%	
Goods and services	741.1	911.3	525.7	891.2	6.3%	64.2%	729.9	853.8	908.2	0.6%	68.1%	
Transfers and subsidies	300.0	200.0	-	-	-100.0%	9.5%	-	-	-	-	-	
Total payments	1 276.4	1 381.5	858.0	1 248.6	-0.7%	100.0%	1 066.5	1 266.0	1 391.1	3.7%	100.0%	
Net cash flow from investing activities	(120.4)	(37.6)	(321.0)	(541.5)	65.1%	100.0%	(562.9)	(569.0)	(459.0)	-5.4%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(120.4)	(37.6)	(321.0)	(541.5)	65.1%	100.0%	(562.9)	(569.0)	(459.0)	-5.4%	100.0%	
Net increase/(decrease) in cash and cash equivalents	58.1	204.6	(402.0)	(336.3)	-279.6%	-11.5%	(244.7)	(212.3)	(50.7)	-46.8%	-15.3%	
Statement of financial position												
Carrying value of assets	1 005.9	1 002.5	1 222.9	2 128.9	28.4%	33.6%	2 487.7	2 785.9	2 930.1	11.2%	58.4%	
<i>of which:</i>												
<i>Acquisition of assets</i>	<i>(120.4)</i>	<i>(37.6)</i>	<i>(321.0)</i>	<i>(541.5)</i>	<i>65.1%</i>	<i>100.0%</i>	<i>(562.9)</i>	<i>(569.0)</i>	<i>(459.0)</i>	<i>-5.4%</i>	<i>100.0%</i>	
Inventory	307.4	319.0	418.8	306.3	-0.1%	8.6%	323.1	340.9	359.6	5.5%	7.5%	
Receivables and prepayments	215.7	224.8	205.5	277.7	8.8%	5.8%	264.5	310.2	344.0	7.4%	6.8%	
Cash and cash equivalents	2 209.9	2 414.5	2 016.4	1 497.2	-12.2%	52.0%	1 252.5	1 035.7	985.0	-13.0%	27.2%	
Total assets	3 738.8	3 960.7	3 863.6	4 210.1	4.0%	100.0%	4 327.8	4 472.6	4 618.7	3.1%	100.0%	
Accumulated surplus/(deficit)	-	770.7	771.8	1 013.1	-	15.9%	1 151.1	1 312.9	1 492.4	13.8%	28.1%	
Capital and reserves	3 068.2	2 545.1	2 539.9	2 850.4	-2.4%	69.9%	2 850.4	2 850.4	2 850.4	-	64.8%	
Deferred income	438.6	473.3	433.6	202.2	-22.7%	9.9%	177.7	135.7	93.7	-22.6%	3.5%	
Trade and other payables	226.5	161.0	107.7	138.2	-15.2%	4.0%	142.4	167.4	176.0	8.4%	3.5%	
Provisions	5.5	10.5	10.5	6.2	3.9%	0.2%	6.2	6.2	6.2	-	0.1%	
Total equity and liabilities	3 738.8	3 960.7	3 863.6	4 210.1	4.0%	100.0%	4 327.8	4 472.6	4 618.7	3.1%	100.0%	

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

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Government Printing Works		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	760	760	760	332.3	0.4	760	357.4	0.5	891	336.6	0.4	1 008	412.2	0.4	1 090	483.0	0.4	10.6%	100.0%
1 – 6	510	510	510	134.6	0.3	510	138.4	0.3	649	162.9	0.3	724	194.2	0.3	768	221.1	0.3	16.9%	45.0%
7 – 10	175	175	175	110.7	0.6	175	124.7	0.7	168	90.8	0.5	197	113.2	0.6	224	136.2	0.6	3.0%	29.4%
11 – 12	45	45	45	47.3	1.1	45	51.4	1.1	43	41.6	1.0	54	52.9	1.0	62	66.2	1.1	8.8%	13.3%
13 – 16	30	30	30	39.6	1.3	30	42.9	1.4	31	41.4	1.3	33	51.9	1.6	36	59.5	1.7	11.5%	12.3%

1. Rand million.