

Vote 5

Home Affairs

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 266.6	2 249.9	3.0	13.7	2 295.8	2 307.6
Citizen Affairs	2 552.4	2 549.6	2.9	–	2 615.1	2 630.9
Immigration Affairs	1 454.3	1 453.8	0.5	–	1 481.9	1 489.2
Institutional Support and Transfers	2 417.1	40.0	2 377.1	–	2 436.3	2 447.4
Total expenditure estimates	8 690.5	6 293.3	2 383.4	13.7	8 829.1	8 875.1
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 and civic status; and manage international migration, which includes providing refugee protection. The execution of this mandate means that the department is a key enabler of national security, citizen empowerment, efficient administration and socioeconomic development. Accordingly, 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		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of births registered within 30 calendar days per year	Citizen Affairs		772 035	816 698	845 253	700 000	700 000	710 000	710 000
Number of land borderline segments and community crossing points operationalised through the Border Management Authority per year:	Institutional Support and Transfers								
- Land borderline segments		Priority 6: Social cohesion and safer communities	–1	–1	–1	–1	4	4	2
- Community crossing points			–1	–1	–1	–1	1	0	0
Number of smart identity cards issued per year to citizens (including naturalised citizens and holders of permanent residence permits) aged 16 and older	Citizen Affairs		2 864 111	3 127 217	2 816 544	750 000	1 600 000	1 900 000	2 500 000

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of machine-readable adult passports (new live-capture process) issued within 13 working days per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state	106.6% (734 669/ 688 613)	91.2% (862 671/ 945 911)	95.31% (745 331/ 782 047)	70%	90%	90%	90%
Percentage of permanent residence applications per year adjudicated within 8 months (collected within South Africa) for selected categories	Immigration Affairs	Priority 2: Economic transformation and job creation	97% (7 810/ 8 049)	95.1% (8 991/ 9 452)	95.8% (8 142/ 8 497)	60%	85%	85%	85%
Percentage of business and general work visa applications per year adjudicated within 8 weeks (processed within South Africa)	Immigration Affairs		98% (1 572/ 1 609)	97.9% (1 717/ 1 754)	98.2% (1 444/ 1 471)	90%	90%	90%	90%
Percentage of critical skills visa applications per year adjudicated within 4 weeks (processed within South Africa)	Immigration Affairs	Priority 2: Economic transformation and job creation	89% (5 935/ 6 684)	88.5% (5 900/ 6 666)	86.7% (4 707/ 5 431)	82%	85%	95%	95%

1. No historical data available.

Expenditure overview

Over the medium term, the Department of Home Affairs plans to establish and incrementally operationalise the Border Management Authority to secure international migration, continue with its IT modernisation programme to expand its client interface, and ensure the timeous issuing of permits and visas.

Compensation of employees accounts for an estimated 39.8 per cent (R10.4 billion) of the department's total expenditure over the medium term. Due to Cabinet-approved reductions on the department's baseline budget, which mainly affect the *Citizen Affairs* and *Immigration Affairs* programmes, spending on compensation of employees is expected to decrease at an average annual rate of 0.6 per cent, from R3.6 billion in 2020/21 to R3.5 billion in 2023/24. These reductions are intended to contain the department's budget within government's ceiling for spending on compensation of employees, and as such, this decrease will be effected by filling only critical posts as they become vacant. Overall expenditure is expected to increase at an average annual rate of 0.3 per cent, from R8.8 billion in 2020/21 to R8.9 billion in 2023/24.

Establishing and operationalising the Border Management Authority, and securing international migration

As part of the department's commitment to adopting an integrated approach to border management, the Border Management Authority Act (2020) was assented to by the President of South Africa in 2020/21. It is expected to be established in 2021/22, with R124.9 million allocated over the MTEF period in the *Institutional Support and Transfers* programme for its operationalisation. As the authority is operationalised incrementally over the period ahead, the department plans to redevelop and modernise 6 priority land ports of entry (Beitbridge, Maseru Bridge, Kopfontein, Lebombo, Oshoek and Ficksburg). Related activities will be carried out in the *Office Accommodation* subprogramme in the *Administration* programme which accounts for 24.1 per cent (R1.8 billion) of the programme's total expenditure over the medium term.

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, R651.5 million is allocated over the MTEF period in the *Admission Services* subprogramme in the *Immigration Affairs* programme.

Modernising IT infrastructure

Since implementing the IT modernisation programme, the department has been able to automate its business processes and products. Most significantly, this has made capturing information and images, digitising supporting documents, and issuing enabling documents more efficient. The department will continue with the modernisation programme over the period ahead with an allocation of R3 billion in the *Transversal Information*

Technology subprogramme in the Administration programme. Although allocations for these activities are set to decrease at an average annual rate of 2.1 per cent, from R1.1 billion in 2020/21 to R1 billion in 2023/24, the funds will be sufficient to carry out these activities.

Timeous issuing of permits and visas

The timeous issuing of permits and visas enables economic growth and removes impediments to foreign investment. As such, the department plans to continue implementing the visa simplification process, through which certain low-risk countries will benefit from visa waivers and relaxed conditions; and rolling out electronic visas. As a result, the department intends to maintain the percentage of business and general work visa applications per year that are adjudicated within 8 weeks at 90 per cent over the medium term. The department is also targeting an increase in the percentage of critical skills visa applications per year adjudicated within 4 weeks from 82 per cent in 2021/22 to 95 per cent in 2023/24. Related activities will be carried out in the Immigration Services subprogramme in the Immigration Affairs programme. Although expenditure in the subprogramme is expected to decrease at an average annual rate of 5 per cent, from R254 million in 2020/21 to R217 million in 2023/24, these funds are expected to be sufficient to carry out all planned activities.

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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Programme 1	2 677.3	2 442.3	2 689.0	2 358.8	-4.1%	28.4%	2 266.6	2 295.8	2 307.6	-0.7%	26.2%
Programme 2	3 117.4	3 253.0	3 374.6	2 832.9	-3.1%	35.2%	2 552.4	2 615.1	2 630.9	-2.4%	30.2%
Programme 3	1 154.5	1 231.5	1 288.7	1 304.4	4.2%	13.9%	1 454.3	1 481.9	1 489.2	4.5%	16.3%
Programme 4	1 452.5	2 120.4	2 175.2	2 291.3	16.4%	22.5%	2 417.1	2 436.3	2 447.4	2.2%	27.3%
Total	8 401.7	9 047.2	9 527.5	8 787.4	1.5%	100.0%	8 690.5	8 829.1	8 875.1	0.3%	100.0%
Change to 2020				(242.2)			(969.5)	(1 212.4)	-		
Budget estimate											
Economic classification											
Current payments	6 389.3	6 574.6	6 863.7	6 505.1	0.6%	73.6%	6 293.3	6 413.7	6 449.6	-0.3%	72.9%
Compensation of employees	3 192.6	3 323.1	3 593.9	3 569.0	3.8%	38.2%	3 469.0	3 478.1	3 502.9	-0.6%	39.8%
Goods and services ¹	3 196.7	3 251.4	3 269.8	2 936.1	-2.8%	35.4%	2 824.3	2 935.7	2 946.7	0.1%	33.1%
of which:											
Minor assets	13.5	17.4	14.2	184.3	138.8%	0.6%	172.6	176.2	176.8	-1.4%	2.0%
Computer services	573.3	556.4	668.9	742.4	9.0%	7.1%	953.5	973.9	977.8	9.6%	10.4%
Contractors	190.2	296.1	258.3	184.5	-1.0%	2.6%	299.4	313.1	314.5	19.4%	3.2%
Operating leases	406.8	414.3	416.3	413.2	0.5%	4.6%	522.8	542.6	544.7	9.6%	5.8%
Property payments	202.8	222.7	284.0	263.5	9.1%	2.7%	188.7	192.2	192.9	-9.9%	2.4%
Travel and subsistence	102.8	121.9	133.4	65.2	-14.1%	1.2%	202.4	218.8	219.5	49.9%	2.0%
Transfers and subsidies¹	1 458.5	2 135.4	2 196.9	2 269.3	15.9%	22.5%	2 383.4	2 401.1	2 410.6	2.0%	26.9%
Provinces and municipalities	1.3	2.5	1.9	2.1	17.9%	0.0%	2.2	2.0	2.1	-0.4%	0.0%
Departmental agencies and accounts	1 441.1	2 114.4	2 170.9	2 263.3	16.2%	22.3%	2 377.1	2 394.8	2 404.0	2.0%	26.8%
Households	16.1	18.4	24.1	3.9	-37.7%	0.2%	4.1	4.3	4.5	4.9%	0.0%
Payments for capital assets	553.9	332.3	461.9	13.0	-71.4%	3.8%	13.7	14.3	14.9	4.6%	0.2%
Buildings and other fixed structures	60.9	131.3	172.2	-	-100.0%	1.0%	-	-	-	0.0%	0.0%
Machinery and equipment	318.9	161.3	184.0	13.0	-65.6%	1.9%	13.7	14.3	14.9	4.6%	0.2%
Software and other intangible assets	174.1	39.7	105.7	-	-100.0%	0.9%	-	-	-	0.0%	0.0%
Payments for financial assets	-	5.0	5.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	8 401.7	9 047.2	9 527.5	8 787.4	1.5%	100.0%	8 690.5	8 829.1	8 875.1	0.3%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Households											
Social benefits											
Current	15 096	15 787	20 630	3 891	-36.4%	0.7%	4 105	4 300	4 490	4.9%	0.2%
Employee social benefits	15 096	3 721	8 502	3 891	-36.4%	0.4%	4 105	4 300	4 490	4.9%	0.2%
Vehicle licences	–	12 066	12 128	–	–	0.3%	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	1 281	2 543	1 933	2 099	17.9%	0.1%	2 214	1 990	2 077	-0.4%	0.1%
Vehicle licences	1 281	2 543	1 933	2 099	17.9%	0.1%	2 214	1 990	2 077	-0.4%	0.1%
Households											
Other transfers to households											
Current	994	2 619	3 447	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	994	2 619	3 447	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 441 123	2 114 407	2 170 899	2 263 264	16.2%	99.1%	2 377 074	2 394 813	2 404 013	2.0%	99.7%
Employee social benefits	7	2	3	4	-17.0%	–	4	4	4	–	–
Vehicle licences	–	–	387	–	–	–	–	–	–	–	–
Communication	–	7	–	3	–	–	3	3	3	–	–
Electoral Commission	1 299 912	1 965 004	2 012 749	2 100 534	17.3%	91.5%	2 210 255	2 223 790	2 232 334	2.0%	92.6%
Represented Political Parties' Fund	141 204	149 394	157 760	162 723	4.8%	7.6%	166 812	171 016	171 672	1.8%	7.1%
Total	1 458 494	2 135 356	2 196 909	2 269 254	15.9%	100.0%	2 383 393	2 401 103	2 410 580	2.0%	100.0%

Personnel information

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

Programmes

- Administration
- Citizen Affairs
- Immigration Affairs
- Institutional Support and Transfers

	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Home Affairs	8 833	30	8 833	3 593.9	0.4	9 817	3 569.0	0.4	9 349	3 469.0	0.4	9 203	3 478.1	0.4	8 983	3 502.9	0.4	-2.9%	100.0%
Salary level	8 833	30	8 833	3 593.9	0.4	9 817	3 569.0	0.4	9 349	3 469.0	0.4	9 203	3 478.1	0.4	8 983	3 502.9	0.4	-2.9%	100.0%
1 – 6	5 830	–	5 830	1 902.4	0.3	6 679	1 969.2	0.3	6 290	1 887.8	0.3	6 173	1 891.8	0.3	5 982	1 897.5	0.3	-3.6%	67.3%
7 – 10	2 594	3	2 594	1 232.5	0.5	2 754	1 188.1	0.4	2 688	1 178.0	0.4	2 670	1 189.7	0.4	2 631	1 206.5	0.5	-1.5%	28.8%
11 – 12	231	1	231	225.3	1.0	206	191.1	0.9	204	192.0	0.9	200	191.3	1.0	198	190.4	1.0	-1.3%	2.2%
13 – 16	144	–	144	228.4	1.6	144	218.5	1.5	133	209.0	1.6	126	203.1	1.6	138	206.3	1.5	-1.4%	1.4%
Other	34	26	34	5.2	0.2	34	2.1	0.1	34	2.1	0.1	34	2.2	0.1	34	2.2	0.1	–	0.4%
Programme	8 833	30	8 833	3 593.9	0.4	9 817	3 569.0	0.4	9 349	3 469.0	0.4	9 203	3 478.1	0.4	8 983	3 502.9	0.4	-2.9%	100.0%
Programme 1	1 083	30	1 083	543.9	0.5	933	479.1	0.5	1 019	512.8	0.5	1 011	515.3	0.5	974	521.7	0.5	1.4%	10.5%
Programme 2	5 785	–	5 785	2 224.8	0.4	6 842	2 237.0	0.3	6 497	2 174.3	0.3	6 380	2 180.4	0.3	6 063	2 194.2	0.4	-4.0%	69.0%
Programme 3	1 965	–	1 965	822.1	0.4	2 041	852.9	0.4	1 833	781.9	0.4	1 813	782.4	0.4	1 946	787.0	0.4	-1.6%	20.4%
Programme 4	–	–	–	3.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 (%)		Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20			2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
Departmental receipts	1 159 278	1 130 466	1 062 641	621 654	621 654	-18.8%	100.0%	1 322 343	1 388 460	1 457 883	32.9%	100.0%
Sales of goods and services produced by department	1 134 403	1 110 249	1 018 695	606 325	606 325	-18.8%	97.4%	1 301 043	1 366 094	1 434 399	33.2%	98.3%
Sales by market establishments of which:	–	3 796	2 431	2 053	2 053	–	0.2%	4 234	4 445	4 667	31.5%	0.3%
Market establishment: Non-residential building	–	3 796	–	2 005	2 005	–	0.1%	–	–	–	-100.0%	–
Market establishment: Rental dwelling	–	–	2 424	24	24	–	0.1%	4 210	4 420	4 641	478.3%	0.3%
Market establishment: Rental parking: Covered and open	–	–	7	24	24	–	–	24	25	26	2.7%	–
Administrative fees of which:	1 134 385	1 103 541	1 011 381	601 081	601 081	-19.1%	96.9%	1 293 458	1 358 130	1 426 037	33.4%	97.7%
Certificates	93 010	55 405	55 782	29 762	29 762	-31.6%	5.9%	62 500	65 625	68 906	32.3%	4.7%
Identity documents	399 027	687 409	291 577	389 515	389 515	-0.8%	44.5%	817 981	858 880	901 824	32.3%	62.0%
Passports	595 893	230 501	414 720	112 150	112 150	-42.7%	34.1%	266 705	280 040	294 042	37.9%	19.9%
Permits	38 311	117 281	223 232	62 783	62 783	17.9%	11.1%	131 844	138 436	145 358	32.3%	10.0%
Other	8 144	12 945	26 070	6 871	6 871	-5.5%	1.4%	14 428	15 149	15 907	32.3%	1.1%
Other sales of which:	18	2 912	4 883	3 191	3 191	461.8%	0.3%	3 351	3 519	3 695	5.0%	0.3%
Commission on insurance	18	2 110	3 168	2 322	2 322	405.3%	0.2%	2 438	2 560	2 688	5.0%	0.2%
Clearance fees	–	572	10	621	621	–	–	652	685	719	5.0%	0.1%
Postal fees for travel documents	–	13	1	15	15	–	–	16	17	18	6.3%	–
Photocopies and faxes	–	145	–	155	155	–	–	163	171	180	5.1%	–
Other	–	72	1 704	78	78	–	–	82	86	90	4.9%	–
Sales of scrap, waste, arms and other used current goods of which:	27	–	16	49	49	22.0%	–	51	54	56	4.6%	–
Sales: Wastepaper	27	–	16	49	49	22.0%	–	51	54	56	4.6%	–
Transfers received	–	–	507	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	15 375	8 739	23 146	3 108	3 108	-41.3%	1.3%	8 135	8 542	8 969	42.4%	0.6%
Interest, dividends and rent on land	538	2 202	2 184	299	299	-17.8%	0.1%	310	326	342	4.6%	–
Interest	538	2 202	2 184	299	299	-17.8%	0.1%	310	326	342	4.6%	–
Sales of capital assets	–	9	1 503	2 639	2 639	–	0.1%	2 789	2 928	3 075	5.2%	0.2%
Transactions in financial assets and liabilities	8 935	9 267	16 590	9 234	9 234	1.1%	1.1%	10 015	10 516	11 042	6.1%	0.9%
Total	1 159 278	1 130 466	1 062 641	621 654	621 654	-18.8%	100.0%	1 322 343	1 388 460	1 457 883	32.9%	100.0%

Programme 1: Administration

Programme purpose

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

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 (%)	Average Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
R million											
Ministry	28.6	38.3	35.4	36.4	8.4%	1.4%	30.5	34.7	34.8	-1.5%	1.5%
Management Support Services	278.5	217.3	258.5	175.6	-14.2%	9.1%	194.3	198.8	202.3	4.8%	8.4%
Corporate Services	691.2	680.4	792.5	601.7	-4.5%	27.2%	457.8	439.1	441.3	-9.8%	21.0%
Transversal Information Technology Management	1 267.6	1 008.8	1 035.1	1 098.4	-4.7%	43.4%	1 001.7	1 025.6	1 029.3	-2.1%	45.0%
Office Accommodation	411.4	497.4	567.5	446.7	2.8%	18.9%	582.3	597.6	599.9	10.3%	24.1%
Total	2 677.3	2 442.3	2 689.0	2 358.8	-4.1%	100.0%	2 266.6	2 295.8	2 307.6	-0.7%	100.0%
Change to 2020 Budget estimate				(171.5)			(221.2)	(314.7)	–		

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	2 172.5	2 163.2	2 258.5	2 343.0	2.6%	87.9%	2 249.9	2 278.7	2 289.8	-0.8%	99.3%
Compensation of employees	494.4	519.0	543.9	479.1	-1.0%	20.0%	512.8	515.3	521.7	2.9%	22.0%
Goods and services ¹	1 678.1	1 644.3	1 714.6	1 863.9	3.6%	67.9%	1 737.2	1 763.4	1 768.1	-1.7%	77.3%
of which:											
Minor assets	7.9	9.5	8.5	161.8	174.1%	1.8%	158.6	161.4	162.0	-	7.0%
Computer services	409.2	385.8	485.6	491.5	6.3%	17.4%	507.6	520.1	522.1	2.0%	22.1%
Contractors	189.7	293.5	256.9	183.7	-1.1%	9.1%	261.3	267.7	268.5	13.5%	10.6%
Operating leases	378.7	390.8	406.2	394.8	1.4%	15.4%	479.0	491.6	493.5	7.7%	20.1%
Property payments	199.2	214.6	276.8	250.1	7.9%	9.3%	175.0	170.2	170.8	-11.9%	8.3%
Travel and subsistence	34.4	41.5	46.6	36.0	1.5%	1.6%	46.1	43.1	43.2	6.3%	1.8%
Transfers and subsidies¹	1.9	4.5	7.2	2.8	14.7%	0.2%	3.0	2.8	2.9	1.2%	0.1%
Provinces and municipalities	0.3	1.3	0.4	0.9	49.1%	-	1.0	0.7	0.7	-7.5%	-
Departmental agencies and accounts	-	-	0.4	0.0	-	-	0.0	0.0	0.0	-	-
Households	1.6	3.2	6.4	1.9	6.2%	0.1%	2.0	2.1	2.2	4.9%	0.1%
Payments for capital assets	503.0	269.6	418.2	13.0	-70.4%	11.8%	13.7	14.3	14.9	4.6%	0.6%
Buildings and other fixed structures	45.3	105.3	172.1	-	-100.0%	3.2%	-	-	-	-	-
Machinery and equipment	283.6	124.7	140.4	13.0	-64.2%	5.5%	13.7	14.3	14.9	4.6%	0.6%
Software and other intangible assets	174.1	39.5	105.7	-	-100.0%	3.1%	-	-	-	-	-
Payments for financial assets	-	5.0	5.0	-	-	0.1%	-	-	-	-	-
Total	2 677.3	2 442.3	2 689.0	2 358.8	-4.1%	100.0%	2 266.6	2 295.8	2 307.6	-0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	31.9%	27.0%	28.2%	26.8%	-	-	26.1%	26.0%	26.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.6	3.2	6.4	1.9	6.2%	0.1%	2.0	2.1	2.2	4.9%	0.1%
Employee social benefits	1.6	3.2	6.4	1.9	6.2%	0.1%	2.0	2.1	2.2	4.9%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	0.4	-	-	-	-	-	-	-	-
Vehicle licences	-	-	0.4	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.3	1.3	0.4	0.9	49.1%	-	1.0	0.7	0.7	-7.5%	-
Vehicle licences	0.3	1.3	0.4	0.9	49.1%	-	1.0	0.7	0.7	-7.5%	-

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Unit cost	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
				2019/20			2020/21			2021/22		2022/23		2023/24						
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 083	30		1 083	543.9	0.5	933	479.1	0.5	1 019	512.8	0.5	1 011	515.3	0.5	974	521.7	0.5	1.4%	100.0%
1 – 6	442	-		442	123.0	0.3	375	106.6	0.3	461	133.9	0.3	460	136.4	0.3	423	138.6	0.3	4.1%	43.7%
7 – 10	392	3		392	174.9	0.4	334	148.2	0.4	334	151.0	0.5	331	152.3	0.5	347	154.7	0.4	1.3%	34.2%
11 – 12	135	1		135	119.4	0.9	110	95.8	0.9	110	97.3	0.9	108	97.1	0.9	105	96.9	0.9	-1.5%	11.0%
13 – 16	80	-		80	124.6	1.6	80	126.5	1.6	80	128.5	1.6	78	127.3	1.6	65	129.3	2.0	-6.7%	7.7%
Other	34	26		34	2.1	0.1	34	2.1	0.1	34	2.1	0.1	34	2.2	0.1	34	2.2	0.1	-	3.5%

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 700 000 in 2021/22 to 710 000 in 2023/24.
- Increase the number of smart identity cards (including those for naturalised citizens and permanent residence permit holders) issued from 1.6 million in 2021/22 to 2.5 million in 2023/24.
- 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.

Subprogrammes

- *Citizen Affairs Management* provides for the overall management of the programme 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 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Citizen Affairs Management	23.3	34.3	55.4	6.0	-36.3%	0.9%	25.7	29.1	29.2	69.3%	0.8%
Status Services	1 051.2	1 113.7	1 051.0	588.7	-17.6%	30.2%	89.6	90.4	90.7	-46.4%	8.1%
Identification Services	146.5	73.6	173.2	156.9	2.3%	4.4%	243.8	251.6	252.8	17.2%	8.5%
Service Delivery to Provinces	1 896.4	2 031.4	2 095.0	2 081.2	3.1%	64.4%	2 193.3	2 243.9	2 258.1	2.8%	82.6%
Total	3 117.4	3 253.0	3 374.6	2 832.9	-3.1%	100.0%	2 552.4	2 615.1	2 630.9	-2.4%	100.0%
Change to 2020 Budget estimate				306.8			(509.5)	(418.2)	-		
Economic classification											
Current payments	3 091.6	3 207.7	3 321.6	2 830.1	-2.9%	99.0%	2 549.6	2 612.1	2 627.7	-2.4%	99.9%
Compensation of employees	1 975.7	2 035.0	2 224.8	2 237.0	4.2%	67.4%	2 174.3	2 180.4	2 194.2	-0.6%	82.6%
Goods and services ¹	1 115.9	1 172.7	1 096.9	593.1	-19.0%	31.6%	375.3	431.7	433.5	-9.9%	17.2%
of which:											
Computer services	0.0	0.2	0.2	0.0	51.8%	-	41.6	44.0	44.2	1366.7%	1.2%
Contractors	0.3	0.6	1.4	0.1	-22.1%	-	37.0	42.4	42.9	567.7%	1.2%
Fleet services (including government motor transport)	46.3	35.3	35.3	16.1	-29.7%	1.1%	43.1	49.2	49.4	45.3%	1.5%
Consumables: Stationery, printing and office supplies	927.6	978.0	895.3	512.6	-17.9%	26.3%	27.9	33.5	33.6	-59.7%	5.7%
Operating leases	27.9	23.1	9.5	18.2	-13.2%	0.6%	43.5	50.7	50.9	40.9%	1.5%
Travel and subsistence	31.6	37.1	35.8	29.2	-2.6%	1.1%	115.5	133.8	134.2	66.3%	3.9%
Transfers and subsidies ¹	14.6	14.2	16.4	2.7	-42.9%	0.4%	2.9	3.0	3.1	4.7%	0.1%
Provinces and municipalities	1.0	1.2	1.5	1.2	5.7%	-	1.3	1.3	1.4	4.5%	-
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households	13.6	13.0	14.9	1.5	-51.7%	0.3%	1.6	1.7	1.8	4.9%	0.1%
Payments for capital assets	11.2	31.1	36.5	-	-100.0%	0.6%	-	-	-	-	-
Buildings and other fixed structures	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	11.2	31.1	36.5	-	-100.0%	0.6%	-	-	-	-	-
Total	3 117.4	3 253.0	3 374.6	2 832.9	-3.1%	100.0%	2 552.4	2 615.1	2 630.9	-2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	37.1%	36.0%	35.4%	32.2%	-	-	29.4%	29.6%	29.6%	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Households												
Social benefits												
Current		12.7	11.1	13.3	1.5	-50.5%	0.3%	1.6	1.7	1.8	4.9%	0.1%
Employee social benefits		12.7	0.4	1.2	1.5	-50.5%	0.1%	1.6	1.7	1.8	4.9%	0.1%
Vehicle licences		–	10.7	12.1	–	–	0.2%	–	–	–	–	–
Households												
Other transfers to households												
Current		0.9	1.9	1.6	–	-100.0%	–	–	–	–	–	–
Employee social benefits		0.9	1.9	1.6	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		1.0	1.2	1.5	1.2	5.7%	–	1.3	1.3	1.4	4.5%	–
Vehicle licences		1.0	1.2	1.5	1.2	5.7%	–	1.3	1.3	1.4	4.5%	–

Personnel information

Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)		
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Citizen Affairs		5 785	2 224.8	0.4	6 842	2 237.0	0.3	6 497	2 174.3	0.3	6 380	2 180.4	0.3	6 063	2 194.2	0.4	
Salary level	5 785	–	5 785	2 224.8	0.4	6 842	2 237.0	0.3	6 497	2 174.3	0.3	6 380	2 180.4	0.3	6 063	2 194.2	0.4
1 – 6	4 034	–	4 034	1 312.8	0.3	4 871	1 365.3	0.3	4 567	1 305.7	0.3	4 456	1 299.5	0.3	4 212	1 303.2	0.3
7 – 10	1 645	–	1 645	760.0	0.5	1 865	742.3	0.4	1 826	739.2	0.4	1 822	751.5	0.4	1 729	761.7	0.4
11 – 12	61	–	61	71.8	1.2	61	61.2	1.0	59	60.1	1.0	57	58.9	1.0	58	57.8	1.0
13 – 16	45	–	45	80.2	1.8	45	68.3	1.5	45	69.3	1.5	45	70.4	1.6	64	71.5	1.1

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 within a specified period by:
 - adjudicating 85 per cent of permanent residence applications (collected within South Africa for selected categories) within 8 months over the medium term
 - adjudicating 90 per cent of business and general work visa applications (processed within South Africa) within 8 weeks over the medium term.
- Improving the percentage of critical skills visa applications (collected within South Africa) processed within 4 weeks from 82 per cent in 2021/22 to 95 per cent in 2023/24.

Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and policy direction, sets standards, and manages back office processes.
- *Admission Services* is responsible for issuing visas, securely facilitating the entry and departure of persons to and from South Africa in line with the Immigration Act (2002); recording their movements on the movement control system; and controlling the processing of applications for permanent and temporary residence permits/visas, including 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 challenges 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Immigration Affairs Management	6.9	42.5	69.8	37.2	75.1%	3.1%	32.9	32.1	32.4	-4.5%	2.3%
Admission Services	769.5	816.4	832.2	861.5	3.8%	65.9%	1 025.8	1 073.6	1 077.5	7.7%	70.5%
Immigration Services	243.7	228.4	244.1	253.6	1.3%	19.5%	246.2	215.7	217.3	-5.0%	16.3%
Asylum Seekers	134.3	144.3	142.6	152.1	4.2%	11.5%	149.4	160.5	162.0	2.1%	10.9%
Total	1 154.5	1 231.5	1 288.7	1 304.4	4.2%	100.0%	1 454.3	1 481.9	1 489.2	4.5%	100.0%
Change to 2020 Budget estimate				(257.2)			(238.8)	(221.7)	-		
Economic classification											
Current payments	1 113.9	1 197.6	1 278.9	1 304.0	5.4%	98.3%	1 453.8	1 481.4	1 488.7	4.5%	100.0%
Compensation of employees	722.5	769.2	822.1	852.9	5.7%	63.6%	781.9	782.4	787.0	-2.6%	55.9%
Goods and services ¹	391.3	428.5	456.8	451.1	4.8%	34.7%	671.9	699.0	701.7	15.9%	44.0%
of which:											
<i>Computer services</i>	164.1	170.4	183.1	250.8	15.2%	15.4%	404.2	409.8	411.4	17.9%	25.8%
<i>Legal services</i>	-	32.1	43.0	10.8	-	1.7%	18.2	20.2	20.3	23.3%	1.2%
<i>Agency and support/outsourced services</i>	131.7	103.0	114.1	98.1	-9.3%	9.0%	117.5	123.0	123.3	7.9%	8.1%
<i>Inventory: Clothing material and accessories</i>	4.9	7.2	11.0	1.8	-27.6%	0.5%	12.3	12.7	12.8	90.8%	0.7%
<i>Transport provided: Departmental activity</i>	25.5	27.0	30.5	26.4	1.1%	2.2%	24.9	26.1	26.2	-0.3%	1.8%
<i>Travel and subsistence</i>	36.8	43.3	50.2	-	-100.0%	2.6%	40.8	41.9	42.0	-	2.2%
Transfers and subsidies¹	0.9	2.2	2.7	0.5	-20.8%	0.1%	0.5	0.5	0.5	4.9%	-
Departmental agencies and accounts	-	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-
Households	0.9	2.2	2.7	0.5	-21.0%	0.1%	0.5	0.5	0.5	4.9%	-
Payments for capital assets	39.7	31.7	7.1	-	-100.0%	1.6%	-	-	-	-	-
Buildings and other fixed structures	15.6	26.0	0.1	-	-100.0%	0.8%	-	-	-	-	-
Machinery and equipment	24.1	5.5	7.0	-	-100.0%	0.7%	-	-	-	-	-
Software and other intangible assets	-	0.2	-	-	-	-	-	-	-	-	-
Total	1 154.5	1 231.5	1 288.7	1 304.4	4.2%	100.0%	1 454.3	1 481.9	1 489.2	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	13.7%	13.6%	13.5%	14.8%	-	-	16.7%	16.8%	16.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	1.5	0.9	0.5	-18.6%	0.1%	0.5	0.5	0.5	4.9%	-
Employee social benefits	0.8	0.1	0.9	0.5	-18.6%	-	0.5	0.5	0.5	4.9%	-
Vehicle licences	-	1.4	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	0.1	0.8	1.8	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.8	1.8	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 5.11 Immigration Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Immigration Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 965	–	1 965	822.1	0.4	2 041	852.9	0.4	1 833	781.9	0.4	1 813	782.4	0.4	1 946	787.0	0.4	-1.6%	100.0%
1 – 6	1 354	–	1 354	466.5	0.3	1 432	497.4	0.3	1 262	448.3	0.4	1 258	455.9	0.4	1 347	455.7	0.3	-2.0%	69.4%
7 – 10	557	–	557	297.7	0.5	555	297.6	0.5	528	287.8	0.5	517	285.9	0.6	555	290.1	0.5	–	28.2%
11 – 12	35	–	35	34.2	1.0	35	34.2	1.0	35	34.7	1.0	35	35.2	1.0	35	35.8	1.0	–	1.8%
13 – 16	19	–	19	23.7	1.2	19	23.7	1.2	8	11.2	1.4	3	5.4	1.8	9	5.4	0.6	-22.0%	0.5%

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

Programme purpose

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 establishing and operationalising the Border Management Authority in 1 community crossing point and 10 land borderline segments by 2023/24.

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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Border Management Authority	11.4	6.0	4.7	28.0	35.0%	0.6%	40.0	41.5	43.4	15.7%	1.6%
Electoral Commission	1 299.9	1 965.0	2 012.7	2 100.5	17.3%	91.8%	2 210.3	2 223.8	2 232.3	2.0%	91.4%
Represented Political Parties’ Fund	141.2	149.4	157.8	162.7	4.8%	7.6%	166.8	171.0	171.7	1.8%	7.0%
Total	1 452.5	2 120.4	2 175.2	2 291.3	16.4%	100.0%	2 417.1	2 436.3	2 447.4	2.2%	100.0%
Change to 2020 Budget estimate				(120.3)			–	(257.7)	–		

Table 5.12 Institutional Support and Transfers expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
R million											
Current payments	11.4	6.0	4.7	28.0	35.0%	0.6%	40.0	41.5	43.4	15.7%	1.6%
Compensation of employees	–	–	3.1	–	–	–	–	–	–	–	–
Goods and services ¹	11.4	6.0	1.5	28.0	35.0%	0.6%	40.0	41.5	43.4	15.7%	1.6%
of which:											
Administrative fees	–	–	0.0	–	–	–	–	–	–	–	–
Minor assets	–	–	0.0	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	11.4	6.0	0.2	28.0	35.0%	0.6%	40.0	41.5	43.4	15.7%	1.6%
Transfers and subsidies¹	1 441.1	2 114.4	2 170.5	2 263.3	16.2%	99.4%	2 377.1	2 394.8	2 404.0	2.0%	98.4%
Departmental agencies and accounts	1 441.1	2 114.4	2 170.5	2 263.3	16.2%	99.4%	2 377.1	2 394.8	2 404.0	2.0%	98.4%
Payments for capital assets	–	–	0.0	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	0.0	–	–	–	–	–	–	–	–
Total	1 452.5	2 120.4	2 175.2	2 291.3	16.4%	100.0%	2 417.1	2 436.3	2 447.4	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	17.3%	23.4%	22.8%	26.1%	–	–	27.8%	27.6%	27.6%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 441.1	2 114.4	2 170.5	2 263.3	16.2%	99.4%	2 377.1	2 394.8	2 404.0	2.0%	98.4%
Electoral Commission	1 299.9	1 965.0	2 012.7	2 100.5	17.3%	91.8%	2 210.3	2 223.8	2 232.3	2.0%	91.4%
Represented Political Parties' Fund	141.2	149.4	157.8	162.7	4.8%	7.6%	166.8	171.0	171.7	1.8%	7.0%

Entities

Electoral Commission

Selected performance indicators

Table 5.13 Electoral Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of elections set aside per year	Electoral operations	Priority 6: Social cohesion and safer communities	0	2	0	0	0	0	0
Number of registered voters as at 31 March each year	Electoral operations		26.3 million	26.8 million	26.8 million	26 million	26.5 million	26.2 million	26.2 million
Number of civic and democracy education events held per year	Outreach		48 449	48 449	82 388	0	24 000	18 000	18 000
Number of disbursements to represented parties per year	Party funding		– ¹	– ¹	– ¹	– ¹	4	4	4
Number of liaison sessions held with stakeholders and potential contributors to the Multiparty Democracy Fund per year	Party funding		– ¹	– ¹	– ¹	– ¹	10	10	10

1. No historical data available.

Entity overview

The Electoral Commission is a chapter 9 constitutional institution that reports directly to Parliament. The commission is 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 conducting the 2021 local government elections and preparing for the 2024 national and provincial elections, for which R3.4 billion is allocated for electoral operations. Significant costs in this programme include the procurement, distribution and warehousing of registration and election materials; rental and infrastructure payments for an estimated 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. Expenditure on electoral operations is expected to increase at an

average annual rate of 4.4 per cent, from R1.1 billion in 2020/21 to R1.2 billion in 2023/24.

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 attain high voter turnouts. These and other related activities will be carried out in the outreach programme, which is allocated R574 million over the medium term.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R2 billion in 2020/21 to R2.3 billion in 2023/24. Spending on compensation of employees is set to increase at an average annual rate of 8.9 per cent, from R787 million in 2020/21 to R1 billion in 2023/24, mainly as a result of the appointment of fixed-term expansion staff ahead of the 2021 local government elections and the 2024 national and provincial elections.

The commission derives its revenue mainly through transfers from the department, and is expected to increase at an average annual rate of 2 per cent, from R2.1 billion in 2020/21 to R 2.2 billion in 2023/24. Other revenue is generated through interest on investments.

Programmes/Objectives/Activities

Table 5.14 Electoral Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	537.5	564.6	646.5	683.8	8.4%	35.7%	765.2	777.8	801.4	5.4%	36.7%
Electoral operations	649.7	769.4	1 131.1	1 092.3	18.9%	52.2%	1 319.3	794.4	1 242.1	4.4%	52.8%
Outreach	108.6	269.7	225.9	201.5	22.9%	11.6%	201.7	114.1	258.2	8.6%	9.1%
Party funding	-	-	-	38.3	-	0.5%	22.1	25.0	25.0	-13.3%	1.3%
Total	1 295.8	1 603.6	2 003.4	2 015.9	15.9%	100.0%	2 308.2	1 711.3	2 326.7	4.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 5.15 Electoral Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	17.3	94.5	123.2	40.0	32.1%	3.4%	15.0	15.0	15.0	-27.9%	1.0%
<i>of which:</i>											
Other non-tax revenue	17.3	94.5	123.2	40.0	32.1%	3.4%	15.0	15.0	15.0	-27.9%	1.0%
Transfers received	1 299.9	1 965.0	2 012.7	2 100.5	17.3%	96.6%	2 210.3	2 223.8	2 232.3	2.0%	99.0%
Total revenue	1 317.3	2 059.5	2 135.9	2 140.5	17.6%	100.0%	2 225.3	2 238.8	2 247.3	1.6%	100.0%
Expenses											
Current expenses	1 295.8	1 603.6	2 003.4	2 015.9	15.9%	100.0%	2 308.2	1 711.3	2 326.7	4.9%	100.0%
Compensation of employees	638.8	793.9	769.7	787.7	7.2%	44.1%	941.2	897.1	1 016.3	8.9%	44.0%
Goods and services	584.3	773.8	1 186.3	1 175.8	26.2%	52.7%	1 267.0	718.3	1 214.5	1.1%	51.8%
Depreciation	72.7	35.8	47.4	52.5	-10.3%	3.2%	100.1	95.8	96.0	22.3%	4.2%
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total expenses	1 295.8	1 603.6	2 003.4	2 015.9	15.9%	100.0%	2 308.2	1 711.3	2 326.7	4.9%	100.0%
Surplus/(Deficit)	21.4	455.8	132.5	124.6	79.9%		(83.0)	527.5	(79.4)	-186.1%	
Cash flow statement											
Cash flow from operating activities	121.9	542.2	155.7	177.1	13.3%	100.0%	17.1	623.9	16.6	-54.6%	100.0%
Receipts											
Non-tax receipts	15.1	42.0	72.4	40.0	38.3%	2.1%	15.0	15.0	15.0	-27.9%	1.0%
Other tax receipts	15.1	42.0	72.4	40.0	38.3%	2.1%	15.0	15.0	15.0	-27.9%	1.0%
Transfers received	1 299.9	1 965.0	2 012.7	2 100.5	17.3%	97.9%	2 210.3	2 223.8	2 232.3	2.0%	99.0%
Total receipts	1 315.0	2 007.0	2 085.1	2 140.5	17.6%	100.0%	2 225.3	2 238.8	2 247.3	1.6%	100.0%
Payment											
Current payments	1 193.1	1 464.9	1 929.4	1 963.4	18.1%	100.0%	2 208.2	1 614.9	2 230.8	4.3%	100.0%
Compensation of employees	638.8	793.9	769.8	787.7	7.2%	46.9%	941.2	897.1	1 016.3	8.9%	46.0%
Goods and services	554.3	670.9	1 159.7	1 175.8	28.5%	53.1%	1 267.0	717.8	1 214.5	1.1%	54.0%
Interest and rent on land	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total payments	1 193.1	1 464.9	1 929.4	1 963.4	18.1%	100.0%	2 208.2	1 614.9	2 230.8	4.3%	100.0%

Table 5.15 Electoral Commission statements of financial performance, cash flow and financial position

Cash flow statement											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Net cash flow from investing activities	(6.0)	(54.9)	(73.6)	(723.4)	393.7%	100.0%	(17.1)	(623.9)	(16.6)	-71.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.8)	(40.9)	(54.3)	(723.2)	644.9%	69.3%	(16.6)	(623.4)	(16.0)	-71.9%	98.4%
Acquisition of software and other intangible assets	(4.9)	(14.6)	(20.6)	-	-100.0%	34.2%	(0.5)	(0.5)	(0.5)	-	1.5%
Proceeds from the sale of property, plant, equipment and intangible assets	0.7	0.6	1.4	(0.2)	-168.0%	-3.5%	-	-	-	-100.0%	-
Net increase/(decrease) in cash and cash equivalents	115.9	487.3	82.1	(546.3)	-267.7%	4.1%	(0.0)	(0.0)	(0.0)	-100.0%	-6.8%
Statement of financial position											
Carrying value of assets	227.4	246.2	271.8	838.7	54.5%	49.6%	749.7	1 525.5	1 594.2	23.9%	93.1%
Acquisition of assets	(1.8)	(40.9)	(54.3)	(723.2)	644.9%	100.0%	(16.6)	(623.4)	(16.0)	-71.9%	100.0%
Inventory	9.0	45.8	14.0	50.0	76.8%	3.4%	15.0	15.0	15.7	-32.1%	2.3%
Accrued investment interest	0.1	1.9	1.3	-	-100.0%	0.1%	-	-	-	-	-
Receivables and prepayments	32.3	47.8	38.9	36.0	3.7%	5.2%	37.0	38.0	39.7	3.3%	3.3%
Cash and cash equivalents	130.0	617.2	699.4	15.0	-51.3%	41.7%	15.0	15.0	15.7	1.5%	1.3%
Total assets	398.8	959.0	1 025.3	939.7	33.1%	100.0%	816.7	1 593.5	1 665.2	21.0%	100.0%
Accumulated surplus/(deficit)	217.0	673.0	805.4	693.2	47.3%	69.2%	654.7	1 436.0	1 500.6	29.4%	83.5%
Trade and other payables	179.7	280.6	183.9	241.0	10.3%	29.5%	156.5	152.0	158.8	-13.0%	16.0%
Provisions	2.1	5.4	8.2	5.5	37.8%	0.6%	5.5	5.5	5.7	1.5%	0.5%
Derivatives financial instruments	-	-	27.7	-	-	0.7%	-	-	-	-	-
Total equity and liabilities	398.8	959.0	1 025.3	939.7	33.1%	100.0%	816.7	1 593.5	1 665.2	21.0%	100.0%

Personnel information

Table 5.16 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Number			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Electoral Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	15 768	15 886	15 230	769.7	0.1	15 836	787.7	0.0	14 593	941.2	0.1	4 905	897.1	0.2	14 172	1 016.3	0.1	8.9%	100.0%
1 – 6	14 857	14 855	14 396	137.4	0.0	14 925	112.2	0.0	13 657	146.2	0.0	3 969	49.2	0.0	13 236	139.7	0.0	7.6%	12.2%
7 – 10	719	757	661	403.8	0.6	719	428.6	0.6	729	498.5	0.7	729	532.1	0.7	729	549.9	0.8	8.7%	55.2%
11 – 12	99	153	93	86.4	0.9	99	90.1	0.9	104	103.8	1.0	104	110.7	1.1	104	114.5	1.1	8.3%	11.5%
13 – 16	92	120	79	139.0	1.8	92	153.7	1.7	102	189.3	1.9	102	201.6	2.0	102	208.5	2.0	10.7%	20.7%
17 – 22	1	1	1	3.1	3.1	1	3.1	3.1	1	3.4	3.4	1	3.6	3.6	1	3.7	3.7	5.8%	0.4%

Government Printing Works

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Percentage of government gazettes published that conform to client specifications per year	Operations and production		100% (176 300)	100% (2 056)	100% (2 000)	100%	100%	100%	100%
Percentage of travel documents delivered that conform to client specifications per year	Operations and production	Priority 6: Social cohesion and safer communities	100% (917 934)	100% (993 726)	100% (987 831)	100%	100%	100%	100%
Percentage of identity documents or cards distributed that conform to client specifications per year	Operations and production		100% (2.9 million)	100% (3.1 million)	100% (2.8 million)	100%	100%	100%	100%

Entity overview

The Government Printing Works is mandated to provide security printing and ancillary services to all organs of state in all spheres of government. The entity was converted to a full government component in 2009 in terms of the Public Service Act (1994), enabling it to operate on sound business principles. The entity fulfils its mandate subject to policies as prescribed by the Minister of Home Affairs. Over the medium term, the entity will continue to focus on producing security printed material, including identity documents/smart identity cards and travel documents; coordinating and distributing government gazettes; completing ongoing capital works projects; motivating for the adoption of its newly proposed organisational structure; and ensuring alignment with new technological developments in the printing industry.

Ongoing capital works projects include the construction of the Government Printing Works precinct and the refurbishment of the existing building. The envisaged precinct will comprise a number of campuses with self-contained and product-oriented processing centres that will allow for secure and efficient operations. The project will resume in 2021/22 at an estimated cost of R1.2 billion over the medium term. The existing building will be refurbished at a cost of R49 million over the same period. These projects will be carried out in the operations and production programme, which accounts for 67.2 per cent (R3.2 billion) of the entity's budget over the period ahead.

Expenditure is expected to increase at an average annual rate of 23.6 per cent, from R916.5 million in 2020/21 to R1.7 billion in 2023/24. The entity is set to generate 96.6 per cent (R5.1 billion) of its revenue over the MTEF period through its own business operations. Revenue is expected to increase at an average annual rate of 32 per cent, from R832.9 million in 2020/21 to R1.9 billion in 2023/24.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	260.5	254.0	284.1	325.7	7.7%	28.1%	437.0	500.5	566.5	20.3%	32.8%
Operations and production	693.1	774.0	855.3	590.8	-5.2%	71.9%	913.8	1 143.6	1 163.3	25.3%	67.2%
Total	953.5	1 028.0	1 139.4	916.5	-1.3%	100.0%	1 350.8	1 644.0	1 729.8	23.6%	100.0%

Statements of financial performance, cash flow and financial position

Table 5.19 Government Printing Works statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Revenue											
Non-tax revenue	1 409.4	1 500.8	1 626.5	778.9	-17.9%	96.2%	1 453.8	1 779.5	1 874.9	34.0%	96.6%
Sale of goods and services other than capital assets	1 405.5	1 497.0	1 621.7	774.8	-18.0%	95.8%	1 449.3	1 774.8	1 870.4	34.1%	96.2%
of which:											
Sales by market establishment	1 405.5	1 497.0	1 621.7	774.8	-18.0%	95.8%	1 449.3	1 774.8	1 870.4	34.1%	96.2%
Other non-tax revenue	3.9	3.8	4.9	4.1	1.5%	0.3%	4.5	4.7	4.5	3.1%	0.3%
Transfers received	69.4	55.4	10.0	54.0	-8.0%	3.8%	42.0	42.0	42.0	-8.0%	3.4%
Total revenue	1 478.8	1 556.2	1 636.6	832.9	-17.4%	100.0%	1 495.8	1 821.5	1 916.9	32.0%	100.0%
Expenses											
Current expenses	953.5	1 028.0	1 139.4	916.5	-1.3%	100.0%	1 350.8	1 644.0	1 729.8	23.6%	100.0%
Compensation of employees	212.4	235.1	270.2	332.3	16.1%	26.3%	357.4	383.6	400.9	6.5%	27.3%
Goods and services	650.0	719.5	748.8	428.9	-12.9%	62.7%	869.2	1 057.5	1 027.1	33.8%	58.7%
Depreciation	91.1	73.4	116.6	155.3	19.5%	11.0%	124.2	202.9	301.8	24.8%	14.0%
Interest, dividends and rent on land	-	-	3.8	-	-	0.1%	-	-	-	-	-
Total expenses	953.5	1 028.0	1 139.4	916.5	-1.3%	100.0%	1 350.8	1 644.0	1 729.8	23.6%	100.0%
Surplus/(Deficit)	525.3	528.3	497.1	(83.5)	-154.2%		144.9	177.5	187.0	-230.8%	

Table 5.19 Government Printing Works statements of financial performance, cash flow and financial position

Cash flow statement				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Cash flow from operating activities	379.9	178.5	242.2	(77.1)	-158.8%	100.0%	205.2	307.7	381.9	-270.5%	100.0%
Receipts											
Non-tax receipts	1 586.8	1 454.8	1 623.6	777.0	-21.2%	100.0%	1 453.8	1 779.5	1 874.9	34.1%	100.0%
Sales of goods and services other than capital assets	1 584.9	1 453.2	1 621.7	774.8	-21.2%	99.8%	1 449.3	1 774.8	1 870.4	34.1%	99.7%
Sales by market establishment	1 584.9	1 453.2	1 621.7	774.8	-21.2%	99.8%	1 449.3	1 774.8	1 870.4	34.1%	99.7%
Other tax receipts	1.9	1.7	2.0	2.1	4.7%	0.2%	4.5	4.7	4.5	28.0%	0.3%
Total receipts	1 586.8	1 454.8	1 623.6	777.0	-21.2%	100.0%	1 453.8	1 779.5	1 874.9	34.1%	100.0%
Payment											
Current payments	1 106.9	976.4	1 181.5	854.0	-8.3%	88.4%	1 248.6	1 471.8	1 493.0	20.5%	100.0%
Compensation of employees	212.4	235.3	270.2	332.3	16.1%	23.6%	357.4	383.6	400.9	6.5%	30.1%
Goods and services	894.5	741.1	911.3	521.8	-16.4%	64.8%	891.2	1 088.2	1 092.1	27.9%	69.9%
Transfers and subsidies	100.0	300.0	200.0	-	-100.0%	11.6%	-	-	-	-	-
Total payments	1 206.9	1 276.4	1 381.5	854.0	-10.9%	100.0%	1 248.6	1 471.8	1 493.0	20.5%	100.0%
Net cash flow from investing activities	(103.6)	(120.4)	(37.6)	(321.0)	45.8%	100.0%	(541.5)	(911.0)	(848.0)	38.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(101.2)	(120.4)	(37.6)	(321.0)	46.9%	99.4%	(541.5)	(911.0)	(848.0)	38.2%	100.0%
Acquisition of software and other intangible assets	(2.5)	-	-	-	-100.0%	0.6%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	276.2	58.1	204.6	(398.1)	-213.0%	2.3%	(336.3)	(603.3)	(466.1)	5.4%	-33.0%
Statement of financial position											
Carrying value of assets	842.5	1 005.9	1 005.7	1 222.9	13.2%	27.0%	2 128.9	2 656.2	3 097.4	36.3%	52.8%
Acquisition of assets	(101.2)	(120.4)	(37.6)	(321.0)	46.9%	100.0%	(541.5)	(911.0)	(848.0)	38.2%	100.0%
Inventory	204.0	307.4	359.7	418.8	27.1%	8.5%	306.3	286.3	356.3	-5.2%	8.1%
Receivables and prepayments	298.1	215.7	196.7	205.5	-11.7%	6.1%	277.7	340.1	358.5	20.4%	6.9%
Cash and cash equivalents	2 151.8	2 209.9	2 414.5	2 016.4	-2.1%	58.4%	1 497.2	1 105.5	721.5	-29.0%	32.2%
Total assets	3 496.3	3 738.8	3 976.5	3 863.6	3.4%	100.0%	4 210.1	4 388.1	4 533.7	5.5%	100.0%
Accumulated surplus/(deficit)	-	-	801.8	771.8	-	10.0%	1 013.1	1 190.5	1 377.6	21.3%	25.4%
Capital and reserves	2 839.9	3 068.2	2 539.9	2 539.9	-3.7%	73.2%	2 850.4	2 850.4	2 850.4	3.9%	65.3%
Deferred income	492.4	438.6	487.6	433.6	-4.1%	12.3%	202.2	160.2	118.2	-35.2%	5.6%
Trade and other payables	159.1	226.5	136.7	107.7	-12.2%	4.2%	138.2	180.7	181.3	18.9%	3.5%
Provisions	4.9	5.5	10.5	10.5	28.7%	0.2%	6.2	6.2	6.2	-16.3%	0.2%
Total equity and liabilities	3 496.3	3 738.8	3 976.5	3 863.6	3.4%	100.0%	4 210.1	4 388.1	4 533.7	5.5%	100.0%

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

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24								
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	784	270.2	0.3	760	332.3	0.4	760	357.4	0.5	752	383.6	0.5	752	400.9	0.5	6.5%	100.0%
1 – 6	510	510	534	135.0	0.3	510	134.6	0.3	510	138.4	0.3	481	140.3	0.3	481	147.4	0.3	3.1%	38.1%
7 – 10	175	175	175	74.2	0.4	175	110.7	0.6	175	124.7	0.7	194	138.5	0.7	194	144.1	0.7	9.2%	35.1%
11 – 12	45	45	45	33.6	0.7	45	47.3	1.1	45	51.4	1.1	45	55.5	1.2	45	57.9	1.3	6.9%	14.4%
13 – 16	30	30	30	27.4	0.9	30	39.6	1.3	30	42.9	1.4	32	49.3	1.5	32	51.5	1.6	9.1%	12.4%

