

# **Estimates of National Expenditure 2023**

## **Vote 5: Home Affairs**

**National Treasury  
Republic of South Africa**





## Home Affairs

### Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	2 700.2	3.4	15.8	2 719.5	2 751.6	2 885.4
Citizen Affairs	3 065.5	24.4	271.5	3 361.4	2 637.2	2 753.7
Immigration Affairs	853.7	4.9	–	858.6	1 013.7	1 079.2
Institutional Support and Transfers	–	3 923.9	–	3 923.9	4 106.4	4 292.6
<b>Total expenditure estimates</b>	<b>6 619.5</b>	<b>3 956.5</b>	<b>287.4</b>	<b>10 863.3</b>	<b>10 508.9</b>	<b>11 010.9</b>
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](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 Department of Home Affairs derives its mandate from the Constitution and various acts of Parliament and policy documents. This mandate entails the management of citizenship and civil registration, the management of international migration and the management of refugee protection. It 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. The department's services are divided into 2 broad categories: civic services and immigration services.

### Selected performance indicators

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of machine-readable adult passports (new live capture system) issued within 13 working days for applications collected and processed within South Africa per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state	95% (745 331/ 782 047)	94% (108 385/ 114 109)	88% (277 739/ 314 841)	90%	90%	90%	90%
Number of births registered per year within 30 calendar days	Citizen Affairs	Priority 6: Social cohesion and safer communities	845 253	606 569	798 025	750 000	800 000	800 000	810 000
Number of smart identity cards issued to citizens 16 years and older per year	Citizen Affairs		2 816 544	1 210 851	2 369 245	2 200 000	2 500 000	2 500 000	2 500 000
Percentage of machine-readable passports for children (new live capture system) issued within 18 working days for applications collected and processed within South Africa per year	Citizen Affairs	Priority 1: A capable, ethical and developmental state	– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	90%	90%	90%	90%
Percentage of permanent residence applications for critical skills (S 27b), general work (S 26a) and business (S 27c) adjudicated within 8 months for applications collected within South Africa per year	Immigration Affairs	Priority 2:	95.8% (8 142/ 8 497)	43.7% (793/ 1 815)	85.6% (351/ 410)	85%	85%	85%	85%
Percentage of business and general work visa applications adjudicated within 8 weeks for applications processed within South Africa per year	Immigration Affairs	Economic transformation and job creation	98% (1 444/ 1 471)	83.3% (570/ 684)	89.2% (812/910)	90%	90%	90%	90%
Percentage of critical skills visa applications adjudicated within 4 weeks for applications processed within South Africa per year	Immigration Affairs		86.7% (4 707/ 5 431)	91.1% (2 299/ 2 523)	57.2% (2 790/ 4 876)	95%	95%	95%	95%

1. No historical data available.

## **Expenditure overview**

Over the medium term, the department will continue to focus on securing international migration through the establishment of the Border Management Authority, modernising ICT infrastructure to ensure integrated planning and efficient administration, ensuring access to rights and services, and digitising records. Expenditure is expected to increase nominally at an average annual rate of 0.7 per cent, from R10.8 billion in 2022/23 to R11 billion in 2025/26. This is mainly due to a one-off allocation of R839.9 million in 2023/24 for the digitisation of records project. The department plans to facilitate the function shift from various national departments towards the establishment of the Border Management Authority, which explains an increase of 14.4 per cent in spending on transfers and subsidies.

The department is set to receive additional funding of R900 million over the MTEF period for the establishment of the Border Management Authority. Spending on compensation of employees accounts for an estimated 35.8 per cent (R11.3 billion) of total expenditure over the MTEF period, and spending on goods and services for an estimated 27.5 per cent (R8.4 billion).

### ***Securing international movement***

The Border Management Authority is expected to facilitate and manage the legitimate movement of people and goods within the border law enforcement area and at ports of entry, and cooperate with and coordinate its border law enforcement functions with other organs of state. Processes are under way to establish the authority as a schedule 3A public entity from 1 April 2023, and the entity is set to be fully operational by 2025/26. Transitional arrangements for this include transferring the frontline immigration function and personnel at ports of entry to the authority, seconding personnel to the authority from other organs of state, and conducting physical verification and asset inventories. The entity has signed a memorandum of understanding with the department to share corporate services. An amount of R4.2 billion is transferred to the Border Management Authority over the next 3 years for its establishment and to fulfil its mandate. These transfers are made through the *Border Management Authority* subprogramme in the *Institutional Support and Transfers* programme.

### ***Modernising ICT infrastructure***

The department is committed to screening all passengers and crew travelling to, from or through South Africa by air or sea in advance. For this purpose, the passenger name record is expected to be rolled out over the MTEF period to enable improved risk assessment by including data from airline reservation systems, such as payment details, travel itineraries and baggage information. Preparatory work has begun to implement the system. This includes the purchasing of hardware, software design, system and hosting maintenance, and the appointment of service providers. For this purpose, R225.5 million is allocated in 2023/24 in the *Immigration Affairs* programme.

Other ICT modernisation projects across the department over the medium term include rolling out biometric movement control systems at identified ports of entry; developing a live-capture system for births, marriages and deaths; managing asylum seekers; and developing and rolling out the e-visa system. These projects will be funded at an estimated cost of R875 million in 2023/24 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

### ***Ensuring access to rights and services***

The department's planned hybrid access model is expected to provide for the optimal number and location of physical offices (321) and mobile units (127) to reach 778 visiting points over the MTEF period. In 2023/24, the department plans to procure 100 mobile units at a cost of R145 million. These mobile units will be equipped with the necessary hardware, systems and connectivity to function as physical offices. To manage these units, 100 mobile operators and 100 mobile unit clerks are set to be recruited at a cost of R70 million in 2023/24. To fund these activities, R55 million is allocated in 2023/24 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme, and R90 million is made available in 2023/24 through self-financing expenditure.

Over the medium term, the department plans to introduce self-service machines that will allow clients to directly apply for smart ID cards and passports, and for re-issuing birth, marriage and death certificates. These machines will be installed in offices to increase the number of clients that can be served, as well as in strategic locations

such as shopping centres. The department is running a pilot programme at Menlyn Mall in Pretoria. These initiatives are expected cost R10 million in 2023/24 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

### Digitising records

Through its digitisation of records project, the department intends to convert more than 340 million paper-based South African civic records into an electronically searchable format by 2025/26. In doing so, it also plans to contribute to public and social employment by recruiting unemployed young graduates to work on the project. For this purpose, R500 million was allocated towards the project in 2022/23, which saw the recruitment of 6 000 graduates at a cost of R289 million. The remainder was used to procure capital assets such as digital scanners, storage and backup hardware, and barcode printers. The department plans to recruit a further 4 000 graduates in early 2023/24. To further the project, R839.9 million is allocated in 2023/24 in the *Citizen Affairs Management* subprogramme in the *Citizen Affairs* programme. These funds will mainly be used for recruiting more graduates, compensation of employees and payment for capital assets.

## 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 <sup>1</sup>	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Programme 1	2 689.0	2 184.7	2 636.9	2 802.4	1.4%	26.8%	2 719.5	2 751.6	2 885.4	1.0%	25.7%
Programme 2	3 374.6	2 724.3	2 974.8	3 758.2	3.7%	33.3%	3 361.4	2 637.2	2 753.7	-9.8%	28.8%
Programme 3	1 288.7	1 278.5	1 392.7	1 501.8	5.2%	14.2%	858.6	1 013.7	1 079.2	-10.4%	10.2%
Programme 4	2 175.2	2 282.8	2 427.1	3 033.8	11.7%	25.7%	3 923.9	4 106.4	4 292.6	12.3%	35.3%
<b>Total</b>	<b>9 527.5</b>	<b>8 470.3</b>	<b>9 431.4</b>	<b>11 096.2</b>	<b>5.2%</b>	<b>100.0%</b>	<b>10 863.3</b>	<b>10 508.9</b>	<b>11 010.9</b>	<b>-0.3%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				1 690.3			1 530.8	757.2	822.4		
<b>Economic classification</b>											
<b>Current payments</b>	<b>6 863.7</b>	<b>5 846.9</b>	<b>6 647.9</b>	<b>7 852.7</b>	<b>4.6%</b>	<b>70.6%</b>	<b>6 619.5</b>	<b>6 358.3</b>	<b>6 672.0</b>	<b>-5.3%</b>	<b>63.3%</b>
Compensation of employees	3 593.9	3 511.4	3 667.5	4 265.1	5.9%	39.0%	3 958.1	3 575.3	3 753.4	-4.2%	35.8%
Goods and services <sup>2</sup>	3 269.8	2 335.6	2 980.4	3 587.6	3.1%	31.6%	2 661.4	2 783.0	2 918.7	-6.6%	27.5%
of which:											
Computer services	668.9	703.1	629.3	842.2	8.0%	7.4%	1 207.8	1 227.0	1 282.0	15.0%	10.5%
Contractors	258.3	309.8	399.8	448.4	20.2%	3.7%	301.5	282.9	295.6	-13.0%	3.1%
Agency and support/outsourced services	115.0	93.1	101.5	82.2	-10.6%	1.0%	69.3	79.2	82.7	0.2%	0.7%
Operating leases	416.3	373.0	478.9	414.1	-0.2%	4.4%	333.0	378.9	406.8	-0.6%	3.5%
Property payments	284.0	227.2	298.0	267.9	-1.9%	2.8%	202.3	237.3	247.9	-2.6%	2.2%
Travel and subsistence	133.4	45.5	84.8	201.2	14.7%	1.2%	152.6	182.9	191.1	-1.7%	1.7%
<b>Transfers and subsidies<sup>2</sup></b>	<b>2 196.9</b>	<b>2 291.4</b>	<b>2 443.7</b>	<b>2 894.0</b>	<b>9.6%</b>	<b>25.5%</b>	<b>3 956.5</b>	<b>4 134.1</b>	<b>4 321.6</b>	<b>14.3%</b>	<b>35.2%</b>
Provinces and municipalities	2.3	1.9	1.9	3.3	12.8%	0.0%	3.1	3.2	3.4	0.5%	0.0%
Departmental agencies and accounts	2 170.5	2 263.7	2 417.2	2 865.9	9.7%	25.2%	3 924.6	4 107.0	4 293.4	14.4%	34.9%
Households	24.1	25.7	24.6	24.8	0.9%	0.3%	28.9	23.8	24.9	0.2%	0.2%
<b>Payments for capital assets</b>	<b>461.9</b>	<b>321.7</b>	<b>331.9</b>	<b>349.5</b>	<b>-8.9%</b>	<b>3.8%</b>	<b>287.4</b>	<b>16.5</b>	<b>17.3</b>	<b>-63.3%</b>	<b>1.5%</b>
Buildings and other fixed structures	172.2	161.2	91.8	25.1	-47.4%	1.2%	-	-	-	-100.0%	0.1%
Machinery and equipment	184.0	103.0	185.2	241.5	9.5%	1.9%	265.8	16.5	17.3	-58.5%	1.2%
Software and other intangible assets	105.7	57.6	54.9	82.9	-7.8%	0.8%	21.5	-	-	-100.0%	0.2%
<b>Payments for financial assets</b>	<b>5.0</b>	<b>10.2</b>	<b>8.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>9 527.5</b>	<b>8 470.3</b>	<b>9 431.4</b>	<b>11 096.2</b>	<b>5.2%</b>	<b>100.0%</b>	<b>10 863.3</b>	<b>10 508.9</b>	<b>11 010.9</b>	<b>-0.3%</b>	<b>100.0%</b>

1. The 2022/23 adjusted appropriation includes allocations, other than for compensation of employees, proposed in the Second Adjustments Appropriation Bill tabled with this publication.

2. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25		
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>20 630</b>	<b>24 992</b>	<b>22 052</b>	<b>24 700</b>	<b>6.2%</b>	<b>0.9%</b>	<b>28 853</b>	<b>23 816</b>	<b>24 881</b>	<b>0.2%</b>	<b>0.7%</b>
Employee social benefits	20 630	24 068	22 052	24 700	6.2%	0.9%	27 861	23 816	24 881	0.2%	0.7%
Claims against the state	–	924	–	–	–	–	–	–	–	–	–
Presidential employment Initiative	–	–	–	–	–	–	992	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>2 170 512</b>	<b>2 263 744</b>	<b>2 417 175</b>	<b>2 865 895</b>	<b>9.7%</b>	<b>98.9%</b>	<b>3 924 567</b>	<b>4 107 049</b>	<b>4 293 366</b>	<b>14.4%</b>	<b>99.2%</b>
Communication	3	487	108	28	110.5%	–	663	692	723	195.6%	–
Electoral Commission	2 012 749	2 100 534	2 250 255	2 223 790	3.4%	87.4%	2 232 334	2 332 587	2 437 087	3.1%	60.3%
Represented Political Parties' Fund	157 760	162 723	166 812	642 077	59.7%	11.5%	350 345	366 078	382 478	-15.9%	11.4%
Border Management Authority	–	–	–	–	–	–	1 341 225	1 407 692	1 473 078	–	27.6%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>3 447</b>	<b>691</b>	<b>2 584</b>	<b>50</b>	<b>-75.6%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
Claims against the state	3 447	691	2 584	50	-75.6%	0.1%	–	–	–	-100.0%	–
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>2 320</b>	<b>1 926</b>	<b>1 903</b>	<b>3 333</b>	<b>12.8%</b>	<b>0.1%</b>	<b>3 099</b>	<b>3 237</b>	<b>3 382</b>	<b>0.5%</b>	<b>0.1%</b>
Vehicle licences	2 320	1 926	1 903	3 333	12.8%	0.1%	3 099	3 237	3 382	0.5%	0.1%
<b>Total</b>	<b>2 196 909</b>	<b>2 291 353</b>	<b>2 443 714</b>	<b>2 893 978</b>	<b>9.6%</b>	<b>100.0%</b>	<b>3 956 519</b>	<b>4 134 102</b>	<b>4 321 629</b>	<b>14.3%</b>	<b>100.0%</b>

## Personnel information

Table 5.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes																	
1. Administration																	
2. Citizen Affairs																	
3. Immigration Affairs																	
4. Institutional Support and Transfers																	
Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> 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									
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
<b>Home Affairs</b>																	
<b>Salary level</b>	<b>7 473</b>	<b>35</b>	<b>8 549</b>	<b>3 667.5</b>	<b>0.4</b>	<b>9 156</b>	<b>4 265.1</b>	<b>0.5</b>	<b>7 795</b>	<b>3 958.1</b>	<b>0.5</b>	<b>6 582</b>	<b>3 575.3</b>	<b>0.5</b>	<b>6 800</b>	<b>3 753.4</b>	<b>0.6</b>
1 – 6	5 210	–	6 058	2 063.1	0.3	6 186	2 209.1	0.4	4 291	1 484.1	0.3	3 715	1 392.1	0.4	3 885	1 496.6	0.4
7 – 10	1 940	–	2 133	1 181.3	0.6	2 525	1 531.3	0.6	2 884	1 720.4	0.6	2 354	1 500.0	0.6	2 392	1 554.0	0.6
11 – 12	201	33	219	216.0	1.0	296	298.6	1.0	419	439.7	1.0	325	372.1	1.1	335	386.9	1.2
13 – 16	120	2	137	200.4	1.5	147	219.1	1.5	199	306.8	1.5	185	303.5	1.6	185	308.2	1.7
Other	2	–	2	6.7	3.4	2	7.0	3.5	2	7.1	3.6	2	7.6	3.8	2	7.7	3.8
<b>Programme</b>	<b>7 473</b>	<b>35</b>	<b>8 549</b>	<b>3 667.5</b>	<b>0.4</b>	<b>9 156</b>	<b>4 265.1</b>	<b>0.5</b>	<b>7 795</b>	<b>3 958.1</b>	<b>0.5</b>	<b>6 582</b>	<b>3 575.3</b>	<b>0.5</b>	<b>6 800</b>	<b>3 753.4</b>	<b>0.6</b>
Programme 1	964	33	1 050	577.1	0.5	1 102	666.9	0.6	1 206	708.0	0.6	1 112	651.2	0.6	1 135	680.0	0.6
Programme 2	5 574	–	5 575	2 236.4	0.4	5 933	2 622.9	0.4	6 132	2 896.4	0.5	4 887	2 468.7	0.5	5 021	2 577.6	0.5
Programme 3	730	–	1 916	847.4	0.4	1 925	897.3	0.5	458	353.6	0.8	583	455.3	0.8	644	495.7	0.8
Programme 4	205	2	8	6.7	0.8	198	78.0	0.4	–	–	–	–	–	–	–	–	–

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2019/20	2020/21	2021/22					2022/23	2019/20 - 2022/23	2023/24			2024/25
R thousand													
<b>Departmental receipts</b>	<b>1 062 641</b>	<b>370 902</b>	<b>718 694</b>	<b>798 120</b>	<b>798 120</b>	<b>-9.1%</b>	<b>100.0%</b>	<b>845 975</b>	<b>896 734</b>	<b>950 538</b>	<b>6.0%</b>	<b>100.0%</b>	
<b>Sales of goods and services produced by department</b>	<b>1 018 695</b>	<b>357 507</b>	<b>693 792</b>	<b>762 392</b>	<b>762 392</b>	<b>-9.2%</b>	<b>96.0%</b>	<b>823 751</b>	<b>873 652</b>	<b>926 310</b>	<b>6.7%</b>	<b>97.0%</b>	
Sales by market establishments of which:	2 431	1 216	2 313	3 124	3 124	8.7%	0.3%	3 426	3 583	3 670	5.5%	0.4%	
Market establishment: Non-residential building	–	1 188	–	–	–	–	–	–	–	–	–	–	
Market establishment: Rental dwelling	2 424	14	2 306	3 113	3 113	8.7%	0.3%	3 413	3 565	3 650	5.4%	0.4%	
Market establishment: Rental parking: Covered and open	7	14	7	11	11	16.3%	–	13	18	20	22.1%	–	
Administrative fees of which:	1 011 381	356 280	688 073	755 023	755 023	-9.3%	95.3%	816 056	865 002	917 249	6.7%	96.0%	
Certificates	55 782	17 641	44 567	73 807	73 807	9.8%	6.5%	75 203	79 526	81 256	3.3%	8.9%	
Identity documents	291 577	230 878	264 155	369 599	369 599	8.2%	39.2%	420 190	443 405	474 631	8.7%	48.9%	
Passports	414 720	66 475	230 867	227 180	227 180	-18.2%	31.8%	230 152	241 253	252 010	3.5%	27.2%	
Permits	223 232	37 213	37 629	52 479	52 479	-38.3%	11.9%	55 246	59 565	64 151	6.9%	6.6%	
Other	26 070	4 073	23 817	31 958	31 958	7.0%	2.9%	35 265	41 253	45 201	12.3%	4.4%	
Foreign revenue	–	–	87 038	–	–	–	3.0%	–	–	–	–	–	
Other sales of which:	4 883	11	3 406	4 245	4 245	-4.6%	0.4%	4 269	5 067	5 391	8.3%	0.5%	
Commission on insurance	3 168	4	3 262	3 265	3 265	1.0%	0.3%	3 260	3 956	4 201	8.8%	0.4%	
Clearance fees	10	–	–	700	700	312.1%	–	715	740	780	3.7%	0.1%	
Postal fees for travel documents	1	6	–	17	17	157.1%	–	20	25	30	20.8%	–	
Photocopies and faxes	–	–	–	163	163	–	–	172	201	220	10.5%	–	
Other	1 704	1	144	83	100	-61.1%	0.1%	102	145	160	17.0%	–	
Services rendered: Transport fees	–	–	–	17	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods of which:	16	1	210	50	50	46.2%	–	55	60	65	9.1%	–	
Sales: Wastepaper	16	1	210	50	50	46.2%	–	55	60	65	9.1%	–	
Transfers received	507	–	–	–	–	-100.0%	–	–	–	–	–	–	
Fines, penalties and forfeits	23 146	768	6 694	10 850	10 850	-22.3%	1.4%	12 217	12 583	12 733	5.5%	1.4%	
Interest, dividends and rent on land	2 184	499	600	9 850	9 850	65.2%	0.4%	700	750	800	-56.7%	0.3%	
Interest	2 184	499	600	9 850	9 850	65.2%	0.4%	700	750	800	-56.7%	0.3%	
Sales of capital assets	1 503	2 951	1 080	2 178	2 178	13.2%	0.3%	2 098	2 225	2 390	3.1%	0.3%	
Transactions in financial assets and liabilities	16 590	9 176	16 318	12 800	12 800	-8.3%	1.9%	7 154	7 464	8 240	-13.7%	1.0%	
<b>Total</b>	<b>1 062 641</b>	<b>370 902</b>	<b>718 694</b>	<b>798 120</b>	<b>798 120</b>	<b>-9.1%</b>	<b>100.0%</b>	<b>845 975</b>	<b>896 734</b>	<b>950 538</b>	<b>6.0%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24			2024/25
R million												
Ministry	35.4	21.3	25.6	36.9	1.4%	1.2%	33.9	33.4	34.9	-1.9%	1.2%	
Management Support Services	258.5	209.0	252.8	302.9	5.4%	9.9%	275.2	269.4	281.3	-2.4%	10.1%	
Corporate Services	792.5	632.3	711.0	752.1	-1.7%	28.0%	647.7	687.3	718.0	-1.5%	25.1%	
Transversal Information Technology Management	1 035.1	872.1	1 033.8	1 172.6	4.2%	39.9%	1 342.1	1 284.6	1 342.1	4.6%	46.1%	
Office Accommodation	567.5	450.0	613.6	537.8	-1.8%	21.0%	420.5	476.9	509.2	-1.8%	17.4%	
<b>Total</b>	<b>2 689.0</b>	<b>2 184.7</b>	<b>2 636.9</b>	<b>2 802.4</b>	<b>1.4%</b>	<b>100.0%</b>	<b>2 719.5</b>	<b>2 751.6</b>	<b>2 885.4</b>	<b>1.0%</b>	<b>100.0%</b>	
Change to 2022 Budget estimate				192.6			28.1	(44.3)	(35.7)			

**Table 5.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
<b>Current payments</b>	<b>2 258.5</b>	<b>1 966.6</b>	<b>2 343.9</b>	<b>2 570.2</b>	<b>4.4%</b>	<b>88.6%</b>	<b>2 700.2</b>	<b>2 731.5</b>	<b>2 864.4</b>	<b>3.7%</b>	<b>97.4%</b>	
Compensation of employees	543.9	545.6	577.1	666.9	7.0%	22.6%	708.0	651.2	680.0	0.7%	24.3%	
Goods and services	1 714.6	1 421.0	1 766.9	1 903.3	3.5%	66.0%	1 992.2	2 080.3	2 184.4	4.7%	73.1%	
of which:												
Minor assets	8.5	1.8	7.2	24.4	42.0%	0.4%	50.9	39.5	41.3	19.2%	1.4%	
Computer services	485.6	506.7	429.0	461.0	-1.7%	18.3%	856.8	846.3	884.3	24.2%	27.3%	
Contractors	256.9	171.9	344.9	437.8	19.4%	11.7%	300.6	282.0	294.6	-12.4%	11.8%	
Operating leases	406.2	366.1	473.5	401.0	-0.4%	16.0%	327.2	373.6	401.3	-	13.5%	
Property payments	276.8	226.9	280.1	243.5	-4.2%	10.0%	180.2	216.9	226.6	-2.4%	7.8%	
Travel and subsistence	46.6	10.9	27.2	115.7	35.4%	1.9%	101.5	129.8	135.7	5.4%	4.3%	
<b>Transfers and subsidies</b>	<b>7.2</b>	<b>2.6</b>	<b>5.7</b>	<b>3.1</b>	<b>-25.0%</b>	<b>0.2%</b>	<b>3.4</b>	<b>3.6</b>	<b>3.7</b>	<b>6.7%</b>	<b>0.1%</b>	
Provinces and municipalities	0.8	0.3	0.4	1.7	27.4%	-	1.4	1.5	1.6	-2.3%	0.1%	
Departmental agencies and accounts	-	0.5	0.1	0.0	-	-	0.6	0.7	0.7	785.8%	-	
Households	6.4	1.8	5.2	1.4	-40.2%	0.1%	1.3	1.4	1.5	1.9%	-	
<b>Payments for capital assets</b>	<b>418.2</b>	<b>205.2</b>	<b>279.2</b>	<b>229.1</b>	<b>-18.2%</b>	<b>11.0%</b>	<b>15.8</b>	<b>16.5</b>	<b>17.3</b>	<b>-57.8%</b>	<b>2.5%</b>	
Buildings and other fixed structures	172.1	87.7	75.6	25.1	-47.3%	3.5%	-	-	-	-100.0%	0.2%	
Machinery and equipment	140.4	63.1	148.8	139.9	-0.1%	4.8%	15.8	16.5	17.3	-50.2%	1.7%	
Software and other intangible assets	105.7	54.5	54.9	64.1	-15.3%	2.7%	-	-	-	-100.0%	0.6%	
<b>Payments for financial assets</b>	<b>5.0</b>	<b>10.2</b>	<b>8.0</b>	<b>-</b>	<b>-100.0%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>2 689.0</b>	<b>2 184.7</b>	<b>2 636.9</b>	<b>2 802.4</b>	<b>1.4%</b>	<b>100.0%</b>	<b>2 719.5</b>	<b>2 751.6</b>	<b>2 885.4</b>	<b>1.0%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>28.2%</b>	<b>25.8%</b>	<b>28.0%</b>	<b>25.3%</b>	<b>-</b>	<b>-</b>	<b>25.0%</b>	<b>26.2%</b>	<b>26.2%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>6.4</b>	<b>1.2</b>	<b>2.8</b>	<b>1.3</b>	<b>-40.9%</b>	<b>0.1%</b>	<b>1.3</b>	<b>1.4</b>	<b>1.5</b>	<b>3.1%</b>	<b>-</b>	
Employee social benefits	6.4	1.2	2.8	1.3	-40.9%	0.1%	1.3	1.4	1.5	3.1%	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>-</b>	<b>0.5</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>	<b>785.8%</b>	<b>-</b>	
Communication	-	0.5	0.1	0.0	-	-	0.6	0.7	0.7	785.8%	-	
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal bank accounts</b>												
<b>Current</b>	<b>0.8</b>	<b>0.3</b>	<b>0.4</b>	<b>1.7</b>	<b>27.4%</b>	<b>-</b>	<b>1.4</b>	<b>1.5</b>	<b>1.6</b>	<b>-2.3%</b>	<b>0.1%</b>	
Vehicle licences	0.8	0.3	0.4	1.7	27.4%	-	1.4	1.5	1.6	-2.3%	0.1%	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>-</b>	<b>0.7</b>	<b>2.4</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	
Claims against the state	-	0.7	2.4	0.1	-	-	-	-	-	-100.0%	-	

## Personnel information

**Table 5.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> 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												
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26										
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	964	33	1 050	577.1	0.5	1 102	666.9	0.6	1 206	708.0	0.6	1 112	651.2	0.6	1 135	680.0	0.6	1.0%	100.0%
1 – 6	425	-	474	158.5	0.3	438	155.8	0.4	464	161.4	0.3	462	169.3	0.4	468	175.4	0.4	2.2%	40.2%
7 – 10	344	-	370	203.9	0.6	392	226.9	0.6	473	270.9	0.6	467	275.8	0.6	474	286.2	0.6	6.5%	39.6%
11 – 12	125	33	129	109.6	0.8	192	169.9	0.9	194	170.4	0.9	120	112.8	0.9	130	123.6	0.9	-12.1%	14.0%
13 – 16	68	-	75	98.3	1.3	78	107.2	1.4	73	98.2	1.3	61	85.8	1.4	61	87.1	1.4	-7.9%	6.0%
Other	2	-	2	6.7	3.4	2	7.0	3.5	2	7.1	3.6	2	7.6	3.8	2	7.7	3.8	-	0.2%

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 per year from 800 000 in 2023/24 to 810 000 in 2025/26.
- Ensure a high standard of service delivery over the medium term by:
  - issuing 2.5 million smart identity cards
  - issuing 90 per cent of machine-readable adult passports through the live-capture system within 13 working days
  - issuing 90 per cent of machine-readable children’s passports through the live-capture system within 18 working days.

## Subprogrammes

- *Citizen Affairs Management* provides for the overall management of 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 to; 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 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Citizen Affairs Management	55.4	37.4	92.5	570.4	117.5%	5.9%	870.4	77.7	81.1	-47.8%	12.8%
Status Services	1 051.0	391.8	532.5	810.9	-8.3%	21.7%	84.9	93.3	97.4	-50.7%	8.7%
Identification Services	173.2	255.5	262.1	165.7	-1.5%	6.7%	159.3	173.3	180.9	3.0%	5.4%
Service Delivery to Provinces	2 095.0	2 039.7	2 087.7	2 211.3	1.8%	65.7%	2 246.8	2 293.0	2 394.2	2.7%	73.1%
<b>Total</b>	<b>3 374.6</b>	<b>2 724.3</b>	<b>2 974.8</b>	<b>3 758.2</b>	<b>3.7%</b>	<b>100.0%</b>	<b>3 361.4</b>	<b>2 637.2</b>	<b>2 753.7</b>	<b>-9.8%</b>	<b>100.0%</b>
Change to 2022 Budget estimate				1 202.4			862.1	22.6	21.9		
<b>Economic classification</b>	<b>3 321.6</b>	<b>2 670.4</b>	<b>2 926.4</b>	<b>3 622.2</b>	<b>2.9%</b>	<b>97.7%</b>	<b>3 065.5</b>	<b>2 613.9</b>	<b>2 729.4</b>	<b>-9.0%</b>	<b>96.2%</b>
<b>Current payments</b>	<b>2 224.8</b>	<b>2 162.9</b>	<b>2 236.4</b>	<b>2 622.9</b>	<b>5.6%</b>	<b>72.1%</b>	<b>2 896.4</b>	<b>2 468.7</b>	<b>2 577.6</b>	<b>-0.6%</b>	<b>84.5%</b>
Compensation of employees	2 224.8	2 162.9	2 236.4	2 622.9	5.6%	72.1%	2 896.4	2 468.7	2 577.6	-0.6%	84.5%
Goods and services	1 096.9	507.6	690.0	999.4	-3.1%	25.7%	169.1	145.2	151.7	-46.7%	11.7%
of which:											
Minor assets	5.3	3.2	2.6	22.0	60.8%	0.3%	12.3	11.1	11.6	-19.2%	0.5%
Fleet services (including government motor transport)	35.3	31.0	42.2	54.1	15.2%	1.3%	45.2	40.2	42.1	-8.0%	1.5%
Consumable supplies	4.7	20.6	10.2	9.6	26.7%	0.4%	16.3	14.5	15.2	16.5%	0.4%
Consumables: Stationery, printing and office supplies	895.3	293.2	515.6	710.3	-7.4%	18.8%	25.0	15.4	16.1	-71.7%	6.1%
Property payments	4.7	0.1	14.6	19.5	60.8%	0.3%	19.1	16.9	17.7	-3.3%	0.6%
Travel and subsistence	35.8	15.2	26.7	33.0	-2.7%	0.9%	25.5	23.5	24.6	-9.4%	0.9%
<b>Transfers and subsidies</b>	<b>16.4</b>	<b>23.1</b>	<b>19.0</b>	<b>22.2</b>	<b>10.6%</b>	<b>0.6%</b>	<b>24.4</b>	<b>23.3</b>	<b>24.4</b>	<b>3.1%</b>	<b>0.8%</b>
Provinces and municipalities	1.5	1.6	1.5	1.7	3.2%	–	1.7	1.7	1.8	3.1%	0.1%
Departmental agencies and accounts	0.0	0.0	–	0.0	108.0%	–	0.0	0.0	0.0	1.2%	–
Households	14.9	21.4	17.5	20.5	11.3%	0.6%	22.7	21.5	22.5	3.1%	0.7%
<b>Payments for capital assets</b>	<b>36.5</b>	<b>30.8</b>	<b>29.5</b>	<b>113.8</b>	<b>46.0%</b>	<b>1.6%</b>	<b>271.5</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>3.1%</b>
Machinery and equipment	36.5	27.7	29.5	95.0	37.5%	1.5%	250.0	–	–	-100.0%	2.8%
Software and other intangible assets	–	3.1	–	18.8	–	0.2%	21.5	–	–	-100.0%	0.3%
<b>Total</b>	<b>3 374.6</b>	<b>2 724.3</b>	<b>2 974.8</b>	<b>3 758.2</b>	<b>3.7%</b>	<b>100.0%</b>	<b>3 361.4</b>	<b>2 637.2</b>	<b>2 753.7</b>	<b>-9.8%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	35.4%	32.2%	31.5%	33.9%	–	–	30.9%	25.1%	25.0%	–	–

**Table 5.8 Citizen Affairs expenditure trends and estimates by subprogramme and economic classification (continued)**

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	13.3	21.4	17.5	20.5	15.6%	0.6%	22.7	21.5	22.5	3.1%	0.7%
Employee social benefits	13.3	20.5	17.5	20.5	15.6%	0.6%	21.7	21.5	22.5	3.1%	0.7%
Claims against the state	–	0.9	–	–	–	–	–	–	–	–	–
Presidential employment Initiative	–	–	–	–	–	–	1.0	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	0.0	0.0	–	0.0	108.0%	–	0.0	0.0	0.0	1.2%	–
Communication	0.0	0.0	–	0.0	108.0%	–	0.0	0.0	0.0	1.2%	–
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	1.5	1.6	1.5	1.7	3.2%	–	1.7	1.7	1.8	3.1%	0.1%
Vehicle licences	1.5	1.6	1.5	1.7	3.2%	–	1.7	1.7	1.8	3.1%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	1.6	–	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	1.6	–	–	–	-100.0%	–	–	–	–	–	–

## Personnel information

**Table 5.9 Citizen Affairs personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2023		Number and cost <sup>2</sup> 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												
		2021/22		2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26						
Citizen Affairs		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	2022/23 - 2025/26					
Salary level	5 574	–	5 575	2 236.4	0.4	5 933	2 622.9	0.4	6 132	2 896.4	0.5	4 887	2 468.7	0.5	5 021	2 577.6	0.5	-5.4%	100.0%
1 – 6	4 199	–	4 225	1 431.1	0.3	4 238	1 505.6	0.4	3 908	1 348.5	0.3	3 246	1 194.5	0.4	3 352	1 262.7	0.4	-7.5%	67.1%
7 – 10	1 274	–	1 253	679.2	0.5	1 590	972.4	0.6	1 935	1 157.3	0.6	1 375	889.7	0.6	1 403	924.4	0.7	-4.1%	28.7%
11 – 12	55	–	57	64.8	1.1	58	69.4	1.2	180	212.4	1.2	160	199.0	1.2	160	202.1	1.3	40.2%	2.5%
13 – 16	46	–	40	61.3	1.5	47	75.5	1.6	109	178.3	1.6	107	185.6	1.7	107	188.5	1.8	31.6%	1.7%

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

2. Rand million.

## Programme 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 over the medium term by:
  - adjudicating 85 per cent of permanent residence applications (collected within South Africa for selected categories) within 8 months
  - adjudicating 90 per cent of business and general work visa applications (processed within South Africa) within 8 weeks
  - adjudicating 95 per cent of critical skills visa applications (collected within South Africa) within 4 weeks.

### 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 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 or visas, including those for work, study and business.

- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and deports illegal immigrants in terms of the Immigration Act (2002); conducts investigations with other law enforcement entities; and provides policy directives on immigration matters.
- *Asylum Seekers* considers and processes applications for asylum, issues enabling documents to refugees, and facilitates processes to find durable solutions to refugee problems in line with the Refugees Act (1998). The head office is responsible for providing strategic leadership and 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	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Immigration Affairs Management	69.8	29.2	123.6	70.4	0.3%	5.4%	26.5	29.4	30.7	-24.1%	3.5%	
Admission Services	832.2	787.7	823.7	1 035.5	7.6%	63.7%	495.6	595.8	642.7	-14.7%	62.2%	
Immigration Services	244.1	275.6	232.3	240.9	-0.4%	18.2%	181.0	227.5	237.6	-0.5%	19.9%	
Asylum Seekers	142.6	185.9	213.1	155.0	2.8%	12.8%	155.5	161.0	168.1	2.7%	14.4%	
<b>Total</b>	<b>1 288.7</b>	<b>1 278.5</b>	<b>1 392.7</b>	<b>1 501.8</b>	<b>5.2%</b>	<b>100.0%</b>	<b>858.6</b>	<b>1 013.7</b>	<b>1 079.2</b>	<b>-10.4%</b>	<b>100.0%</b>	
Change to 2022 Budget estimate				24.1			(629.4)	(553.0)	(557.8)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>1 278.9</b>	<b>1 199.0</b>	<b>1 367.6</b>	<b>1 492.8</b>	<b>5.3%</b>	<b>97.7%</b>	<b>853.7</b>	<b>1 012.8</b>	<b>1 078.3</b>	<b>-10.3%</b>	<b>99.6%</b>	
Compensation of employees	822.1	800.0	847.4	897.3	3.0%	61.6%	353.6	455.3	495.7	-17.9%	49.4%	
Goods and services	456.8	399.0	520.2	595.5	9.2%	36.1%	500.1	557.5	582.5	-0.7%	50.2%	
<i>of which:</i>												
Administrative fees	4.3	3.6	3.8	5.1	5.9%	0.3%	4.0	4.7	4.9	-1.4%	0.4%	
Computer services	183.1	186.0	182.0	371.0	26.5%	16.9%	351.0	380.7	397.7	2.3%	33.7%	
Legal services	43.0	-	26.7	22.0	-20.0%	1.7%	13.2	20.5	21.4	-0.9%	1.7%	
Agency and support/outsourced services	114.1	91.4	99.2	80.6	-11.0%	7.1%	67.5	77.6	81.0	0.2%	6.9%	
Transport provided: Departmental activity	30.5	16.0	26.1	20.9	-11.8%	1.7%	23.0	26.5	27.7	9.8%	2.2%	
Travel and subsistence	50.2	18.8	28.2	38.3	-8.6%	2.5%	25.6	29.5	30.8	-7.0%	2.8%	
<b>Transfers and subsidies</b>	<b>2.7</b>	<b>2.4</b>	<b>1.9</b>	<b>2.8</b>	<b>1.3%</b>	<b>0.2%</b>	<b>4.9</b>	<b>0.9</b>	<b>0.9</b>	<b>-31.3%</b>	<b>0.2%</b>	
Households	2.7	2.4	1.9	2.8	1.3%	0.2%	4.9	0.9	0.9	-31.3%	0.2%	
<b>Payments for capital assets</b>	<b>7.1</b>	<b>77.1</b>	<b>23.2</b>	<b>6.1</b>	<b>-4.7%</b>	<b>2.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	
Buildings and other fixed structures	0.1	73.5	16.2	-	-100.0%	1.6%	-	-	-	-	-	
Machinery and equipment	7.0	3.6	7.0	6.1	-4.3%	0.4%	-	-	-	-100.0%	0.1%	
<b>Total</b>	<b>1 288.7</b>	<b>1 278.5</b>	<b>1 392.7</b>	<b>1 501.8</b>	<b>5.2%</b>	<b>100.0%</b>	<b>858.6</b>	<b>1 013.7</b>	<b>1 079.2</b>	<b>-10.4%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.5%</b>	<b>15.1%</b>	<b>14.8%</b>	<b>13.5%</b>	<b>-</b>	<b>-</b>	<b>7.9%</b>	<b>9.6%</b>	<b>9.8%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>0.9</b>	<b>2.4</b>	<b>1.8</b>	<b>2.8</b>	<b>46.3%</b>	<b>0.1%</b>	<b>4.9</b>	<b>0.9</b>	<b>0.9</b>	<b>-31.3%</b>	<b>0.2%</b>	
Employee social benefits	0.9	2.4	1.8	2.8	46.3%	0.1%	4.9	0.9	0.9	-31.3%	0.2%	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	<b>1.8</b>	<b>0.0</b>	<b>0.2</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Claims against the state	1.8	0.0	0.2	-	-100.0%	-	-	-	-	-	-	

## Personnel information

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

Salary level	Number of posts estimated for 31 March 2023	Number of posts additional to the funded posts	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
			Actual		Revised estimate		Medium-term expenditure estimate						2022/23 - 2025/26						
			2021/22	2022/23	2023/24	2024/25	2025/26												
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Immigration Affairs			1 916	847.4	0.4	1 925	897.3	0.5	686	353.6	0.5	811	455.3	0.6	871	495.7	0.6	-23.2%	100.0%
1-6	401	-	1 357	472.9	0.3	1 339	486.9	0.4	355	128.6	0.4	444	192.1	0.4	502	226.2	0.5	-27.9%	61.5%
7-10	304	-	508	297.1	0.6	523	321.0	0.6	307	187.7	0.6	343	223.6	0.7	345	229.3	0.7	-12.9%	35.4%
11-12	21	-	33	41.6	1.3	46	59.2	1.3	14	18.1	1.3	14	19.2	1.4	14	19.5	1.4	-32.7%	2.1%
13-16	4	-	18	35.8	2.0	17	30.2	1.8	10	19.2	1.9	10	20.3	2.0	10	20.6	2.1	-16.2%	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

### 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 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 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 <sup>1</sup>	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million											
Border Management Authority	4.7	19.6	10.0	167.9	228.8%	2.0%	1 341.2	1 407.7	1 473.1	106.2%	28.6%
Electoral Commission	2 012.7	2 100.5	2 250.3	2 223.8	3.4%	86.6%	2 232.3	2 332.6	2 437.1	3.1%	60.1%
Represented Political Parties' Fund	157.8	162.7	166.8	642.1	59.7%	11.4%	350.3	366.1	382.5	-15.9%	11.3%
<b>Total</b>	<b>2 175.2</b>	<b>2 282.8</b>	<b>2 427.1</b>	<b>3 033.8</b>	<b>11.7%</b>	<b>100.0%</b>	<b>3 923.9</b>	<b>4 106.4</b>	<b>4 292.6</b>	<b>12.3%</b>	<b>100.0%</b>
Change to 2022				271.2			1 270.0	1 332.0	1 394.0		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>4.7</b>	<b>10.9</b>	<b>10.0</b>	<b>167.5</b>	<b>229.4%</b>	<b>1.9%</b>	–	–	–	<b>-100.0%</b>	<b>1.1%</b>
Compensation of employees	3.1	2.9	6.7	78.0	191.7%	0.9%	–	–	–	-100.0%	0.5%
Goods and services	1.5	8.0	3.3	89.4	287.1%	1.0%	–	–	–	-100.0%	0.6%
<i>of which:</i>											
Administrative fees	0.0	0.0	0.0	1.6	237.2%	–	–	–	–	-100.0%	–
Advertising	–	–	–	0.5	–	–	–	–	–	-100.0%	–
Minor assets	0.0	–	–	0.6	723.8%	–	–	–	–	-100.0%	–
Catering: Departmental activities	0.0	–	0.0	0.1	54.4%	–	–	–	–	-100.0%	–
<b>Transfers and subsidies</b>	<b>2 170.5</b>	<b>2 263.3</b>	<b>2 417.1</b>	<b>2 865.9</b>	<b>9.7%</b>	<b>98.0%</b>	<b>3 923.9</b>	<b>4 106.4</b>	<b>4 292.6</b>	<b>14.4%</b>	<b>98.9%</b>
Departmental agencies and accounts	2 170.5	2 263.3	2 417.1	2 865.9	9.7%	98.0%	3 923.9	4 106.4	4 292.6	14.4%	98.9%
Households	–	0.0	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>0.0</b>	<b>8.6</b>	<b>0.0</b>	<b>0.5</b>	<b>131.8%</b>	<b>0.1%</b>	–	–	–	<b>-100.0%</b>	<b>–</b>
Machinery and equipment	0.0	8.6	0.0	0.5	131.8%	0.1%	–	–	–	-100.0%	–
<b>Total</b>	<b>2 175.2</b>	<b>2 282.8</b>	<b>2 427.1</b>	<b>3 033.8</b>	<b>11.7%</b>	<b>100.0%</b>	<b>3 923.9</b>	<b>4 106.4</b>	<b>4 292.6</b>	<b>12.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>22.8%</b>	<b>27.0%</b>	<b>25.7%</b>	<b>27.3%</b>	–	–	<b>36.1%</b>	<b>39.1%</b>	<b>39.0%</b>	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	<b>0.0</b>	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	–	–	–	–	–	–	–	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>2 170.5</b>	<b>2 263.3</b>	<b>2 417.1</b>	<b>2 865.9</b>	<b>9.7%</b>	<b>98.0%</b>	<b>3 923.9</b>	<b>4 106.4</b>	<b>4 292.6</b>	<b>14.4%</b>	<b>98.9%</b>
Electoral Commission	2 012.7	2 100.5	2 250.3	2 223.8	3.4%	86.6%	2 232.3	2 332.6	2 437.1	3.1%	60.1%
Represented Political Parties' Fund	157.8	162.7	166.8	642.1	59.7%	11.4%	350.3	366.1	382.5	-15.9%	11.3%
Border Management Authority	–	–	–	–	–	–	1 341.2	1 407.7	1 473.1	–	27.5%

1. The 2022/23 adjusted appropriation includes allocations, other than for compensation of employees, proposed in the Second Adjustments Appropriation Bill tabled with this publication.

## Personnel information

**Table 5.13 Institutional Support and Transfers personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2023	Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)	
	Number of posts additional to the funded posts	Actual			Revised estimate			Medium-term expenditure estimate					2022/23 - 2025/26				
		2021/22		2022/23		2023/24		2024/25		2025/26							
Institutional Support and Transfers	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	205	2		8	6.7	0.8	198	78.0	0.4	-	-	-	-	-	-	-100.0%	100.0%
1 – 6	185	-		2	0.6	0.3	172	60.9	0.4	-	-	-	-	-	-	-100.0%	86.8%
7 – 10	18	-		2	1.1	0.6	21	11.0	0.5	-	-	-	-	-	-	-100.0%	10.6%
13 – 16	2	2		4	5.0	1.2	5	6.2	1.2	-	-	-	-	-	-	-100.0%	2.5%

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

2. Rand million.

## Entities

### Border Management Authority

#### Selected performance indicators

**Table 5.14 Border Management Authority performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of detected illegitimate persons at the ports of entry processed for deportation per year	Operations	Priority 6: Social cohesion and safer communities	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	100%	100%	100%
Percentage of cooperation and coordination with other organs of state and border communities per year	Operations	Priority 1: A capable, ethical and developmental state	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	25%	25%	50%

1. No historical data available.

#### Entity overview

The Border Management Authority was established in terms of the Border Management Authority Act (2020) to strengthen border control within the border law enforcement area and at ports of entry. The act empowers the authority to facilitate and manage the legitimate movement of people and goods at ports of entry, prevent illegitimate activities at ports of entry and within the border law enforcement area, and cooperate and coordinate its border law enforcement functions with other organs of state and border communities.

Processes for the establishment of the Border Management Authority as a schedule 3A public entity with effect from 1 April 2023 are under way. This entails, among other things, transitional arrangements that include sharing some corporate services with the department in 2023/24; transferring the frontline immigration, health, environment and agricultural functions and personnel at ports of entry to the authority through ministerial delegations; seconding personnel to the authority from other organs of state; and physically verifying assets and inventories. The authority will continue using some of the department's shared corporate services for 2023/24 as guided by a service-level agreement.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R1.3 billion in 2023/24 to R1.5 billion in 2025/26. Total expenditure amounts to R4.2 billion over the MTEF period. The authority will focus its spending over the period ahead on deploying 200 additional border guards and gradually operationalising the corporate back office with 5 senior positions. These positions are expected to anchor the port functions being transferred from the departments of agriculture, land reform and rural development; forestry, fisheries and the environment; health; and home affairs. Spending will also be directed to assuming full responsibility once the shared service-level agreement for corporate services ends. The authority is set to derive all its

revenue, amounting to R4.2 billion over the next 3 years, through transfers from the department. Revenue is expected to increase in line with spending.

**Programmes/Objectives/Activities**

**Table 5.15 Border Management Authority expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Administration	-	-	-	-	-	-	75.9	78.8	80.4	-	-
Operations	-	-	-	-	-	-	1 270.0	1 333.1	1 393.5	-	-
<b>Total</b>	-	-	-	-	-	-	<b>1 345.9</b>	<b>1 411.8</b>	<b>1 473.9</b>	-	-

**Statements of financial performance, cash flow and financial position**

**Table 5.16 Border Management Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
<b>Revenue</b>											
Transfers received	-	-	-	-	-	-	1 341.2	1 407.7	1 473.1	-	-
<b>Total revenue</b>	-	-	-	-	-	-	<b>1 341.2</b>	<b>1 407.7</b>	<b>1 473.1</b>	-	-
<b>Expenses</b>											
Current expenses	-	-	-	-	-	-	1 345.9	1 411.8	1 473.9	-	-
Compensation of employees	-	-	-	-	-	-	1 117.1	1 173.0	1 219.9	-	-
Goods and services	-	-	-	-	-	-	219.7	230.2	247.0	-	-
Depreciation	-	-	-	-	-	-	9.1	8.6	7.0	-	-
<b>Total expenses</b>	-	-	-	-	-	-	<b>1 345.9</b>	<b>1 411.8</b>	<b>1 473.9</b>	-	-
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-	<b>(4.6)</b>	<b>(4.1)</b>	<b>(0.8)</b>	-	-
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>											
Receipts											
Transfers received	-	-	-	-	-	-	1 341.2	1 407.7	1 473.1	-	-
<b>Total receipts</b>	-	-	-	-	-	-	<b>1 341.2</b>	<b>1 407.7</b>	<b>1 473.1</b>	-	-
Payment											
Current payments	-	-	-	-	-	-	1 318.5	1 384.1	1 446.3	-	-
Compensation of employees	-	-	-	-	-	-	1 117.1	1 173.0	1 219.9	-	-
Goods and services	-	-	-	-	-	-	201.4	211.1	226.4	-	-
<b>Total payments</b>	-	-	-	-	-	-	<b>1 318.5</b>	<b>1 384.1</b>	<b>1 446.3</b>	-	-
<b>Net cash flow from investing activities</b>											
Acquisition of property, plant, equipment and intangible assets	-	-	-	-	-	-	(4.4)	(4.4)	(6.2)	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	-	-	-	-	-	-	<b>18.3</b>	<b>19.2</b>	<b>20.6</b>	-	-
<b>Statement of financial position</b>											
Carrying value of assets	-	-	-	-	-	-	34.2	25.6	18.6	-	-
of which:											
Acquisition of assets	-	-	-	-	-	-	(4.4)	(4.4)	(6.2)	-	-
Cash and cash equivalents	-	-	-	-	-	-	18.3	37.5	58.1	-	-
<b>Total assets</b>	-	-	-	-	-	-	<b>52.5</b>	<b>63.1</b>	<b>76.7</b>	-	-
Capital and reserves	-	-	-	-	-	-	(55.2)	(49.9)	(41.5)	-	-
Trade and other payables	-	-	-	-	-	-	18.3	19.2	20.6	-	-
Provisions	-	-	-	-	-	-	89.4	93.8	97.6	-	-
<b>Total equity and liabilities</b>	-	-	-	-	-	-	<b>52.5</b>	<b>63.1</b>	<b>76.7</b>	-	-

## Personnel information

**Table 5.17 Border Management Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2023		Number and cost <sup>1</sup> 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									2022/23 - 2025/26		
		2021/22		2022/23		2023/24			2024/25			2025/26							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Border Management Authority																			
Salary level																			
1 – 6								371	59.0	0.2	310	45.0	0.1	310	46.8	0.2			
7 – 10								1 926	945.6	0.5	1 922	959.0	0.5	1 922	997.4	0.5			
11 – 12								70	65.1	0.9	124	106.7	0.9	124	111.0	0.9			
13 – 16								29	38.7	1.3	40	53.2	1.3	40	55.3	1.4			
17 – 22								3	8.7	2.9	3	9.1	3.0	3	9.5	3.2			

1. Rand million.

## Electoral Commission

### Selected performance indicators

**Table 5.18 Electoral Commission performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of registered voters as at 31 March per year	Electoral operations	Priority 6: Social cohesion and safer communities	26.6 million	25.6 million	26.5 million	26 million	26 million	26 million	26 million
Number of civic and democracy education events held per year	Outreach		30 726	13 036	42 619	18 000	18 000	24 000	18 000
Number of disbursements to represented parties per year	Party funding		– <sup>1</sup>	4	4	At least 4	At least 4	At least 4	At least 4
Number of liaison sessions held with stakeholders per year to strengthen awareness and compliance with the Political Party Funding Act (2018) and with potential contributors to the Multiparty Democracy Fund	Party funding		– <sup>1</sup>	10	19	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 the commission's 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, for which R3.5 billion is allocated over the MTEF period for electoral operations. These include the procurement, printing, distribution and warehousing of registration and election materials; rental and infrastructure payments for about 23 400 voting stations; the procurement of electoral material such as an additional ballot type; the appointment and training of an estimated 350 000 electoral and expansion staff; the maintenance of the voters' roll; technological improvements such as rewriting candidate nomination, ballot generation and election result systems; and the procurement of a building for its national office.

The commission plans to undertake extensive civic and democracy education and communication campaigns ahead of the 2024 national and provincial elections, as well as for rolling out the amended Electoral Act (1998) once it becomes law. 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 R654 million over the medium term, with a further R296 million earmarked for holding an additional national registration event.

To ensure compliance with applicable provisions of the Political Party Funding Act (2018), the commission's party funding unit will focus on the management and administration of the Represented Political Parties' Fund and the Multiparty Democracy Fund, for which R75 million has been allocated over the MTEF period. This work is expected to include oversight, monitoring and enforcement, and the production of quarterly publications containing declarations of direct funding by political parties. Through this unit, the commission aims to undertake research to enhance monitoring and compliance policies for the act, as well as publicity campaigns to raise awareness of the Multiparty Democracy Fund.

Total expenditure is expected to increase at an average annual rate of 5.5 per cent, from R1.7 billion in 2022/23 to R2 billion in 2025/26. As a result of the appointment of contractors ahead of the 2024 national and provincial elections, spending on compensation of employees is set to increase at an average annual rate of 7.3 per cent, from R827.2 million in 2022/23 to R1 billion in 2025/26. The commission derives an estimated 97.8 per cent (R7 billion) of its revenue over the next 3 years from the department and the remainder through interest on investments. Revenue is expected to increase at an average annual rate of 2.9 per cent, from R2.3 billion in 2022/23 to R2.5 billion in 2025/26.

### Programmes/Objectives/Activities

**Table 5.19 Electoral Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
Administration	646.5	575.8	758.3	808.1	7.7%	38.7%	820.6	911.6	964.1	6.1%	41.3%
Electoral operations	1 131.1	558.2	1 527.1	732.9	-13.5%	50.7%	1 268.7	1 299.4	894.6	6.9%	48.0%
Outreach	225.9	81.8	317.7	171.6	-8.8%	10.0%	258.2	237.0	158.9	-2.5%	9.5%
Party funding	–	5.2	10.7	25.0	–	0.6%	25.0	25.0	25.0	–	1.2%
<b>Total</b>	<b>2 003.4</b>	<b>1 221.0</b>	<b>2 613.8</b>	<b>1 737.7</b>	<b>-4.6%</b>	<b>100.0%</b>	<b>2 372.4</b>	<b>2 473.0</b>	<b>2 042.7</b>	<b>5.5%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

**Table 5.20 Electoral Commission statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
<b>Revenue</b>											
<b>Non-tax revenue</b>	<b>123.2</b>	<b>66.6</b>	<b>112.1</b>	<b>58.0</b>	<b>-22.2%</b>	<b>4.0%</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>-4.8%</b>	<b>2.2%</b>
Other non-tax revenue	123.2	66.6	112.1	58.0	-22.2%	4.0%	50.0	50.0	50.0	-4.8%	2.2%
<b>Transfers received</b>	<b>2 012.7</b>	<b>2 100.5</b>	<b>2 250.3</b>	<b>2 223.8</b>	<b>3.4%</b>	<b>96.0%</b>	<b>2 232.3</b>	<b>2 332.6</b>	<b>2 437.1</b>	<b>3.1%</b>	<b>97.8%</b>
<b>Total revenue</b>	<b>2 135.9</b>	<b>2 167.1</b>	<b>2 362.3</b>	<b>2 281.8</b>	<b>2.2%</b>	<b>100.0%</b>	<b>2 282.3</b>	<b>2 382.6</b>	<b>2 487.1</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Expenses</b>											
<b>Current expenses</b>	<b>2 003.4</b>	<b>1 221.0</b>	<b>2 613.8</b>	<b>1 737.7</b>	<b>-4.6%</b>	<b>100.0%</b>	<b>2 372.4</b>	<b>2 473.0</b>	<b>2 042.7</b>	<b>5.5%</b>	<b>100.0%</b>
Compensation of employees	769.7	755.1	962.0	827.2	2.4%	46.2%	1 016.3	1 047.4	1 021.5	7.3%	45.7%
Goods and services	1 186.3	417.9	1 567.1	805.3	-12.1%	49.9%	1 249.5	1 319.7	915.1	4.4%	49.3%
Depreciation	47.4	48.0	84.7	105.2	30.4%	3.9%	106.7	106.0	106.0	0.3%	5.0%
Interest, dividends and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
<b>Total expenses</b>	<b>2 003.4</b>	<b>1 221.0</b>	<b>2 613.8</b>	<b>1 737.7</b>	<b>-4.6%</b>	<b>100.0%</b>	<b>2 372.4</b>	<b>2 473.0</b>	<b>2 042.7</b>	<b>5.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>132.5</b>	<b>946.1</b>	<b>(251.5)</b>	<b>544.1</b>	<b>60.1%</b>		<b>(90.1)</b>	<b>(90.5)</b>	<b>444.4</b>	<b>-6.5%</b>	



Table 5.20 Electoral Commission statements of financial performance, cash flow and financial position (continued)

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	
<b>Cash flow statement</b>											
<b>Cash flow from operating activities</b>	155.7	982.2	(158.3)	649.3	61.0%	100.0%	16.6	15.5	550.4	-5.4%	100.0%
<b>Receipts</b>											
<b>Non-tax receipts</b>	46.9	45.0	49.4	51.9	3.4%	2.2%	50.0	50.0	50.0	-1.2%	2.1%
Sales of goods and services other than capital assets	-	-	0.5	0.9	-	-	-	-	-	-100.0%	-
Sales of scrap, waste, arms and other used current goods	-	-	0.5	0.9	-	-	-	-	-	-100.0%	-
Other tax receipts	46.9	45.0	48.8	51.0	2.8%	2.2%	50.0	50.0	50.0	-0.7%	2.1%
<b>Transfers received</b>	2 012.7	2 100.5	2 250.3	2 223.8	3.4%	97.4%	2 232.3	2 332.6	2 437.1	3.1%	97.9%
<b>Financial transactions in assets and liabilities</b>	25.4	11.7	-	-	-100.0%	0.4%	-	-	-	-	-
<b>Total receipts</b>	2 085.1	2 157.2	2 299.6	2 275.7	3.0%	100.0%	2 282.3	2 382.6	2 487.1	3.0%	100.0%
<b>Payment</b>											
<b>Current payments</b>	1 929.4	1 175.0	2 458.0	1 626.4	-5.5%	100.0%	2 265.8	2 367.0	1 936.7	6.0%	100.0%
Compensation of employees	769.8	730.7	824.2	827.2	2.4%	46.6%	1 016.3	1 047.4	1 021.5	7.3%	48.2%
Goods and services	1 159.7	444.3	1 633.8	799.2	-11.7%	53.4%	1 249.5	1 319.7	915.1	4.6%	51.8%
Interest and rent on land	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
<b>Total payments</b>	1 929.4	1 175.0	2 458.0	1 626.4	-5.5%	100.0%	2 265.8	2 367.0	1 936.7	6.0%	100.0%
<b>Net cash flow from investing activities</b>	(73.6)	(86.4)	(618.1)	(649.3)	106.7%	100.0%	(16.6)	(15.5)	(550.4)	-5.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(54.3)	(54.9)	(600.3)	(632.7)	126.7%	83.0%	(16.0)	(15.3)	(550.2)	-4.6%	98.1%
Acquisition of software and other intangible assets	(20.6)	(41.2)	(21.7)	(16.9)	-6.3%	20.4%	(0.5)	(0.3)	(0.2)	-75.8%	1.9%
Proceeds from the sale of property, plant, equipment and intangible assets	1.4	9.7	3.9	0.3	-39.5%	-3.4%	-	-	-	-100.0%	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	82.1	895.8	(776.4)	-	-100.0%	11.9%	(0.0)	(0.0)	-	-	-
<b>Statement of financial position</b>											
Carrying value of assets	271.8	312.3	842.9	1 389.5	72.3%	37.8%	1 304.1	1 259.9	1 651.9	5.9%	61.4%
of which:											
Acquisition of assets	(54.3)	(54.9)	(600.3)	(632.7)	126.7%	100.0%	(16.0)	(15.3)	(550.2)	-4.6%	100.0%
Investments	-	0.3	4.7	-	-	0.1%	-	-	-	-	-
Inventory	14.0	23.1	42.9	15.0	2.4%	1.4%	15.7	15.0	20.0	10.1%	0.7%
Accrued investment interest	1.3	1.4	1.1	1.0	-7.5%	0.1%	1.0	1.0	1.0	-	-
Receivables and prepayments	38.9	39.1	61.3	38.0	-0.8%	2.7%	39.7	35.0	40.0	1.7%	1.7%
Cash and cash equivalents	699.4	1 595.2	818.8	818.8	5.4%	57.9%	818.8	818.8	818.8	-	36.1%
<b>Total assets</b>	1 025.3	1 971.3	1 771.6	2 262.2	30.2%	100.0%	2 179.2	2 129.7	2 531.6	3.8%	100.0%
Accumulated surplus/(deficit)	805.4	1 632.1	1 380.6	1 924.7	33.7%	81.1%	1 834.6	1 744.2	2 188.6	4.4%	84.4%
Trade and other payables	183.9	187.2	213.9	152.0	-6.2%	11.6%	158.8	199.5	157.0	1.1%	7.4%
Provisions	8.2	152.0	177.1	185.5	182.5%	6.7%	185.7	186.0	186.0	0.1%	8.2%
Derivatives financial instruments	27.7	-	-	-	-100.0%	0.7%	-	-	-	-	-
<b>Total equity and liabilities</b>	1 025.3	1 971.3	1 771.6	2 262.2	30.2%	100.0%	2 179.2	2 129.7	2 531.6	3.8%	100.0%

## Personnel information

Table 5.21 Electoral Commission personnel numbers and cost by salary level

Number of funded posts	Number of posts estimated for 31 March 2023		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of approved establishment	Number of posts on	Actual		Revised estimate		Medium-term expenditure estimate												
			2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26						
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost							
<b>Electoral Commission</b>	<b>4 536</b>	<b>4 557</b>	<b>13 226</b>	<b>962.0</b>	<b>0.1</b>	<b>4 536</b>	<b>827.2</b>	<b>0.2</b>	<b>10 953</b>	<b>1 016.3</b>	<b>0.1</b>	<b>10 996</b>	<b>1 047.4</b>	<b>0.1</b>	<b>2 328</b>	<b>1 021.5</b>	<b>0.4</b>	<b>-19.9%</b>	<b>100.0%</b>
Salary level	4 536	4 557	13 226	962.0	0.1	4 536	827.2	0.2	10 953	1 016.3	0.1	10 996	1 047.4	0.1	2 328	1 021.5	0.4	-19.9%	100.0%
1 - 6	3 616	3 621	12 394	219.1	0.0	3 616	48.0	0.0	10 017	139.7	0.0	10 060	132.0	0.0	1 392	49.2	0.0	-27.3%	80.6%
7 - 10	723	729	656	477.7	0.7	723	490.2	0.7	729	550.2	0.8	729	574.6	0.8	729	610.3	0.8	0.3%	15.1%
11 - 12	104	104	95	102.9	1.1	104	117.3	1.1	104	114.5	1.1	104	119.5	1.1	104	127.0	1.2	-	2.2%
13 - 16	92	102	80	159.2	2.0	92	168.7	1.8	102	208.5	2.0	102	217.8	2.1	102	231.3	2.3	3.5%	2.1%
17 - 22	1	1	1	3.3	3.3	1	3.0	3.0	1	3.4	3.4	1	3.5	3.5	1	3.7	3.7	-	0.0%

1. Rand million.

## Government Printing Works

### Selected performance indicators

Table 5.22 Government Printing Works performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Government Gazettes published per year that conform to client specifications	Operations and Production		100% (2 000)	64% (1 527/ 2 400)	100% (2 400)	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	99% (987 831/ 1 million)	20% (203 640/ 1 million)	92% (551 794/ 600 000)	100%	100%	100%	100%
Percentage of identity cards/documents distributed per year that conform to client specifications	Operations and Production		94% (2.8 million/ 3 million)	32% (1.3 million/ 4 million)	78% (2.3 million/ 3 million)	100%	100%	100%	100%

### 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 cards 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 revamping its ICT infrastructure by procuring a new enterprise resource planning system at a projected cost of R324 million. It will also focus on completing its master plan to renovate the administration building on Visagie Street, Pretoria, at an estimated cost of R1 billion over the period ahead.

Expenditure is projected to increase at an average annual rate of 12.1 per cent, from R1.3 billion in 2022/23 to R1.8 billion in 2025/26. The entity is set to generate 99.1 per cent (R5.5 billion) of its revenue over the medium term through its business operations. Revenue is expected to increase at an average annual rate of 12.2 per cent from R1.4 billion in 2022/23 to R2 billion in 2025/26.

### Programmes/Objectives/Activities

Table 5.23 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	265.4	264.3	336.9	413.5	15.9%	29.1%	515.4	592.0	654.2	16.5%	34.6%
Operations and production	926.1	662.9	665.9	875.2	-1.9%	70.9%	973.6	1 065.0	1 160.2	9.9%	65.4%
<b>Total</b>	<b>1 191.5</b>	<b>927.2</b>	<b>1 002.9</b>	<b>1 288.7</b>	<b>2.6%</b>	<b>100.0%</b>	<b>1 489.0</b>	<b>1 657.0</b>	<b>1 814.4</b>	<b>12.1%</b>	<b>100.0%</b>

### Statements of financial performance, cash flow and financial position

Table 5.24 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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
<b>Revenue</b>											
Non-tax revenue	1 631.5	821.4	1 161.4	1 384.7	-5.3%	99.1%	1 654.2	1 840.9	2 015.7	13.3%	99.3%
Sale of goods and services other than capital assets	1 618.4	816.7	1 159.1	1 380.0	-5.2%	98.6%	1 651.8	1 838.4	2 013.2	13.4%	99.1%
Other non-tax revenue	13.2	4.8	2.3	4.7	-28.9%	0.5%	2.3	2.5	2.5	-18.8%	0.2%
Transfers received	10.0	-	-	42.0	61.1%	0.9%	-	-	-	-100.0%	0.7%
<b>Total revenue</b>	<b>1 641.6</b>	<b>821.4</b>	<b>1 161.4</b>	<b>1 426.7</b>	<b>-4.6%</b>	<b>100.0%</b>	<b>1 654.2</b>	<b>1 840.9</b>	<b>2 015.7</b>	<b>12.2%</b>	<b>100.0%</b>

Table 5.24 Government Printing Works statements of financial performance, cash flow and financial position (continued)

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
R million												
<b>Expenses</b>												
<b>Current expenses</b>		<b>1 191.5</b>	<b>927.2</b>	<b>1 002.9</b>	<b>1 288.7</b>	<b>2.6%</b>	<b>100.0%</b>	<b>1 489.0</b>	<b>1 657.0</b>	<b>1 814.4</b>	<b>12.1%</b>	<b>100.0%</b>
Compensation of employees		270.2	276.5	301.1	336.6	7.6%	27.2%	366.2	434.9	488.2	13.2%	26.0%
Goods and services		819.6	587.6	642.4	748.0	-3.0%	63.6%	1 069.0	1 144.8	1 229.2	18.0%	66.7%
Depreciation		97.9	63.2	59.3	204.0	27.7%	9.2%	53.8	77.3	97.1	-21.9%	7.4%
Interest, dividends and rent on land		3.8	-	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Total expenses</b>		<b>1 191.5</b>	<b>927.2</b>	<b>1 002.9</b>	<b>1 288.7</b>	<b>2.6%</b>	<b>100.0%</b>	<b>1 489.0</b>	<b>1 657.0</b>	<b>1 814.4</b>	<b>12.1%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>		<b>450.1</b>	<b>(105.8)</b>	<b>158.6</b>	<b>138.0</b>	<b>-32.6%</b>		<b>165.2</b>	<b>183.8</b>	<b>201.3</b>	<b>13.4%</b>	
<b>Cash flow statement</b>												
<b>Cash flow from operating activities</b>		<b>242.2</b>	<b>105.3</b>	<b>422.0</b>	<b>318.2</b>	<b>9.5%</b>	<b>100.0%</b>	<b>488.9</b>	<b>550.0</b>	<b>608.6</b>	<b>24.1%</b>	<b>100.0%</b>
<b>Receipts</b>												
<b>Non-tax receipts</b>		<b>1 623.6</b>	<b>819.0</b>	<b>1 159.4</b>	<b>1 384.7</b>	<b>-5.2%</b>	<b>100.0%</b>	<b>1 653.9</b>	<b>1 840.5</b>	<b>2 015.4</b>	<b>13.3%</b>	<b>100.0%</b>
Sales of goods and services other than capital assets		1 621.7	816.7	1 159.1	1 380.0	-5.2%	99.8%	1 651.8	1 838.4	2 013.2	13.4%	99.8%
Other tax receipts		2.0	2.3	0.2	4.7	33.9%	0.2%	2.0	2.1	2.1	-23.2%	0.2%
<b>Total receipts</b>		<b>1 623.6</b>	<b>819.0</b>	<b>1 159.4</b>	<b>1 384.7</b>	<b>-5.2%</b>	<b>100.0%</b>	<b>1 653.9</b>	<b>1 840.5</b>	<b>2 015.4</b>	<b>13.3%</b>	<b>100.0%</b>
<b>Payment</b>												
<b>Current payments</b>		<b>1 181.5</b>	<b>713.6</b>	<b>737.4</b>	<b>1 066.5</b>	<b>-3.4%</b>	<b>96.4%</b>	<b>1 165.0</b>	<b>1 290.5</b>	<b>1 406.8</b>	<b>9.7%</b>	<b>100.0%</b>
Compensation of employees		270.2	276.9	301.1	336.6	7.6%	32.7%	366.2	434.9	488.2	13.2%	32.8%
Goods and services		911.3	436.7	436.3	729.9	-7.1%	63.7%	798.8	855.5	918.6	8.0%	67.2%
<b>Transfers and subsidies</b>		<b>200.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>3.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total payments</b>		<b>1 381.5</b>	<b>713.6</b>	<b>737.4</b>	<b>1 066.5</b>	<b>-8.3%</b>	<b>100.0%</b>	<b>1 165.0</b>	<b>1 290.5</b>	<b>1 406.8</b>	<b>9.7%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>		<b>(37.6)</b>	<b>(4.6)</b>	<b>(101.1)</b>	<b>(562.9)</b>	<b>146.5%</b>	<b>100.0%</b>	<b>(668.4)</b>	<b>(449.7)</b>	<b>(662.7)</b>	<b>5.6%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets		(37.6)	(4.6)	(101.1)	(562.9)	146.5%	100.0%	(668.4)	(449.7)	(662.7)	5.6%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>		<b>204.6</b>	<b>100.8</b>	<b>320.8</b>	<b>(244.7)</b>	<b>-206.2%</b>	<b>10.3%</b>	<b>(179.5)</b>	<b>100.4</b>	<b>(54.1)</b>	<b>-39.5%</b>	<b>-7.0%</b>
<b>Statement of financial position</b>												
Carrying value of assets		1 002.5	1 417.9	1 406.0	2 487.7	35.4%	36.5%	3 102.3	3 474.7	4 040.3	17.5%	68.0%
<i>of which:</i>												
<i>Acquisition of assets</i>		<i>(37.6)</i>	<i>(4.6)</i>	<i>(101.1)</i>	<i>(562.9)</i>	<i>146.5%</i>	<i>100.0%</i>	<i>(668.4)</i>	<i>(449.7)</i>	<i>(662.7)</i>	<i>5.6%</i>	<i>100.0%</i>
Inventory		319.0	341.9	461.3	323.1	0.4%	8.4%	355.4	375.0	395.6	7.0%	7.6%
Receivables and prepayments		224.8	273.1	256.1	264.5	5.6%	5.9%	211.1	234.9	257.2	-0.9%	5.1%
Cash and cash equivalents		2 414.5	2 364.9	2 398.7	1 252.5	-19.7%	49.2%	1 072.7	848.6	450.6	-28.9%	19.4%
<b>Total assets</b>		<b>3 960.7</b>	<b>4 397.8</b>	<b>4 522.1</b>	<b>4 327.8</b>	<b>3.0%</b>	<b>100.0%</b>	<b>4 741.5</b>	<b>4 933.2</b>	<b>5 143.8</b>	<b>5.9%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)		770.7	1 640.3	1 784.1	1 151.1	14.3%	30.7%	2 087.2	2 271.1	2 472.4	29.0%	41.2%
Capital and reserves		2 545.1	2 539.9	2 539.9	2 850.4	3.8%	61.0%	2 539.9	2 539.9	2 539.9	-3.8%	55.1%
Borrowings		-	-	0.1	-	-	-	-	-	-	-	-
Deferred income		473.3	-	-	177.7	-27.9%	4.0%	-	-	-	-100.0%	1.0%
Trade and other payables		161.0	213.2	188.6	142.4	-4.0%	4.1%	104.8	112.7	121.9	-5.1%	2.5%
Provisions		10.5	4.3	9.4	6.2	-16.3%	0.2%	9.5	9.5	9.5	15.5%	0.2%
<b>Total equity and liabilities</b>		<b>3 960.7</b>	<b>4 397.8</b>	<b>4 522.1</b>	<b>4 327.8</b>	<b>3.0%</b>	<b>100.0%</b>	<b>4 741.5</b>	<b>4 933.2</b>	<b>5 143.8</b>	<b>5.9%</b>	<b>100.0%</b>

## Personnel information

Table 5.25 Government Printing Works personnel numbers and cost by salary level

Number of posts estimated for 31 March 2023		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
		Actual		Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of posts on approved establishment	2021/22		2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Government Printing Works	931	931	868	301.1	0.3	929	336.6	0.4	926	366.2	0.4	990	434.9	0.4	1 076	488.2	0.5	5.0%	100.0%
1 - 6	667	667	661	173.9	0.3	667	168.1	0.3	596	146.5	0.2	629	163.7	0.3	684	181.1	0.3	0.8%	65.8%
7 - 10	187	187	152	78.6	0.5	186	86.8	0.5	235	101.2	0.4	256	132.1	0.5	283	152.9	0.5	15.0%	24.4%
11 - 12	45	45	36	24.5	0.7	44	41.2	0.9	58	61.3	1.1	66	75.1	1.1	68	83.0	1.2	15.6%	6.0%
13 - 16	32	32	19	24.1	1.3	32	40.6	1.3	37	57.2	1.5	39	64.0	1.6	41	71.2	1.7	8.6%	3.8%

1. Rand million.