

Home Affairs

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	2 678.1	2.5	15.2	2 695.7	3 026.9	3 142.5
Citizen Affairs	3 281.6	19.1	–	3 300.7	3 192.1	3 356.3
Immigration Affairs	833.3	3.8	–	837.1	920.1	960.1
Institutional Support and Transfers	–	4 226.5	–	4 226.5	5 323.9	4 646.0
Total expenditure estimates	6 792.9	4 251.9	15.2	11 060.0	12 463.1	12 104.9
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 Department of Home Affairs derives its mandate from the Constitution, various acts of Parliament and policy documents. This mandate entails the management of citizenship and civil registration, international migration and refugee protection, and 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 outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of births registered within 30 calendar days per year	Citizen Affairs	Outcome 15: Social cohesion and nation building	798 025	779 012	744 588	730 500	730 500	730 500	730 500
Number of smart identity cards issued to citizens 16 years and older per year	Citizen Affairs	Outcome 15: Social cohesion and nation building	2 369 245	2 613 248	2 822 231	2 500 000	2 750 000	2 750 000	2 750 000
Percentage of machine-readable adult passports (live capture system) issued within 13 working days for applications collected and processed within South Africa per year	Citizen Affairs	Outcome 19: Digital transformation across the state	88.2% (277 739/ 314 841)	96% (664 016/ 691 083)	95.7% (693 195/ 724 005)	90%	90%	90%	90%
Percentage of machine-readable passports for children (live capture system) issued within 18 working days for applications collected and processed within South Africa per year	Citizen Affairs	Outcome 19: Digital transformation across the state	– ¹	99% (162 569/ 163 792)	98.9% (160 035/ 161 674)	90%	90%	90%	90%
Percentage of business visa outcomes issued within 8 weeks for applications processed within South Africa per year	Immigration Affairs	Outcome 7: Increased investment, trade and tourism	89.2% (812/ 910)	62.8% (437/ 696)	61% (69/ 113)	90%	90%	90%	90%
Percentage of general work visa outcomes issued within 8 weeks for applications processed within South Africa per year	Immigration Affairs	Outcome 7: Increased investment, trade and tourism	89.2% (812/ 910)	62.8% (437/ 696)	10% (577/ 5 546)	90%	90%	90%	90%
Percentage of critical skills visa outcomes issued within 4 weeks for applications processed within South Africa per year	Immigration Affairs	Outcome 7: Increased investment, trade and tourism	57.2% (2 790/ 4 876)	7.6% (330/ 4 333)	52% (1 163/ 2 242)	95%	95%	95%	95%

Table 5.1 Performance indicators by programme and related outcome (continued)

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of deportations conducted per year	Immigration Affairs	Outcome 21: Effective border management and development in Africa and globally	-1	-1	-1	-1	40 000	40 000	40 000

1.No historical data available.

Expenditure overview

The department plays a crucial role in upholding dignity through delivering its core services, securing the nation, and fostering economic growth and job creation. Over the medium term, the department will continue to focus on digital transformation, a large part of which entails automation and using artificial intelligence to streamline processes, boost productivity and reduce error; and expanding its footprint by increasing its points of presence.

Expenditure is expected to increase marginally from R12.1 billion in 2024/25 to R12.5 billion in 2026/27, before decreasing slightly to R12.1 billion in 2027/28. This is due to additional allocations in 2026/27 of R885 million to the Electoral Commission for the 2026 local government elections and R306 million to the Border Management Authority to enhance border security and improve the management of South Africa's ports of entry. Spending on compensation of employees accounts for an estimated 35.9 per cent (R13.3 billion) of total expenditure over the MTEF period, while spending on departmental agencies and accounts is projected to comprise 38.2 per cent (R14.2 billion).

Enabling digital transformation

The lack of a modern, digital system for processing applications, adjudicating cases and communicating outcomes creates national security vulnerabilities and inefficiencies because outdated paper-based processes are prone to fraud, corruption and discretionary misuse, making them susceptible to manipulation. Comprehensive digital transformation remains a priority for department and technical solutions are required to address persistent challenges. As such, over the MTEF period, the department plans to mitigate the vulnerabilities caused by manual processes through expediting the digitisation of paper records. To this end, it is expected that a total of 27 million civic service records – including birth, marriage and death certificates, as well as amendments – will be digitised per year over the MTEF period. As funding for this was allocated only until 2023/24, R300 million is reprioritised from the department's baseline in 2025/26 to continue this work.

Enhancing service delivery through automation

Over the period ahead, the department plans to ensure that all the department's services are fully automated, digitised and accessible online, enabling clients to access them conveniently from their homes. Citizens who require routine civic services, such as applying for or renewing smart identity cards, passports or certificates, should be able to do so through a secure online platform that is integrated with their captured biometric data. Applications will be processed by an automated risk engine, requiring department personnel interventions only when anomalies are detected. Upon completion, these documents will be delivered directly to clients in South Africa or abroad. These activities are funded through the *Citizen Affairs Management* subprogramme in the *Citizen Affairs* programme, which is allocated R427.3 million over the medium term.

The process to apply online for passports and smart identity cards has been rolled out for clients to book appointments, apply and collect at 202 modernised offices and 30 banks. To improve access to smart identity cards and passports, and phase out green identity documents, an additional 10 front offices are expected to become operational in 2025/26. The department will also pursue its collaboration with banks in this regard. To this end, R16 million is allocated in 2025/26 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

The department will continue to roll out the online birth registration system to health facilities to print birth certificates as births occur. Audits will be conducted to determine the number of facilities that are still without this functionality. The project will also be rolled out in 25 public and private hospitals in 2025/26. Related

activities are expected to cost R21 million in 2025/26. These funds are allocated in the *Management Support Services* subprogramme in the *Administration* programme.

To complement this initiative, application processes for birth certificates for South African citizens and foreign nationals will be automated in 46 public health facilities across the country. This will help minimise fraud and corruption, tighten the registration process and improve turnaround times for issuing unabridged certificates. To carry out this function, R16 million is allocated in the *Transversal Information Technology Management* subprogramme in the *Administration* programme in 2025/26.

Using artificial intelligence to boost productivity and reduce error

The department will use artificial intelligence over the next 3 years to streamline routine tasks and, as such, reduce the need for human intervention. These advancements will be integral to increasing the speed of processing applications and reducing rates of error, and help address capacity shortages by implementing fit-for-purpose technology tailored to specific use cases.

Once rolled out, the electronic travel authorisation solution is expected to rely on artificial intelligence to process applications for travel documents. The prototype of this solution will be expanded to all visa or permit categories at a projected cost of R100 million over the medium term in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

Improving accessibility for greater presence

A targeted 220 mobile offices are expected to be functional in 2025/26. These will be equipped with the required hardware, systems and connectivity to operate as standard Home Affairs offices, and will be deployed specifically in areas with populations of 40 000 or fewer. Funds for this, amounting to an estimated R45 million in 2025/26, are allocated in the *Citizen Affairs Management* and *Service Delivery to Provinces* subprogrammes in the *Citizen Affairs* programme.

To facilitate the application process for smart identity cards and passports, the department also plans to roll out virtual interactive self-service kiosks in 2025/26, which will enable clients to reprint birth, marriage and death certificates. These kiosks will be installed in 66 non-modernised offices at a projected cost of R60 million in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 5.2 Vote expenditure trends by programme and economic classification¹

Programmes											
1. Administration											
2. Citizen Affairs											
3. Immigration Affairs											
4. Institutional Support and Transfers											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Programme 1	2 636.9	2 795.1	2 751.8	2 887.2	3.1%	25.0%	2 695.7	3 026.9	3 142.5	2.9%	24.6%
Programme 2	2 974.8	3 562.2	4 362.5	4 394.8	13.9%	34.5%	3 300.7	3 192.1	3 356.3	-8.6%	29.8%
Programme 3	1 392.7	1 329.9	841.1	781.4	-17.5%	9.8%	837.1	920.1	960.1	7.1%	7.3%
Programme 4	2 427.1	2 710.9	4 423.9	4 032.0	18.4%	30.7%	4 226.5	5 323.9	4 646.0	4.8%	38.2%
Subtotal	9 431.4	10 398.0	12 379.3	12 095.5	8.6%	100.0%	11 060.0	12 463.1	12 104.9	0.0%	100.0%
Total	9 431.4	10 398.0	12 379.3	12 095.5	8.6%	100.0%	11 060.0	12 463.1	12 104.9	0.0%	100.0%
Change to 2024 Budget estimate				-			321.2	1 235.4	369.5		

Table 5.2 Vote expenditure trends by programme and economic classification¹ (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
R million											
Current payments	6 647.9	7 399.2	7 035.0	7 709.2	5.1%	65.0%	6 792.9	7 096.7	7 414.5	-1.3%	60.8%
Compensation of employees	3 667.5	3 903.6	3 525.0	3 876.0	1.9%	33.8%	4 232.6	4 413.2	4 612.9	6.0%	35.9%
Goods and services ¹	2 980.4	3 494.5	3 509.4	3 833.2	8.7%	31.2%	2 560.3	2 683.4	2 801.6	-9.9%	24.9%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	629.3	619.1	834.3	745.4	5.8%	6.4%	1 089.8	1 209.7	1 256.0	19.0%	9.0%
Contractors	399.8	473.9	358.1	348.7	-4.5%	3.6%	247.7	271.5	282.3	-6.8%	2.4%
Agency and support/outsourced services	101.5	100.0	186.0	518.8	72.3%	2.0%	334.6	39.4	40.8	-57.1%	2.0%
Operating leases	478.9	492.4	316.1	369.5	-8.3%	3.7%	321.1	459.8	493.4	10.1%	3.4%
Property payments	298.0	323.7	286.6	243.5	-6.5%	2.6%	165.0	220.2	231.9	-1.6%	1.8%
Travel and subsistence	84.8	206.3	124.6	92.8	3.0%	1.1%	110.3	134.2	138.0	14.1%	1.0%
Interest and rent on land	-	1.1	0.7	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	2 443.7	2 590.6	4 448.3	4 054.2	18.4%	30.6%	4 251.9	5 350.5	4 673.8	4.9%	38.4%
Provinces and municipalities	1.9	2.0	3.9	3.1	17.9%	0.0%	3.0	3.1	3.2	1.4%	0.0%
Departmental agencies and accounts	2 417.1	2 565.9	4 423.9	4 032.0	18.6%	30.3%	4 226.5	5 323.9	4 646.0	4.8%	38.2%
Households	24.6	21.9	20.4	18.3	-9.5%	0.2%	21.8	22.9	23.9	9.4%	0.2%
Payments for capital assets	331.9	404.0	894.4	332.1	0.0%	4.4%	15.2	15.9	16.6	-63.2%	0.8%
Buildings and other fixed structures	91.8	56.0	325.3	95.2	1.2%	1.3%	-	-	-	-100.0%	0.2%
Machinery and equipment	185.2	214.5	542.7	228.3	7.2%	2.6%	15.2	15.9	16.6	-58.3%	0.6%
Software and other intangible assets	54.9	133.5	26.4	8.6	-46.2%	0.5%	-	-	-	-100.0%	0.0%
Payments for financial assets	8.0	4.3	1.6	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	9 431.4	10 398.0	12 379.3	12 095.5	8.6%	100.0%	11 060.0	12 463.1	12 104.9	0.0%	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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Households											
Social benefits											
Current	22 052	21 166	20 251	18 277	-6.1%	0.6%	21 826	22 877	23 910	9.4%	0.5%
Employee social benefits	22 052	21 166	20 251	18 277	-6.1%	0.6%	21 826	22 877	23 910	9.4%	0.5%
Other transfers to households											
Current	2 584	728	107	-	-100.0%	-	-	-	-	-	-
Claims against the state	2 584	728	107	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 417 067	2 565 867	4 423 904	4 031 990	18.6%	99.3%	4 226 484	5 323 871	4 645 953	4.8%	99.4%
Electoral Commission	2 250 255	2 223 790	2 232 334	2 302 221	0.8%	66.5%	2 137 885	3 125 655	2 341 036	0.6%	54.0%
Represented Political Parties' Fund	166 812	342 077	850 345	322 077	24.5%	12.4%	335 521	351 650	367 404	4.5%	7.5%
Border Management Authority	-	-	1 341 225	1 407 692	-	20.3%	1 753 078	1 846 566	1 937 513	11.2%	37.9%
Provinces and municipalities											
Provincial agencies and funds											
Current	1 903	2 049	3 910	3 119	17.9%	0.1%	2 967	3 109	3 249	1.4%	0.1%
Vehicle licences	1 903	2 049	3 910	3 119	17.9%	0.1%	2 967	3 109	3 249	1.4%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	108	760	150	800	94.9%	-	634	665	695	-4.6%	-
Communication licences	108	760	150	800	94.9%	-	634	665	695	-4.6%	-
Total	2 443 714	2 590 570	4 448 322	4 054 186	18.4%	100.0%	4 251 911	5 350 522	4 673 807	4.9%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)			
Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment																		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Home Affairs		7 268	33	7 532	3 525.0	0.5	7 746	3 876.0	0.5	8 080	4 232.6	0.5	7 967	4 413.2	0.6	7 909	4 612.9	0.6	0.7%	100.0%
Salary level																				
1 – 6		5 025	–	4 998	1 873.3	0.4	5 021	1 981.3	0.4	5 250	2 138.3	0.4	5 182	2 238.9	0.4	5 159	2 347.9	0.5	0.9%	65.0%
7 – 10		1 922	–	2 087	1 186.9	0.6	2 133	1 264.9	0.6	2 230	1 421.3	0.6	2 202	1 481.1	0.7	2 219	1 575.7	0.7	1.3%	27.7%
11 – 12		201	33	303	275.4	0.9	380	355.0	0.9	385	380.9	1.0	370	388.1	1.0	319	369.4	1.2	-5.6%	4.6%
13 – 16		118	–	142	182.0	1.3	212	274.9	1.3	214	292.1	1.4	213	305.1	1.4	212	319.8	1.5	–	2.7%
Other		2	–	2	7.4	3.7	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme		7 268	33	7 532	3 525.0	0.5	7 746	3 876.0	0.5	8 080	4 232.6	0.5	7 967	4 413.2	0.6	7 909	4 612.9	0.6	0.7%	100.0%
Programme 1		964	33	1 302	601.6	0.5	1 524	821.0	0.5	1 947	993.4	0.5	1 813	994.2	0.5	1 766	1 013.1	0.6	5.0%	22.2%
Programme 2		5 574	–	5 564	2 525.7	0.5	5 613	2 633.4	0.5	5 656	2 831.0	0.5	5 678	2 987.0	0.5	5 673	3 145.2	0.6	0.4%	71.4%
Programme 3		730	–	666	397.6	0.6	610	421.6	0.7	477	408.2	0.9	476	432.1	0.9	470	454.6	1.0	-8.3%	6.4%

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

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2024/25	2025/26	2026/27		
Departmental receipts	718 694	1 029 107	1 250 610	1 601 535	1 601 535	30.6%	100.0%	1 681 611	1 765 692	1 852 200	5.0%	100.0%
Sales of goods and services produced by department	693 792	998 039	1 217 665	1 535 355	1 535 355	30.3%	96.6%	1 612 122	1 692 728	1 775 589	5.0%	95.9%
Sales by market establishments of which:	2 313	–	14	55	55	-71.2%	0.1%	56	59	62	3.9%	–
Market establishment: Rental dwelling	2 306	–	10	55	55	-71.2%	0.1%	56	59	62	3.9%	–
Market establishment: Rental parking: Covered and open	7	–	4	–	–	-100.0%	–	–	–	–	–	–
Administrative fees of which:	688 073	998 032	1 213 565	1 531 414	1 531 414	30.6%	96.3%	1 607 986	1 688 385	1 771 028	5.0%	95.6%
Certificates	44 567	93 807	52 379	67 944	67 944	15.1%	5.6%	71 341	74 908	78 654	5.0%	4.2%
Identity documents	264 155	425 734	291 883	470 866	470 866	21.2%	31.6%	494 410	519 131	545 087	5.0%	29.4%
Passports	230 867	247 180	581 936	697 624	697 624	44.6%	38.2%	732 505	769 130	806 872	5.0%	43.6%
Permits	37 629	52 479	72 313	82 546	82 546	29.9%	5.3%	86 673	91 007	95 557	5.0%	5.2%
Other	23 817	31 958	22 344	19 994	19 994	-5.7%	2.1%	20 994	22 043	23 146	5.0%	1.2%
Foreign revenue	87 038	146 874	192 710	192 440	192 440	30.3%	13.5%	202 062	212 165	221 713	4.8%	12.0%
Other sales of which:	3 406	7	4 086	3 886	3 886	4.5%	0.2%	4 080	4 284	4 499	5.0%	0.2%
Commission on insurance	3 262	7	3 020	3 215	3 215	-0.5%	0.2%	3 376	3 545	3 722	5.0%	0.2%
Photocopies and faxes	–	–	209	–	–	–	–	–	–	–	–	–
Other	144	–	856	669	669	66.9%	–	702	738	774	5.0%	–
Services rendered: Transport fees	–	–	1	2	2	–	–	2	2	2	5.0%	–
Sales of scrap, waste, arms and other used current goods of which:	210	34	14	15	15	-58.5%	–	16	17	17	5.0%	–
Sales: Wastepaper	210	34	14	15	15	-58.5%	–	16	17	17	5.0%	–
Fines, penalties and forfeits	6 694	8 869	12 167	10 933	10 933	17.8%	0.8%	11 480	12 054	12 656	5.0%	0.7%
Interest, dividends and rent on land	600	360	3 829	19 766	19 766	220.6%	0.5%	20 754	21 792	22 882	5.0%	1.2%
Interest	600	360	3 829	19 766	19 766	220.6%	0.5%	20 754	21 792	22 882	5.0%	1.2%
Sales of capital assets	1 080	6 840	643	4 854	4 854	65.0%	0.3%	5 097	5 352	5 619	5.0%	0.3%
Transactions in financial assets and liabilities	16 318	14 965	16 292	30 612	30 612	23.3%	1.7%	32 143	33 750	35 437	5.0%	1.9%
Total	718 694	1 029 107	1 250 610	1 601 535	1 601 535	30.6%	100.0%	1 681 611	1 765 692	1 852 200	5.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Ministry	25.6	28.9	29.3	29.3	4.6%	1.0%	27.3	30.1	31.3	2.2%	1.0%
Management Support Services	252.8	277.4	318.6	353.8	11.9%	10.9%	280.3	304.6	319.4	-3.4%	10.7%
Corporate Services	711.0	810.0	858.1	1 092.4	15.4%	31.4%	840.7	864.2	870.0	-7.3%	31.2%
Transversal Information	1 033.8	1 086.6	1 150.0	1 110.6	2.4%	39.6%	1 146.6	1 252.7	1 304.0	5.5%	41.0%
Technology Management											
Office Accommodation	613.6	592.2	395.7	301.0	-21.1%	17.2%	400.9	575.4	617.9	27.1%	16.1%
Total	2 636.9	2 795.1	2 751.8	2 887.2	3.1%	100.0%	2 695.7	3 026.9	3 142.5	2.9%	100.0%
Change to 2024							37.4	245.2	235.0		
Budget estimate											
Economic classification											
Current payments	2 343.9	2 546.7	2 462.6	2 609.5	3.6%	90.0%	2 678.1	3 008.5	3 123.2	6.2%	97.2%
Compensation of employees	577.1	600.7	601.6	821.0	12.5%	23.5%	993.4	994.2	1 013.1	7.3%	32.5%
Goods and services	1 766.9	1 944.9	1 860.3	1 788.5	0.4%	66.5%	1 684.7	2 014.3	2 110.1	5.7%	64.6%
of which:											
Minor assets	7.2	9.8	12.7	18.9	37.6%	0.4%	33.5	37.2	38.6	26.9%	1.1%
Computer services	429.0	384.9	550.0	522.0	6.8%	17.0%	740.3	811.6	843.7	17.4%	24.8%
Contractors	344.9	467.8	349.6	347.7	0.3%	13.6%	247.0	270.7	281.4	-6.8%	9.8%
Operating leases	473.5	488.0	313.7	367.4	-8.1%	14.8%	315.9	453.4	486.9	9.8%	13.8%
Property payments	280.1	300.6	270.2	225.0	-7.0%	9.7%	146.1	197.1	208.2	-2.6%	6.6%
Travel and subsistence	27.2	43.8	49.1	60.5	30.5%	1.6%	75.3	92.3	94.8	16.1%	2.7%
Interest and rent on land	-	1.1	0.6	-	-	-	-	-	-	-	-
Transfers and subsidies	5.7	3.1	3.6	3.1	-18.4%	0.1%	2.5	2.6	2.7	-4.4%	0.1%
Provinces and municipalities	0.4	0.4	0.3	1.3	54.0%	-	0.8	0.9	0.9	-12.2%	-
Public corporations and private enterprises	0.1	0.8	0.1	0.8	93.5%	-	0.6	0.6	0.7	-4.7%	-
Households	5.2	1.9	3.1	1.0	-42.4%	0.1%	1.0	1.1	1.1	4.5%	-
Payments for capital assets	279.2	241.0	284.1	274.6	-0.6%	9.7%	15.2	15.9	16.6	-60.8%	2.7%
Buildings and other fixed structures	75.6	52.3	69.9	80.2	2.0%	2.5%	-	-	-	-100.0%	0.7%
Machinery and equipment	148.8	115.0	187.8	185.8	7.7%	5.8%	15.2	15.9	16.6	-55.3%	2.0%
Software and other intangible assets	54.9	73.8	26.4	8.6	-46.2%	1.5%	-	-	-	-100.0%	0.1%
Payments for financial assets	8.0	4.3	1.6	-	-100.0%	0.1%	-	-	-	-	-
Total	2 636.9	2 795.1	2 751.8	2 887.2	3.1%	100.0%	2 695.7	3 026.9	3 142.5	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	28.0%	26.9%	22.2%	23.9%	-	-	24.4%	24.3%	26.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.8	1.9	3.1	1.0	-29.1%	0.1%	1.0	1.1	1.1	4.5%	-
Employee social benefits	2.8	1.9	3.1	1.0	-29.1%	0.1%	1.0	1.1	1.1	4.5%	-
Other transfers to households											
Current	2.4	0.0	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	2.4	0.0	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	0.4	0.4	0.3	1.3	54.0%	-	0.8	0.9	0.9	-12.2%	-
Vehicle licences	0.4	0.4	0.3	1.3	54.0%	-	0.8	0.9	0.9	-12.2%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.1	0.8	0.1	0.8	93.5%	-	0.6	0.6	0.7	-4.7%	-
Communication licences	0.1	0.8	0.1	0.8	93.5%	-	0.6	0.6	0.7	-4.7%	-

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2023/24		Unit cost	2024/25		Unit cost	2025/26			2026/27			2027/28					2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration		964	33		1 302	601.6	0.5	1 524	821.0	0.5	1 947	993.4	0.5	1 813	994.2	0.5	1 766	1 013.1	0.6	5.0%	100.0%	
Salary level																						
1 – 6	425	–	565	140.2	0.2	522	136.8	0.3	945	269.4	0.3	840	251.6	0.3	840	265.2	0.3	17.2%	44.6%			
7 – 10	344	–	457	221.0	0.5	563	269.8	0.5	563	287.3	0.5	546	292.5	0.5	546	308.6	0.6	-1.0%	31.5%			
11 – 12	125	33	201	139.0	0.7	293	234.7	0.8	293	247.6	0.8	282	253.4	0.9	234	232.1	1.0	-7.1%	15.6%			
13 – 16	68	–	78	94.0	1.2	146	179.6	1.2	146	189.1	1.3	145	196.7	1.4	145	207.1	1.4	-0.2%	8.3%			
Other	2	–	2	7.4	3.7	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

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

2. Rand million.

Programme 2: Citizen Affairs

Programme purpose

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

Objectives

- Ensure that registration at birth is the primary entry point to the national population register by maintaining the number of births registered within 30 calendar days per year at 730 500 over the medium term.
- Ensure a high standard of service delivery over the medium term by:
 - issuing 2.75 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 offices and frontline offices, 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, including fingerprints, photographs and identity documents, by establishing and maintaining national identity systems such as the automated biometric identification system.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in provinces by 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 (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Citizen Affairs Management	92.5	302.2	881.9	540.6	80.1%	11.9%	338.9	43.3	45.1	-56.3%	6.8%
Status Services	532.5	839.7	923.1	1 157.4	29.5%	22.6%	100.1	105.4	110.8	-54.3%	10.3%
Identification Services	262.1	160.0	165.2	169.6	-13.5%	4.9%	175.8	185.1	194.7	4.7%	5.1%
Service Delivery to Provinces	2 087.7	2 260.3	2 392.3	2 527.3	6.6%	60.6%	2 685.9	2 858.3	3 005.7	5.9%	77.8%
Total	2 974.8	3 562.2	4 362.5	4 394.8	13.9%	100.0%	3 300.7	3 192.1	3 356.3	-8.6%	100.0%
Change to 2024				-			106.5	(137.6)	(123.9)		
Budget estimate											
Economic classification											
Current payments	2 926.4	3 396.8	3 733.6	4 322.2	13.9%	94.0%	3 281.6	3 172.0	3 335.3	-8.3%	99.1%
Compensation of employees	2 236.4	2 341.7	2 525.7	2 633.4	5.6%	63.7%	2 831.0	2 987.0	3 145.2	6.1%	81.4%
Goods and services	690.0	1 055.1	1 207.9	1 688.7	34.8%	30.3%	450.6	185.1	190.1	-51.7%	17.7%
<i>of which:</i>											
<i>Agency and support/outsourced services</i>	-	28.1	98.9	460.0	-	3.8%	300.0	-	-	-100.0%	5.3%
<i>Fleet services (including government motor transport)</i>	42.2	68.4	69.6	81.4	24.5%	1.7%	46.6	57.3	58.9	-10.2%	1.7%
<i>Consumable supplies</i>	10.2	7.2	7.1	6.3	-14.9%	0.2%	14.8	18.2	18.7	43.9%	0.4%
<i>Consumables: Stationery, printing and office supplies</i>	515.6	743.0	822.9	1 012.6	25.2%	20.2%	15.4	18.9	19.4	-73.2%	7.5%
<i>Property payments</i>	14.6	19.0	13.6	16.0	3.1%	0.4%	17.4	21.3	21.9	11.1%	0.5%
<i>Travel and subsistence</i>	26.7	89.7	43.2	28.0	1.5%	1.2%	22.4	27.6	28.3	0.4%	0.7%
Transfers and subsidies	19.0	18.4	18.9	15.4	-6.7%	0.5%	19.1	20.1	21.0	10.7%	0.5%
Provinces and municipalities	1.5	1.6	3.6	1.8	5.3%	0.1%	2.2	2.3	2.4	9.4%	0.1%
Public corporations and private enterprises	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Households	17.5	16.8	15.3	13.6	-8.0%	0.4%	17.0	17.8	18.6	10.9%	0.5%
Payments for capital assets	29.5	146.9	610.0	57.2	24.8%	5.5%	-	-	-	-100.0%	0.4%
Buildings and other fixed structures	-	3.7	255.4	15.0	-	1.8%	-	-	-	-100.0%	0.1%
Machinery and equipment	29.5	83.4	354.7	42.2	12.8%	3.3%	-	-	-	-100.0%	0.3%
Software and other intangible assets	-	59.8	-	-	-	0.4%	-	-	-	-	-
Total	2 974.8	3 562.2	4 362.5	4 394.8	13.9%	100.0%	3 300.7	3 192.1	3 356.3	-8.6%	100.0%
Proportion of total programme expenditure to vote expenditure	31.5%	34.3%	35.2%	36.3%	-	-	29.8%	25.6%	27.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	17.5	16.6	15.2	13.6	-8.0%	0.4%	17.0	17.8	18.6	10.9%	0.5%
Employee social benefits	17.5	16.6	15.2	13.6	-8.0%	0.4%	17.0	17.8	18.6	10.9%	0.5%
Other transfers to households											
Current	-	0.2	0.1	-	-	-	-	-	-	-	-
Claims against the state	-	0.2	0.1	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	1.5	1.6	3.6	1.8	5.3%	0.1%	2.2	2.3	2.4	9.4%	0.1%
Vehicle licences	1.5	1.6	3.6	1.8	5.3%	0.1%	2.2	2.3	2.4	9.4%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Communication licences	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-

Personnel information

Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Citizen Affairs		5 574	–	–	5 564	2 525.7	0.5	5 613	2 633.4	0.5	5 656	2 831.0	0.5	5 678	2 987.0	0.5	5 673	3 145.2	0.6	0.4%	100.0%
Salary level		5 574	–	–	5 564	2 525.7	0.5	5 613	2 633.4	0.5	5 656	2 831.0	0.5	5 678	2 987.0	0.5	5 673	3 145.2	0.6	0.4%	100.0%
1–6	4 199	–	–	–	3 969	1 528.3	0.4	4 238	1 724.4	0.4	4 234	1 832.4	0.4	4 278	1 952.9	0.5	4 276	2 057.8	0.5	0.3%	75.3%
7–10	1 274	–	–	–	1 490	863.6	0.6	1 262	757.1	0.6	1 308	837.2	0.6	1 290	869.9	0.7	1 289	917.6	0.7	0.7%	22.8%
11–12	55	–	–	–	58	74.0	1.3	64	86.2	1.3	63	89.5	1.4	59	88.5	1.5	58	91.7	1.6	-3.2%	1.1%
13–16	46	–	–	–	47	59.9	1.3	49	65.7	1.3	51	71.9	1.4	51	75.7	1.5	50	78.2	1.6	0.7%	0.9%

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

Enable the secure movement of persons to and from South Africa in line with the Immigration Act (2002). Confirm and provide enabling documents to foreign visitors legally residing within the Republic of South Africa to encourage the movement of skilled professionals into its borders. Enforce immigration legislation and effect deportations. 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:
 - maintaining the percentage of business visa outcomes (applications submitted within South Africa) issued within 8 weeks at 90 per cent
 - maintaining the percentage of general work visa outcomes (applications submitted within South Africa) issued within 8 weeks at 90 per cent
 - maintaining the percentage of critical skills visa outcomes (applications submitted within South Africa) issued within 4 weeks at 95 per cent
 - conducting 40 000 deportations of illegal immigrants per year over the period.

Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and policy direction, sets standards and manages back-office processes.
- *Admission Services* enables the secure movement of people to and from South Africa in line with the Immigration Act (2002), and controls the processing of applications for permanent and temporary residence permits/visas, including those for work, study and business.
- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and departs illegal immigrants in terms of the Immigration Act (2002); conducts investigations with other law enforcement entities; and provides policy directives on immigration matters.
- *Asylum Seekers* considers and processes applications for asylum; issues enabling documents to refugees; and facilitates processes to find lasting solutions to refugee problems, in line with the Refugees Act (1998).

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28		
R million											
Immigration Affairs Management	123.6	69.1	59.3	91.5	-9.5%	7.9%	22.6	25.3	26.4	-33.9%	4.7%
Admission Services	823.7	892.4	333.9	336.0	-25.8%	54.9%	494.7	553.1	575.2	19.6%	56.0%
Immigration Services	232.3	214.4	286.0	184.9	-7.3%	21.1%	152.2	164.5	171.7	-2.4%	19.2%
Asylum Seekers	213.1	154.1	161.9	169.1	-7.4%	16.1%	167.7	177.3	186.8	3.4%	20.0%
Total	1 392.7	1 329.9	841.1	781.4	-17.5%	100.0%	837.1	920.1	960.1	7.1%	100.0%
Change to 2024				-			(102.6)	(63.2)	(67.7)		
Budget estimate											
Economic classification											
Current payments	1 367.6	1 321.6	838.8	777.5	-17.2%	99.1%	833.3	916.2	955.9	7.1%	99.5%
Compensation of employees	847.4	890.6	397.6	421.6	-20.8%	58.9%	408.2	432.1	454.6	2.5%	49.1%
Goods and services	520.2	431.0	441.2	355.9	-11.9%	40.2%	425.1	484.1	501.3	12.1%	50.5%
of which:											
Administrative fees	3.8	3.7	5.6	5.6	13.2%	0.4%	2.0	2.3	2.3	-25.0%	0.3%
Computer services	182.0	210.9	210.0	223.4	7.1%	19.0%	349.4	398.1	412.2	22.6%	39.5%
Legal services	26.7	36.2	21.4	11.7	-24.1%	2.2%	8.8	10.0	10.3	-4.0%	1.2%
Agency and support/outsourced services	99.2	71.0	85.8	57.6	-16.6%	7.2%	33.2	37.7	39.1	-12.1%	4.8%
Transport provided:											
Departmental activity	26.1	35.4	68.2	32.6	7.7%	3.7%	11.3	12.9	13.3	-25.8%	2.0%
Travel and subsistence	28.2	57.2	32.3	4.3	-46.4%	2.8%	12.6	14.4	14.9	50.7%	1.3%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies	1.9	3.1	2.0	3.7	23.8%	0.2%	3.8	4.0	4.2	4.5%	0.4%
Public corporations and private enterprises	-	-	0.0	-	-	-	-	-	-	-	-
Households	1.9	3.1	2.0	3.7	23.8%	0.2%	3.8	4.0	4.2	4.5%	0.4%
Payments for capital assets	23.2	5.3	0.3	0.2	-78.3%	0.7%	-	-	-	-100.0%	-
Buildings and other fixed structures	16.2	-	0.0	-	-100.0%	0.4%	-	-	-	-	-
Machinery and equipment	7.0	5.3	0.3	0.2	-67.6%	0.3%	-	-	-	-100.0%	-
Total	1 392.7	1 329.9	841.1	781.4	-17.5%	100.0%	837.1	920.1	960.1	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	14.8%	12.8%	6.8%	6.5%	-	-	7.6%	7.4%	7.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	2.6	2.0	3.7	27.3%	0.2%	3.8	4.0	4.2	4.5%	0.4%
Employee social benefits	1.8	2.6	2.0	3.7	27.3%	0.2%	3.8	4.0	4.2	4.5%	0.4%
Other transfers to households											
Current	0.2	0.5	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.2	0.5	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	-	0.0	-	-	-	-	-	-	-	-
Communication licences	-	-	0.0	-	-	-	-	-	-	-	-

Personnel information

Table 5.11 Immigration Affairs personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2025	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2023/24	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Immigration Affairs	730	-	666	397.6	0.6	610	421.6	0.7	477	408.2	0.9	476	432.1	0.9	470	454.6	1.0	-8.3%	100.0%
1 - 6	401	-	465	204.8	0.4	261	120.1	0.5	72	36.5	0.5	64	34.3	0.5	43	24.9	0.6	-45.4%	21.6%
7 - 10	304	-	140	102.3	0.7	309	238.0	0.8	360	296.8	0.8	367	318.8	0.9	384	349.5	0.9	7.5%	69.8%
11 - 12	21	-	44	62.5	1.4	23	34.0	1.5	29	43.8	1.5	29	46.2	1.6	27	45.6	1.7	5.5%	5.3%
13 - 16	4	-	17	28.0	1.6	17	29.6	1.7	17	31.1	1.8	17	32.8	1.9	17	34.5	2.0	-	3.3%

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 71 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 facilitate and manage the legitimate movement of people within the border law enforcement area and at ports of entry; facilitates and manages the legitimate movement of goods within the border law enforcement area and at ports of entry; and cooperates and coordinates its border law enforcement functions with the South African Police Service, the South African Revenue Service, the South African National Defence Force and border communities.
- *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 (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Border Management Authority	10.0	145.0	1 341.2	1 407.7	419.7%	21.4%	1 753.1	1 846.6	1 937.5	11.2%	38.1%
Electoral Commission	2 250.3	2 223.8	2 232.3	2 302.2	0.8%	66.3%	2 137.9	3 125.7	2 341.0	0.6%	54.3%
Represented Political Parties' Fund	166.8	342.1	850.3	322.1	24.5%	12.4%	335.5	351.7	367.4	4.5%	7.6%
Total	2 427.1	2 710.9	4 423.9	4 032.0	18.4%	100.0%	4 226.5	5 323.9	4 646.0	4.8%	100.0%
Change to 2024 Budget estimate				–			280.0	1 191.0	326.2		
Economic classification											
Current payments	10.0	134.1	–	–	-100.0%	1.1%	–	–	–	–	–
Compensation of employees	6.7	70.6	–	–	-100.0%	0.6%	–	–	–	–	–
Goods and services	3.3	63.5	–	–	-100.0%	0.5%	–	–	–	–	–
of which:											
Administrative fees	0.0	1.2	–	–	-100.0%	–	–	–	–	–	–
Advertising	–	0.6	–	–	–	–	–	–	–	–	–
Minor assets	–	0.5	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	2 417.1	2 566.0	4 423.9	4 032.0	18.6%	98.9%	4 226.5	5 323.9	4 646.0	4.8%	100.0%
Departmental agencies and accounts	2 417.1	2 565.9	4 423.9	4 032.0	18.6%	98.9%	4 226.5	5 323.9	4 646.0	4.8%	100.0%
Households	–	0.1	–	–	–	–	–	–	–	–	–
Payments for capital assets	0.0	10.8	–	–	-100.0%	0.1%	–	–	–	–	–
Machinery and equipment	0.0	10.8	–	–	-100.0%	0.1%	–	–	–	–	–
Total	2 427.1	2 710.9	4 423.9	4 032.0	18.4%	100.0%	4 226.5	5 323.9	4 646.0	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	25.7%	26.1%	35.7%	33.3%	–	–	38.4%	42.9%	38.5%	–	–

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	R million										
Households											
Social benefits											
Current	–	0.1	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 417.1	2 565.9	4 423.9	4 032.0	18.6%	98.9%	4 226.5	5 323.9	4 646.0	4.8%	100.0%
Electoral Commission	2 250.3	2 223.8	2 232.3	2 302.2	0.8%	66.3%	2 137.9	3 125.7	2 341.0	0.6%	54.3%
Represented Political Parties' Fund	166.8	342.1	850.3	322.1	24.5%	12.4%	335.5	351.7	367.4	4.5%	7.6%
Border Management Authority	–	–	1 341.2	1 407.7	–	20.2%	1 753.1	1 846.6	1 937.5	11.2%	38.1%

Entities

Border Management Authority

Selected performance indicators

Table 5.13: Border Management Authority performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of detected illegitimate people at ports of entry processed for deportation per year	Operations		– ¹	– ¹	100% (7 773)	100%	100%	100%	100%
Percentage, based on survey, of cooperation and coordination with other organs of state and border communities per year	Operations	Outcome 21: Effective border management and development in Africa and globally	– ¹	– ¹	0 ²	25%	25%	25%	25%
Number of partnership agreements signed with border communities per year	Operations		– ¹	– ¹	2	2	4	6	8
Number of bilateral agreements signed with neighbouring countries per year	Operations		– ¹	– ¹	2	2	4	6	8

1. No historical data available.

2. Target not achieved mainly due to capacity constraints within the entity.

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.

Over the MTEF period, the authority will focus on deploying human resources and technology, and procuring equipment to ensure that it fulfils its mandate seamlessly. Accordingly, the authority plans to appoint an additional 200 border guards, regional commanders, port commanders and critical senior management officials at a projected cost of R80.8 million over the medium term. These positions are expected to anchor and support the frontline port functions transferred from the former departments of agriculture, land reform and rural development, and forestry, fisheries and the environment; the Department of Health; and the Department of Home Affairs. The authority also plans to invest in technology for developing improved systems, such as that needed to establish smart borders, which reduce the need for human intervention by processing border movements using biometric information; and enhancing internet connectivity at the 71 ports of entry. Spending on these activities is projected to amount to R116 million over the period ahead.

Expenditure is expected to increase at an average annual rate of 12.4 per cent, from R1.4 billion in 2024/25 to R2 billion in 2027/28. The main expenditure items are related to the procurement of border surveillance equipment; ICT for the support and maintenance of Sage business management software and movement control systems at ports of entry; and improvements to, and the repair and maintenance of, infrastructure. The relatively high rate of increase is mainly due to the reallocation of an additional of R909 million over the next 3 years from the Department of Public Works and Infrastructure's Property Management Trading Entity. This is intended to cover costs associated with managing infrastructure at ports of entry. The authority is set to derive 96.9 per cent (R5.5 billion) of its revenue over the period ahead through transfers from the department. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 5.14 Border Management Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2025/26	2026/27	2027/28			
Administration	-	-	130.4	81.0	-	-	392.4	438.3	459.2	78.3%	18.2%
Operations	-	-	1 298.1	1 339.7	-	-	1 430.5	1 481.9	1 555.9	5.1%	81.8%
Total	-	-	1 428.5	1 420.8	-	-	1 822.9	1 920.2	2 015.1	12.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 5.15 Border Management Authority statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24		2021/22 - 2024/25	2025/26	2026/27	2027/28			
Revenue											
Non-tax revenue	-	-	103.5	13.1	-	-	69.8	73.6	77.6	81.1%	3.1%
Sale of goods and services other than capital assets	-	-	53.1	-	-	-	56.2	59.6	63.2	-	2.3%
Other non-tax revenue	-	-	50.5	13.1	-	-	13.6	14.0	14.4	3.3%	0.8%
Transfers received	-	-	1 491.2	1 407.7	-	-	1 753.1	1 846.6	1 937.5	11.2%	96.9%
Total revenue	-	-	1 594.8	1 420.8	-	-	1 822.9	1 920.2	2 015.1	12.4%	100.0%
Expenses											
Current expenses	-	-	1 428.5	1 420.8	-	-	1 822.9	1 920.2	2 015.1	12.4%	100.0%
Compensation of employees	-	-	1 161.6	1 212.9	-	-	1 333.4	1 355.1	1 423.6	5.5%	74.9%
Goods and services	-	-	248.6	198.9	-	-	482.4	555.5	581.6	43.0%	24.6%
Depreciation	-	-	18.0	8.6	-	-	6.7	9.5	10.0	5.1%	0.5%
Interest, dividends and rent on land	-	-	0.3	0.4	-	-	0.4	-	-	-100.0%	-
Total expenses	-	-	1 428.5	1 420.8	-	-	1 822.9	1 920.2	2 015.1	12.4%	100.0%
Surplus/(Deficit)	-	-	166.2	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	-	-	275.8	115.7	-	-	79.0	82.5	16.0	-48.3%	100.0%
Receipts											
Non-tax receipts	-	-	66.0	109.7	-	-	69.8	73.6	77.6	-10.9%	4.7%
Sales of goods and services other than capital assets	-	-	53.4	96.6	-	-	56.2	59.6	63.2	-13.2%	3.9%
Other tax receipts	-	-	12.6	13.1	-	-	13.6	14.0	14.4	3.3%	0.8%
Transfers received	-	-	1 341.2	1 407.7	-	-	1 753.1	1 846.6	1 937.5	11.2%	95.3%
Total receipts	-	-	1 407.2	1 517.3	-	-	1 822.9	1 920.2	2 015.1	9.9%	100.0%
Payment											
Current payments	-	-	1 131.4	1 401.6	-	-	1 743.9	1 837.7	1 999.1	12.6%	100.0%
Compensation of employees	-	-	829.2	1 212.9	-	-	1 333.4	1 355.1	1 423.6	5.5%	77.0%
Goods and services	-	-	301.9	188.7	-	-	410.5	482.6	575.6	45.0%	23.0%
Interest and rent on land	-	-	0.3	-	-	-	-	-	-	-	-
Total payments	-	-	1 131.4	1 401.6	-	-	1 743.9	1 837.7	1 999.1	12.6%	100.0%
Net cash flow from investing activities	-	-	(44.0)	(109.7)	-	-	(78.7)	(82.7)	(16.8)	-46.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	-	-	(44.0)	(109.7)	-	-	(78.7)	(82.7)	(16.8)	-46.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	-	-	231.8	6.1	-	-	0.3	(0.2)	(0.8)	-151.3%	100.0%

Table 5.15 Border Management Authority statements of financial performance, cash flow and financial position (continued)

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million												
Carrying value of assets		-	-	143.1	246.7	-	-	272.4	299.6	317.5	8.8%	51.4%
of which:												
Acquisition of assets		-	-	(44.0)	(109.7)	-	-	(78.7)	(82.7)	(16.8)	-46.5%	100.0%
Inventory		-	-	9.1	-	-	-	-	-	-	-	-
Receivables and prepayments		-	-	197.1	-	-	-	-	-	-	-	-
Cash and cash equivalents		-	-	231.8	247.5	-	-	259.9	272.9	289.2	5.3%	48.6%
Total assets		-	-	581.1	494.2	-	-	532.3	572.4	606.8	7.1%	100.0%
Accumulated surplus/(deficit)		-	-	286.2	281.1	-	-	306.2	333.1	353.0	7.9%	57.7%
Trade and other payables		-	-	114.3	19.2	-	-	20.6	21.6	22.9	6.0%	3.8%
Benefits payable		-	-	180.5	-	-	-	-	-	-	-	-
Provisions		-	-	-	193.8	-	-	205.5	217.8	230.9	6.0%	38.5%
Total equity and liabilities		-	-	581.1	494.2	-	-	532.3	572.4	606.8	7.1%	100.0%

Personnel information

Table 5.16 Border Management Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025		Number and cost ¹ 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 approved funded posts	Number of posts on establishment	2023/24		2024/25			2025/26		2026/27		2027/28		2024/25 - 2027/28						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Border Management Authority																			
Salary level	2 652	9 151	2 560	1 161.6	0.5	2 668	1 212.9	0.5	2 884	1 333.4	0.5	2 889	1 355.1	0.5	2 907	1 423.6	0.5	2.9%	100.0%
1 – 6	1 144	5 939	1 068	295.2	0.3	1 160	322.4	0.3	1 285	368.1	0.3	1 290	375.3	0.3	1 294	394.1	0.3	3.7%	44.3%
7 – 10	1 424	3 091	1 411	771.7	0.5	1 424	788.9	0.6	1 511	856.5	0.6	1 511	869.3	0.6	1 525	913.5	0.6	2.3%	52.6%
11 – 12	54	91	51	47.4	0.9	54	49.8	0.9	58	55.7	1.0	58	56.5	1.0	58	59.4	1.0	2.4%	2.0%
13 – 16	27	27	27	41.7	1.5	27	43.5	1.6	27	44.7	1.7	27	45.3	1.7	27	47.6	1.8	-	1.0%
17 – 22	3	3	3	5.7	1.9	3	8.2	2.7	3	8.5	2.8	3	8.6	2.9	3	9.0	3.0	-	0.1%

1. Rand million.

Electoral Commission

Selected performance indicators

Table 5.17: Electoral Commission performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of registered voters as at 31 March per year	Electoral operations		26 096 884	26 048 668	27 780 942	27 380 000	27 860 942	28 940 000	29 020 000
Number of civic and democracy education events held per year	Outreach		42 619	49 687	203 996	50 000	54 000	200 000	56 000
Number of disbursements to represented parties per year	Party funding	Outcome 15: Social cohesion and nation building	4	4	6	4	4	4	4
Number of liaison sessions held with stakeholders to strengthen awareness and compliance with the Political Party Funding Act (2018) and with potential contributors to the Multi-party Democracy Fund	Party funding		19	18	22	10	10	10	10

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 planning and conducting the 2026 local government elections. Planned operations over the period ahead include: procuring, printing, distributing and warehousing registration and election materials; making payments for rental and infrastructure for an estimated 23 300 voting stations; amending ballot papers as a result of legislative changes; appointing and training an estimated 518 000 electoral, expansion and counting staff; maintaining the voters' roll; making system enhancements to anticipate the outcome of electoral system reform on, among other things, candidate nomination, ballot paper generation and result and seat assignment systems; and procuring a building for the commission's national office. To facilitate the successful execution of the upcoming elections, in addition to the R2.9 billion allocated over the MTEF period in the electoral operations programme, the commission will receive an additional allocation of R885 million in 2026/27.

The commission plans to undertake extensive civic and democracy education and communication campaigns in preparation for the 2 national registration events leading up to the 2026 local government elections. These campaigns will be rolled out on various platforms, particularly social media. They aim to keep the electorate informed and improve voter turnout, and include a communication strategy to roll out the amended Electoral Act (1998). Expenditure on outreach is expected to amount to R709.2 million over the medium term.

To ensure compliance with applicable provisions of the Political Funding Act (2018), activities carried out through the party funding programme will focus on intensifying the commission's role in managing and administering the Political Representatives Fund, previously known as the Represented Political Parties' Fund, and the Multi-party Democracy Fund. This work, which is allocated R68.3 million over the next 3 years, is expected to include thorough monitoring and oversight through recording, producing and publishing quarterly reports containing declarations of direct funding by political parties.

Expenditure is expected to decrease at an average annual rate of 12.1 per cent, from R3.2 billion in 2024/25 to R2.2 billion in 2027/28, due to fluctuations in allocations in election and non-election years. The commission is set to derive 95.6 per cent (R7.6 billion) of its revenue over the medium term through transfers from the department and the remainder through interest on investments. Revenue is expected to increase at an average annual rate of 0.4 per cent, in line with increases in departmental transfers.

Programmes/Objectives/Activities

Table 5.18 Electoral Commission 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 (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Administration	753.2	689.0	844.1	1 059.4	12.0%	35.3%	912.6	853.2	1 021.5	-1.2%	38.5%	
Electoral operations	1 527.1	630.9	1 215.0	1 731.1	4.3%	50.5%	832.1	2 009.8	931.9	-18.7%	50.6%	
Outreach	317.7	145.2	547.1	380.4	6.2%	13.7%	158.9	360.0	190.3	-20.6%	10.0%	
Party Funding	10.7	8.8	9.8	21.5	26.1%	0.5%	24.7	21.8	21.8	0.6%	0.9%	
Total	2 608.6	1 473.9	2 616.0	3 192.4	7.0%	100.0%	1 928.4	3 244.8	2 165.5	-12.1%	100.0%	

Statements of financial performance, cash flow and financial position

Table 5.19 Electoral Commission 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 (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Revenue												
Non-tax revenue	112.1	68.8	272.7	112.6	0.2%	5.8%	165.0	50.0	100.0	-3.9%	4.4%	
Other non-tax revenue	112.1	68.8	272.7	112.6	0.2%	5.8%	165.0	50.0	100.0	-3.9%	4.4%	
Transfers received	2 250.3	2 223.8	2 232.3	2 302.2	0.8%	94.2%	2 137.9	3 125.7	2 341.9	0.6%	95.6%	
Total revenue	2 362.3	2 292.6	2 505.0	2 414.8	0.7%	100.0%	2 302.9	3 175.7	2 441.9	0.4%	100.0%	

Table 5.19 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							2021/22 - 2024/25	2025/26	2026/27		
R million	2021/22	2022/23	2023/24	2024/25							
Expenses											
Current expenses	2 608.6	1 473.9	2 616.0	3 192.4	7.0%	100.0%	1 928.4	3 244.8	2 165.5	-12.1%	100.0%
Compensation of employees	962.0	776.2	1 127.5	1 122.4	5.3%	42.0%	1 021.5	1 306.5	1 154.6	0.9%	45.4%
Goods and services	1 575.2	588.6	1 364.3	1 968.6	7.7%	53.5%	815.6	1 848.4	919.9	-22.4%	50.9%
Depreciation	71.4	88.9	99.8	101.4	12.4%	3.9%	91.3	89.9	91.0	-3.5%	3.7%
Interest, dividends and rent on land	0.0	20.2	24.4	–	-100.0%	0.6%	–	–	–	–	–
Total expenses	2 608.6	1 473.9	2 616.0	3 192.4	7.0%	100.0%	1 928.4	3 244.8	2 165.5	-12.1%	100.0%
Surplus/(Deficit)	(246.3)	818.7	(111.0)	(777.6)	46.7%		374.5	(69.1)	276.4	-170.8%	
Cash flow statement											
Cash flow from operating activities	(158.3)	955.3	88.7	(677.1)	62.3%	100.0%	465.8	20.8	367.4	-181.5%	100.0%
Receipts											
Non-tax receipts	49.4	65.6	152.5	110.0	30.6%	4.0%	165.0	50.0	100.0	-3.1%	4.3%
Sales of goods and services other than capital assets	0.5	0.4	0.7	–	-100.0%	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	0.5	0.4	0.7	–	-100.0%	–	–	–	–	–	–
Other tax receipts	48.8	65.2	151.8	110.0	31.1%	4.0%	165.0	50.0	100.0	-3.1%	4.3%
Transfers received	2 250.3	2 223.8	2 232.3	2 302.2	0.8%	95.9%	2 137.9	3 125.7	2 341.0	0.6%	95.6%
Financial transactions in assets and liabilities	–	–	9.2	1.6	–	0.1%	–	–	–	-100.0%	–
Total receipts	2 299.6	2 289.4	2 394.1	2 413.8	1.6%	100.0%	2 302.9	3 175.7	2 441.9	0.4%	100.0%
Payment											
Current payments	2 458.0	1 334.1	2 305.4	3 090.9	7.9%	100.0%	1 837.1	3 154.9	2 074.5	-12.4%	100.0%
Compensation of employees	824.2	731.6	961.6	1 122.4	10.8%	41.6%	1 021.5	1 306.5	1 154.6	0.9%	47.2%
Goods and services	1 633.8	602.5	1 343.8	1 968.5	6.4%	58.4%	815.6	1 848.4	919.9	-22.4%	52.8%
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total payments	2 458.0	1 334.1	2 305.4	3 090.9	7.9%	100.0%	1 837.1	3 154.9	2 074.5	-12.4%	100.0%
Net cash flow from investing activities	(618.1)	(34.5)	(202.1)	(27.9)	-64.4%	100.0%	(465.8)	(20.8)	(367.4)	136.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(600.3)	(18.8)	(145.3)	(38.7)	-59.9%	90.5%	(449.0)	–	(350.4)	108.5%	82.7%
Acquisition of software and other intangible assets	(21.7)	(16.5)	(59.6)	(0.3)	-77.4%	20.4%	(16.7)	(20.8)	(17.0)	308.2%	27.3%
Proceeds from the sale of property, plant, equipment and intangible assets	3.9	0.8	2.8	11.1	41.3%	-11.0%	–	–	–	-100.0%	-9.9%
Net increase/(decrease) in cash and cash equivalents	(776.4)	920.8	(113.5)	(705.0)	-3.2%	1.6%	0.0	0.0	(0.9)	-89.2%	100.0%
Statement of financial position											
Carrying value of assets	932.0	871.2	1 003.1	690.6	-9.5%	36.7%	1 277.6	1 214.5	1 477.7	28.9%	39.4%
<i>of which:</i>											
Acquisition of assets	(600.3)	(18.8)	(145.3)	(38.7)	-59.9%	100.0%	(449.0)	–	(350.4)	108.5%	–
Investments	4.7	7.3	4.0	8.0	19.2%	0.2%	8.5	9.0	9.0	4.0%	0.3%
Inventory	42.9	36.2	51.2	30.0	-11.2%	1.7%	40.0	30.0	40.0	10.1%	1.2%
Accrued investment interest	1.1	2.7	8.8	2.0	23.6%	0.1%	2.0	2.0	2.0	–	0.1%
Receivables and prepayments	61.3	54.8	78.4	77.0	7.9%	2.8%	61.0	100.0	61.0	-7.5%	2.6%
Cash and cash equivalents	818.8	1 739.5	1 626.1	1 626.1	25.7%	58.4%	1 626.1	1 626.1	1 626.1	–	56.5%
Total assets	1 860.8	2 711.6	2 771.6	2 433.7	9.4%	100.0%	3 015.1	2 981.6	3 215.8	9.7%	100.0%
Accumulated surplus/(deficit)	1 469.7	2 288.4	2 177.4	1 994.4	10.7%	81.0%	2 553.1	2 509.6	2 753.8	11.4%	84.1%
Trade and other payables	213.9	220.1	374.4	219.2	0.8%	10.5%	232.0	232.0	232.0	1.9%	7.9%
Provisions	177.1	203.0	219.8	220.0	7.5%	8.5%	230.0	240.0	230.0	1.5%	8.0%
Total equity and liabilities	1 860.8	2 711.6	2 771.6	2 433.7	9.4%	100.0%	3 015.1	2 981.6	3 215.8	9.7%	100.0%

Personnel information

Table 5.20 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		Unit cost	2024/25		Unit cost	2025/26			Unit cost	2026/27			Unit cost	2027/28			2024/25 - 2027/28
		Number	Cost		Number	Cost		Number	Cost	Number		Cost	Number	Cost		Number	Cost	Unit cost	
Electoral Commission																			
Salary level	10 996	10 996	36 420	1 127.5	0.0	10 996	1 122.4	0.1	2 328	1 021.5	0.4	12 050	1 306.5	0.1	2 362	1 154.6	0.5	-40.1%	100.0%
1 – 6	10 050	10 050	35 570	320.1	0.0	10 050	204.0	0.0	1 382	44.3	0.0	11 104	266.4	0.0	1 416	50.0	0.0	-48.0%	75.7%
7 – 10	739	739	672	530.2	0.8	739	598.3	0.8	739	615.2	0.8	739	654.8	0.9	739	695.4	0.9	–	19.0%
11 – 12	104	104	95	106.4	1.1	104	125.5	1.2	104	127.0	1.2	104	135.1	1.3	104	143.5	1.4	–	2.7%
13 – 16	102	102	82	167.2	2.0	102	191.0	1.9	102	231.3	2.3	102	246.2	2.4	102	261.5	2.6	–	2.6%
17 – 22	1	1	1	3.6	3.6	1	3.7	3.7	1	3.8	3.8	1	4.0	4.0	1	4.2	4.2	–	0.0%

1. Rand million.

Government Printing Works

Selected performance indicators

Table 5.21 Government Printing Works performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of Government Gazettes published per year that conform to client specifications	Operations and production		64% (1 527/ 2 400)	100% (2 400)	100% (2 767)	100%	100%	100%	100%
Percentage of travel documents delivered per year that conform to client specifications	Operations and production	Outcome 15: Social cohesion and nation building	20% (203 640/ 1 000 000)	92% (551 794/ 600 000)	100% (939 034)	100%	100%	100%	100%
Percentage of identity cards/documents distributed per year that conform to client specifications	Operations and production		100% (2.3 million)	100% (2.6 million)	100% (2.9 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 prescribed by the Minister of Home Affairs. It produces enabling documents such as smart identity cards, passports, examination and high-security certificates, and facilitates communication by various government institutions through coordinating and distributing the Government Gazette.

Over the medium term, the entity will continue to focus on its recapitalisation plans, which include: the procurement of state-of-the-art machinery to enhance manufacturing and operational capacity as part of its master plan project; and completing its new headquarters. The master plan project is allocated R1.8 billion over the MTEF period, with the Development Bank of Southern Africa as the implementing agent, while renovations to the headquarters are estimated to cost R230 million over the same period.

The entity is in the process of adopting standards for business continuity, ICT, occupational health and safety, information security, and security operations. These standards will be fully adopted by 2027/28 at a projected cost of R62.5 million. Particularly, the implementation of the entity's ICT strategy and plan is expected to ensure an extensively revamped and resilient ICT environment, with on-site and remote backup and restore facilities, to increase production capacity. The procurement of an enterprise resource planning solution through the State Information Technology Agency will enable the entity to streamline operations by incorporating them on to a single system. Overall expenditure for these initiatives is estimated to be R682 million over the MTEF period.

Total expenditure is projected to increase at an average annual rate of 4.1 per cent, from R1.8 billion in 2024/25 to R2 billion in 2027/28. The entity is set to generate 99.7 per cent (R6.1 billion) of its revenue over the medium

term through its business operations. Revenue is expected to increase at an average annual rate of 5.5 per cent, from R1.8 billion in 2024/25 to R2.1 billion in 2027/28.

Programmes/Objectives/Activities

Table 5.22 Government Printing Works expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	886.0	993.2	400.5	573.1	-13.5%	40.7%	615.5	647.5	699.7	6.9%	33.2%
Operations and Production	675.6	1 112.0	1 097.0	1 212.2	21.5%	59.3%	1 268.1	1 299.3	1 311.5	2.7%	66.8%
Total	1 561.6	2 105.2	1 497.5	1 785.2	4.6%	100.0%	1 883.7	1 946.8	2 011.3	4.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 5.23 Government Printing Works statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Revenue											
Non-tax revenue	1 207.2	1 415.4	1 571.8	1 823.6	14.7%	100.0%	1 922.0	2 027.7	2 139.2	5.5%	100.0%
Sale of goods and services other than capital assets	1 159.1	1 378.0	1 563.2	1 820.2	16.2%	98.2%	1 916.5	2 021.9	2 133.1	5.4%	99.7%
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	0.5	0.5	0.5	–	–
Other non-tax revenue	48.1	37.4	8.6	3.4	-58.7%	1.8%	5.5	5.8	6.1	21.8%	0.3%
Total revenue	1 207.2	1 415.4	1 571.8	1 823.6	14.7%	100.0%	1 922.0	2 027.7	2 139.2	5.5%	100.0%
Expenses											
Current expenses	1 015.9	1 410.1	1 497.5	1 785.2	20.7%	83.0%	1 883.7	1 946.8	2 011.3	4.1%	100.0%
Compensation of employees	301.2	339.5	363.9	439.3	13.4%	21.1%	428.8	460.4	486.3	3.4%	23.8%
Goods and services	654.6	966.7	1 028.2	1 225.9	23.3%	56.3%	1 326.0	1 307.4	1 316.1	2.4%	67.9%
Depreciation	60.2	103.9	105.5	120.0	25.9%	5.6%	128.8	179.0	208.8	20.3%	8.3%
Transfers and subsidies	545.7	695.1	–	–	-100.0%	17.0%	–	–	–	–	–
Total expenses	1 561.6	2 105.2	1 497.5	1 785.2	4.6%	100.0%	1 883.7	1 946.8	2 011.3	4.1%	100.0%
Surplus/(Deficit)	(354.4)	(689.7)	74.3	38.4	-147.7%		38.3	80.9	128.0	49.4%	
Cash flow statement											
Cash flow from operating activities	80.8	118.1	(91.9)	460.8	78.6%	100.0%	501.0	589.2	668.4	13.2%	100.0%
Receipts											
Non-tax receipts	1 175.9	1 166.8	1 725.5	1 821.1	15.7%	100.0%	1 919.6	2 025.2	2 136.5	5.5%	99.8%
Sales of goods and services other than capital assets	1 175.7	1 166.4	1 721.0	1 820.2	15.7%	99.9%	1 916.0	2 021.4	2 132.5	5.4%	99.7%
Other tax receipts	0.2	0.5	4.5	0.9	57.4%	0.1%	3.6	3.8	4.0	64.5%	0.2%
Financial transactions in assets and liabilities	–	–	–	–	–	–	4.1	4.3	4.5	–	0.2%
Total receipts	1 175.9	1 166.8	1 725.5	1 821.1	15.7%	100.0%	1 923.7	2 029.5	2 141.1	5.5%	100.0%
Payment											
Current payments	1 095.1	1 048.7	1 817.3	1 360.3	7.5%	100.0%	1 422.7	1 440.3	1 472.7	2.7%	100.0%
Compensation of employees	301.2	339.5	363.9	439.3	13.4%	28.0%	428.8	460.4	486.3	3.4%	31.9%
Goods and services	793.9	709.2	1 453.4	921.0	5.1%	72.0%	993.9	979.9	986.4	2.3%	68.1%
Total payments	1 095.1	1 048.7	1 817.3	1 360.3	7.5%	100.0%	1 422.7	1 440.3	1 472.7	2.7%	100.0%
Net cash flow from investing activities	(47.1)	(31.4)	(19.6)	(851.4)	162.5%	100.0%	(1 588.6)	(907.0)	(571.0)	-12.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(47.1)	(31.4)	(19.6)	(851.4)	162.5%	100.0%	(1 588.6)	(907.0)	(571.0)	-12.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	33.7	86.7	(111.5)	(390.6)	-326.2%	-5.8%	(1 087.6)	(317.8)	97.4	-162.9%	100.0%
Statement of financial position											
Carrying value of assets	1 400.2	1 483.1	1 411.9	2 143.2	15.2%	40.2%	3 171.6	3 899.6	4 261.7	25.7%	83.4%
<i>of which:</i>											
Acquisition of assets	(47.1)	(31.4)	(19.6)	(851.4)	162.5%	100.0%	(1 588.6)	(907.0)	(571.0)	-12.5%	100.0%
Inventory	462.7	439.7	467.6	419.2	-3.2%	11.1%	395.6	417.3	440.3	1.6%	10.5%
Receivables and prepayments	243.3	324.8	154.5	232.6	-1.5%	5.7%	244.8	258.3	272.5	5.4%	6.3%
Cash and cash equivalents	2 398.6	2 485.3	1 517.9	854.0	-29.1%	43.0%	133.4	(479.2)	(678.2)	-192.6%	-0.2%
Total assets	4 504.8	4 732.9	3 551.9	3 649.0	-6.8%	100.0%	3 945.4	4 096.0	4 296.3	5.6%	100.0%
Accumulated surplus/(deficit)	1 279.3	779.5	2 048.8	2 182.3	19.5%	40.6%	2 429.1	2 577.8	2 778.9	8.4%	62.2%
Capital and reserves	2 539.9	2 539.9	1 344.9	1 344.9	-19.1%	46.2%	1 344.9	1 344.9	1 344.9	–	33.8%
Trade and other payables	176.3	710.4	150.1	113.7	-13.6%	6.6%	133.2	135.2	134.5	5.8%	3.2%
Provisions	509.3	703.1	8.1	8.1	-74.9%	6.7%	38.1	38.1	38.1	67.6%	0.8%
Total equity and liabilities	4 504.8	4 732.9	3 551.9	3 649.0	-6.8%	100.0%	3 945.4	4 096.0	4 296.3	5.6%	100.0%

Personnel information

Table 5.24 Government Printing Works personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Government Printing Works		954	954	925	363.9	0.4	954	439.3	0.5	882	428.8	0.5	876	460.4	0.5	876	486.3	0.6	-2.8%	100.0%
Salary level																				
1 – 6	624	624	596	144.2	0.2	624	185.1	0.3	618	210.8	0.3	612	220.8	0.4	612	232.1	0.4	-0.6%	68.8%	
7 – 10	225	225	235	101.2	0.4	225	119.2	0.5	187	108.2	0.6	187	116.8	0.6	187	123.4	0.7	-6.0%	21.9%	
11 – 12	63	63	57	61.3	1.1	63	72.3	1.1	43	54.8	1.3	43	61.9	1.4	43	65.9	1.5	-12.0%	5.3%	
13 – 16	42	42	37	57.2	1.5	42	62.6	1.5	34	55.0	1.6	34	60.8	1.8	34	64.9	1.9	-6.8%	4.0%	

1. Rand million.

