

Home Affairs

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	2 849.8	39.2	173.8	3 062.8	3 030.2	3 025.9
Citizen Affairs	3 532.5	18.4	20.0	3 570.8	3 332.8	3 525.8
Immigration Affairs	622.1	3.1	–	625.2	655.6	685.1
Institutional Support and Transfers	–	6 507.6	–	6 507.6	5 861.1	6 054.8
Total expenditure estimates	7 004.4	6 568.2	193.8	13 766.4	12 879.8	13 291.5
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. 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of births registered within 30 calendar days per year	Citizen Affairs	Social cohesion and nation building	779 012	744 588	724 999	644 000	644 000	644 000	644 000
Number of smart identity cards issued to citizens and permanent residents turning 16 years of age per year (first issues)	Citizen Affairs		–1	–1	–1	–1	800 000	800 000	800 000
Number of smart ID cards issued to citizens and permanent residents 16 years of age and above per year (reissues)	Citizen Affairs		–1	–1	–1	–1	2.2 million	2.2 million	2.2 million
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	Digital transformation across the state	96.1% (664 016/691 083)	95.7% (693 195/724 005)	90.3% (670 808/742 485)	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	Immigration Affairs		99.2% (162 569/163 792)	98.9% (160 035/161 674)	96.9% (140 126/144 675)	90%	90%	90%	90%

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

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
Percentage of business visa outcomes issued within 8 weeks for applications processed within South Africa per year	Immigration Affairs	An enabling environment for investment and improved competitiveness through structural reform	62.8% (437/696)	61% (69/113)	96.8% (92/95)	90%	90%	90%	90%
Percentage of general work visa outcomes issued within 4 weeks for applications processed within South Africa per year ²	Immigration Affairs		62.8% (437/696)	10.4% (577/5 546)	98.3% (767/780)	90%	95%	95%	95%
Number of deportations conducted per year	Immigration Affairs	Effective border security	— ³	— ³	27 455	40 000	45 000	50 000	45 000

1. Indicators have been amended to include permanent residents, with targets split between first issues and reissues of smart identity cards. As such, there is no historical data.

2. Indicator was revised from 8 weeks to 4 weeks to align with government's 2024-2029 medium-term development plan with effect from 2026/27.

3. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on digitising civic records and developing a viable digital ecosystem, enhancing service delivery through automation, and improving accessibility for greater presence. The department's estimated budget over the next 3 years is R39.9 billion, with expenditure expected to decrease at an average annual rate of 4.3 per cent, from R15.2 billion in 2025/26 to R13.3 billion in 2028/29, mainly due to the additional allocation to the Electoral Commission for the 2026 local government elections. As the department's work is labour intensive, spending on compensation of employees accounts for an estimated 34.4 per cent (R13.7 billion) of its budget over the medium term. Spending on goods and services comprises 17.7 per cent (R7.1 billion), while transfers to the Border Management Authority, Political Representatives Fund and Electoral Commission constitute 46.1 per cent (R18.4 billion) of total expenditure over the period ahead.

Digitising civic records and developing a digital identity ecosystem

The manual, paper-based processes at home affairs offices leave much room for human error, corruption and inefficiency, which pose a threat to national security. To this end, the department aims to digitise 25 million civic records, including birth, marriage and death certificates, and, in doing so, provide jobs for a targeted 3 000 young people with IT qualifications. The digitisation of these records will bolster the integrity of the national population register and allow for a streamlined automation process. More than 60 million records have been digitised to date. These activities are primarily funded through an allocation of R457.9 million in 2026/27 in the *Citizen Affairs Management* subprogramme in the *Citizen Affairs* programme.

The department is working closely with the South African Reserve Bank and the South African Revenue Service to develop a government-wide digital identity ecosystem, with facial recognition as the primary biometric modality and fingerprints as the secondary. This is expected to significantly enhance national security and reduce the risk of fraud by streamlining immigration and civic processes. To achieve this, R575 million is allocated in the *Transversal Information Technology Management* subprogramme in the *Administration* programme. These funds will cover costs related to hardware, software, maintenance, support and development over the medium term.

Enhancing service delivery through automation

By automating core systems and implementing integrated biometric identity verification, the department expects to eliminate administrative bottlenecks, enhance transparency and improve citizen confidence. Over the period ahead, the department plans to ensure that all of its services are fully automated, digitised and accessible online to enable clients to access them conveniently. Citizens who require routine civic services, such as applying for or renewing smart identity cards or passports or obtaining birth, marriage and death certificates, should be able to do so through a secure online platform that is integrated with their biometric data. The department plans to automate the late registration of birth process for births up to 1 year, including the registration of foreigners born in South Africa, in 2026/27, and automate processes for passport applications and marriage and death certificates over the rest of the MTEF period. This will help minimise fraud and corruption, tighten the registration process and improve turnaround times for issuing unabridged birth certificates. All civic services processes will be automated by 2029. Several support processes are also expected

to be automated in 2026/27, such as travel and subsistence claims and bookings. Expenditure for these activities is within the R3.4 billion allocated to the *Transversal Information Technology Management* subprogramme in the *Administration* programme over the MTEF period.

The visa adjudication process is also expected to be digitised and automated over the period ahead. This will be done mainly through technological advancements that entail applications being processed by the electronic authorisation system, an automated risk engine that uses machine learning and artificial intelligence and requires human intervention only when anomalies are detected. The system is expected to be rolled out to include work, study and critical skills categories in 2026/27. Expenditure for these activities is within the *Transversal Information Technology Management* subprogramme's allocation of R3.4 billion over the MTEF period.

Improving accessibility for greater presence

To improve access to smart identity cards, over the medium term, the programme to roll out smart ID cards will be extended to all eligible citizens (including naturalised citizens) and permanent residents for first issue and reissue. Previously, naturalised citizens and permanent residents had to apply for green ID books. A key driver of the acceleration of the rollout of smart ID cards, passports and other civic services over the medium term is the department's partnerships with major banks to integrate application infrastructure and cover biometric enrolment and courier logistics. Through these partnerships, the department has managed to significantly reduce waiting times, enhance service efficiency, improve security and extend its reach to areas in which it lacked presence. Expenditure for these activities is also within the *Transversal Information Technology Management* subprogramme's allocation of R3.4 billion over the MTEF period.

To improve access to its services, the department plans to introduce 220 functioning mobile offices in 2026/27. These will be equipped with the required hardware, systems and connectivity to operate as standard home affairs offices, and will be deployed in rural and marginalised areas as well as for special programmes and outreach efforts such as school visits. Funds for this, amounting to an estimated R45 million in 2026/27, are allocated in the *Citizen Affairs Management* and *Service Delivery to Provinces* subprogrammes in the *Citizen Affairs* 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	2 795.1	2 751.8	2 863.2	4 074.2	13.4%	25.1%	3 062.8	3 030.2	3 025.9	-9.4%	22.8%
Programme 2	3 562.2	4 362.5	4 089.8	4 850.2	10.8%	33.9%	3 570.8	3 332.8	3 525.8	-10.1%	26.1%
Programme 3	1 329.9	841.1	846.9	879.1	-12.9%	7.8%	625.2	655.6	685.1	-8.0%	4.9%
Programme 4	2 710.9	4 423.9	4 032.0	5 352.5	25.5%	33.2%	6 507.6	5 861.1	6 054.8	4.2%	46.1%
Subtotal	10 398.0	12 379.3	11 831.9	15 156.1	13.4%	100.0%	13 766.4	12 879.8	13 291.5	-4.3%	100.0%
Total	10 398.0	12 379.3	11 831.9	15 156.1	13.4%	100.0%	13 766.4	12 879.8	13 291.5	-4.3%	100.0%
Change to 2025 Budget estimate				–			1 303.3	774.9	643.2		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Current payments	7 399.2	7 035.0	7 365.2	9 628.5	9.2%	63.2%	7 004.4	6 799.1	7 015.5	-10.0%	52.1%
Compensation of employees	3 903.6	3 525.0	3 792.4	4 232.6	2.7%	31.1%	4 397.4	4 596.6	4 739.4	3.8%	34.4%
Goods and services ¹	3 494.5	3 509.4	3 572.4	5 395.9	15.6%	32.1%	2 607.0	2 202.6	2 276.0	-25.0%	17.7%
of which:											
Computer services	619.1	834.3	729.8	1 768.7	41.9%	7.9%	759.2	799.7	832.1	-22.2%	6.0%
Consultants: Business and advisory services	69.6	79.1	99.8	101.5	13.4%	0.7%	509.6	53.2	52.5	-19.7%	1.5%
Contractors	473.9	358.1	372.0	442.4	-2.3%	3.3%	112.6	117.9	123.4	-34.7%	0.9%
Agency and support/outsourced services	100.0	186.0	284.2	362.9	53.6%	1.9%	120.7	121.2	127.7	-29.4%	0.9%
Operating leases	492.4	316.1	425.8	586.7	6.0%	3.7%	374.3	381.2	377.0	-13.7%	2.8%
Property payments	323.7	286.6	361.8	398.1	7.1%	2.8%	247.2	226.1	233.3	-16.3%	1.8%
Interest and rent on land	1.1	0.7	0.4	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	2 590.6	4 448.3	4 052.2	5 374.7	27.5%	33.1%	6 568.2	5 887.8	6 082.5	4.2%	46.4%
Provinces and municipalities	2.0	3.9	2.7	3.6	20.5%	0.0%	3.1	3.2	3.3	-2.6%	0.0%
Departmental agencies and accounts	2 565.9	4 423.9	4 032.0	5 352.5	27.8%	32.9%	6 507.6	5 861.1	6 054.8	4.2%	46.1%
Public corporations and private enterprises	0.8	0.2	0.3	0.4	-22.1%	0.0%	0.7	0.7	0.7	25.5%	0.0%
Households	21.9	20.4	17.3	18.2	-6.0%	0.2%	56.9	22.7	23.7	9.3%	0.3%
Payments for capital assets	404.0	894.4	413.2	152.9	-27.7%	3.7%	193.8	192.8	193.5	8.2%	1.5%
Buildings and other fixed structures	56.0	325.3	63.7	-	-100.0%	0.9%	-	-	-	0.0%	0.0%
Machinery and equipment	214.5	542.7	259.7	108.5	-20.3%	2.3%	153.8	152.8	153.5	12.3%	1.2%
Software and other intangible assets	133.5	26.4	89.8	44.4	-30.7%	0.6%	40.0	40.0	40.0	-3.4%	0.3%
Payments for financial assets	4.3	1.6	1.2	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	10 398.0	12 379.3	11 831.9	15 156.1	13.4%	100.0%	13 766.4	12 879.8	13 291.5	-4.3%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 5.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Households											
Social benefits											
Current	21 166	20 251	16 963	18 078	-5.1%	0.5%	56 572	22 731	23 439	9.0%	0.6%
Employee social benefits	21 166	20 251	16 963	18 078	-5.1%	0.5%	19 869	22 731	23 439	9.0%	0.4%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	36 703	-	-	-	0.2%
Other transfers to households											
Current	728	107	315	90	-50.2%	-	290	-	300	49.4%	0.0%
Claims against the state	728	107	315	90	-50.2%	-	290	-	300	49.4%	0.0%
Provinces and municipalities											
Provincial agencies and funds											
Current	2 049	3 910	2 670	3 586	20.5%	0.1%	3 093	3 216	3 015	-5.6%	0.1%
Vehicle licences	2 049	3 910	2 670	3 586	20.5%	0.1%	3 093	3 216	3 015	-5.6%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	760	150	257	359	-22.1%	-	660	695	709	25.5%	0.0%
Communication licences	760	150	257	359	-22.1%	-	660	695	709	25.5%	0.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 565 867	4 423 904	4 031 990	5 352 547	27.8%	99.4%	6 507 630	5 861 146	6 054 767	4.2%	99.4%
Electoral Commission	2 223 790	2 232 304	2 302 221	3 253 909	13.5%	60.8%	3 109 517	2 317 109	2 389 123	-9.8%	42.2%
Represented Political Parties' Fund	342 077	850 345	322 077	305 521	-3.7%	11.1%	849 834	885 449	920 156	44.4%	14.3%
Border Management Authority	-	1 341 225	1 407 692	1 763 117	-	27.4%	2 548 279	2 658 588	2 745 488	15.9%	42.9%
Total	2 590 570	4 448 322	4 052 195	5 374 660	27.5%	100.0%	6 568 245	5 887 788	6 082 530	4.2%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2026		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									
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Home Affairs		7 275	3 792.4	0.5	11 644	4 232.6	0.4	11 933	4 397.4	0.4	12 434	4 596.6	0.4	12 576	4 739.4	0.4	
Salary level																	
1 – 6	4 931	–	4 931	2 370.6	0.5	5 029	1 246.2	0.2	5 092	1 274.6	0.3	5 340	1 351.4	0.3	5 420	1 407.9	0.3
7 – 10	2 004	–	2 004	1 007.4	0.5	6 004	2 315.8	0.4	6 214	2 413.9	0.4	6 458	2 526.9	0.4	6 553	2 646.1	0.4
11 – 12	213	10	223	226.7	1.0	428	405.9	0.9	444	439.9	1.0	447	439.9	1.0	409	397.9	1.0
13 – 16	125	1	126	183.3	1.5	181	260.0	1.4	181	264.4	1.5	187	273.7	1.5	193	282.8	1.5
Other	2	–	2	4.5	2.3	2	4.7	2.4	2	4.7	2.4	2	4.7	2.4	2	4.7	2.4
Programme	7 275	11	7 286	3 792.4	0.5	11 644	4 232.6	0.4	11 933	4 397.4	0.4	12 434	4 596.6	0.4	12 576	4 739.4	0.4
Programme 1	931	11	942	656.1	0.7	1 439	993.4	0.7	1 444	1 061.0	0.7	1 428	1 055.9	0.7	1 335	980.2	0.7
Programme 2	5 720	–	5 720	2 704.8	0.5	9 009	2 831.0	0.3	9 333	2 942.2	0.3	9 828	3 121.7	0.3	9 989	3 313.7	0.3
Programme 3	624	–	624	431.5	0.7	1 196	408.2	0.3	1 156	394.2	0.3	1 178	418.9	0.4	1 252	445.5	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 (%)			
					2022/23	2023/24	2024/25					
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29		
Departmental receipts	1 029 107	1 253 707	1 415 757	2 523 079	2 523 079	34.8%	100.0%	2 120 500	2 227 590	2 339 880	-2.5%	100.0%
Sales of goods and services produced by department	998 039	1 217 665	1 346 851	2 378 314	2 378 314	33.6%	95.5%	2 020 290	2 122 370	2 229 398	-2.1%	95.3%
Sales by market establishments	–	14	55	522	522	–	–	83	87	92	-43.9%	–
of which:												
Market establishment: Rental dwelling	–	10	55	234	234	–	–	83	87	92	-26.7%	–
Market establishment: Rental parking:	–	4	–	288	288	–	–	–	–	–	-100.0%	–
Covered and open Administrative fees	998 032	1 213 565	1 342 936	2 373 525	2 373 525	33.5%	95.3%	2 014 415	2 115 210	2 219 894	-2.2%	94.9%
of which:												
Certificates	93 807	52 379	67 944	121 243	121 243	8.9%	5.4%	101 916	107 102	112 366	-2.5%	4.8%
Identity documents	425 734	291 883	393 403	898 745	898 745	28.3%	32.3%	590 105	619 605	650 599	-10.2%	27.8%
Passports	247 180	581 936	594 894	997 163	997 163	59.2%	38.9%	892 351	936 957	983 805	-0.4%	42.1%
Permits	52 479	72 313	82 546	84 586	84 586	17.2%	4.7%	123 819	130 010	135 511	17.0%	5.8%
Other	31 958	22 344	19 994	45 246	45 246	12.3%	1.9%	29 991	31 491	33 066	-9.9%	1.4%
Foreign Revenue	146 874	192 710	184 155	226 542	226 542	15.5%	12.1%	276 233	290 045	304 547	10.4%	13.0%
Other sales	7	4 086	3 860	4 267	4 267	747.9%	0.2%	5 792	7 073	9 412	30.2%	0.3%
of which:												
Commission on insurance	7	3 020	3 164	4 048	4 048	733.1%	0.2%	4 746	4 983	5 232	8.9%	0.2%
Photocopies and faxes	–	209	–	15	15	–	–	–	–	–	-100.0%	–
Other	–	856	695	200	200	–	–	1 043	2 084	4 168	175.2%	0.1%
Services rendered:	–	1	1	4	4	–	–	3	6	12	44.2%	–
Transport fees	–	–	–	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	34	14	10	117	117	51.0%	–	15	16	17	-47.4%	–
of which:												
Sales: Wastepaper	34	14	10	117	117	51.0%	–	15	16	17	-47.4%	–
Fines, penalties and forfeits	8 869	12 167	1 960	34 340	34 340	57.0%	0.9%	2 940	3 087	3 242	-54.5%	0.1%
Interest, dividends and rent on land	360	3 829	612	41 508	41 508	386.7%	0.7%	887	931	978	-71.3%	–
Interest	360	3 829	612	41 508	41 508	386.7%	0.7%	887	931	978	-71.3%	–
Sales of capital assets	6 840	643	4 204	9 687	9 687	12.3%	0.3%	6 306	6 621	6 952	-10.5%	0.3%
Transactions in financial assets and liabilities	14 965	19 389	62 120	59 113	59 113	58.1%	2.5%	90 062	94 565	99 293	18.9%	4.2%
Total	1 029 107	1 253 707	1 415 757	2 523 079	2 523 079	34.8%	100.0%	2 120 500	2 227 590	2 339 880	-2.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Ministry	28.9	29.3	30.2	27.3	-1.9%	0.9%	35.0	34.4	35.7	9.3%	1.2%
Management Support Services	277.4	318.6	379.5	383.6	11.4%	10.9%	308.7	329.2	331.5	-4.7%	10.6%
Corporate Services	810.0	858.1	1 153.7	1 324.1	17.8%	33.2%	1 166.9	1 053.8	1 013.5	-8.5%	35.5%
Transversal Information	1 086.6	1 150.0	1 020.7	1 966.0	21.9%	41.8%	1 089.9	1 142.2	1 193.1	-15.3%	37.6%
Technology Management											
Office Accommodation	592.2	395.7	279.1	373.3	-14.3%	13.1%	462.3	470.6	452.1	6.6%	15.2%
Total	2 795.1	2 751.8	2 863.2	4 074.2	13.4%	100.0%	3 062.8	3 030.2	3 025.9	-9.4%	100.0%
Change to 2025 Budget estimate							35.8	(112.3)	(257.7)		
Economic classification											
Current payments	2 546.7	2 462.6	2 637.1	3 970.4	16.0%	93.1%	2 849.8	2 852.8	2 848.1	-10.5%	93.8%
Compensation of employees	600.7	601.6	656.1	993.4	18.3%	22.8%	1 061.0	1 055.9	980.2	-0.4%	34.0%
Goods and services	1 944.9	1 860.3	1 980.7	2 977.0	15.2%	70.2%	1 788.8	1 796.9	1 867.9	-14.4%	59.8%
of which:											
Audit costs: External	33.9	32.2	40.3	21.0	-14.8%	1.0%	50.0	45.4	53.8	36.9%	1.6%
Communication	37.9	38.4	39.6	39.9	1.7%	1.2%	50.4	46.2	54.4	10.8%	1.7%
Computer services	384.9	550.0	466.3	1 420.8	54.5%	22.6%	756.4	791.7	831.9	-16.3%	26.1%
Contractors	467.8	349.6	354.8	361.4	-8.2%	12.3%	111.9	117.0	122.5	-30.3%	3.9%
Operating leases	488.0	313.7	423.8	555.8	4.4%	14.3%	374.2	381.1	376.9	-12.1%	12.4%
Property payments	300.6	270.2	336.0	320.7	2.2%	9.8%	227.3	201.0	208.0	-13.4%	7.0%
Interest and rent on land	1.1	0.6	0.4	-	-100.0%	0.0%	-	-	-	-	-
Transfers and subsidies	3.1	3.6	2.7	2.6	-5.6%	0.1%	39.2	2.4	2.2	-6.0%	0.5%
Provinces and municipalities	0.4	0.3	0.2	1.2	40.1%	0.0%	0.8	0.9	0.9	-11.2%	0.0%
Public corporations and private enterprises	0.8	0.1	0.3	0.3	-23.4%	0.0%	0.6	0.7	0.7	26.5%	0.0%
Households	1.9	3.1	2.2	1.0	-18.0%	0.1%	37.7	0.9	0.6	-16.1%	0.4%
Payments for capital assets	241.0	284.1	222.2	101.2	-25.1%	6.8%	173.8	175.0	175.6	20.2%	5.8%
Buildings and other fixed structures	52.3	69.9	51.3	-	-100.0%	1.4%	-	-	-	-	-
Machinery and equipment	115.0	187.8	133.9	66.7	-16.6%	4.0%	133.8	135.0	135.6	26.7%	4.4%
Software and other intangible assets	73.8	26.4	36.9	34.4	-22.4%	1.4%	40.0	40.0	40.0	5.1%	1.3%
Payments for financial assets	4.3	1.6	1.2	-	-100.0%	0.1%	-	-	-	-	-
Total	2 795.1	2 751.8	2 863.2	4 074.2	13.4%	100.0%	3 062.8	3 030.2	3 025.9	-9.4%	100.0%
Proportion of total programme expenditure to vote expenditure	26.9%	22.2%	24.2%	26.9%	-	-	22.2%	23.5%	22.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.9	3.1	2.2	1.0	-17.8%	0.1%	37.7	0.9	0.6	-16.1%	0.4%
Employee social benefits	1.9	3.1	2.2	1.0	-17.8%	0.1%	1.0	0.9	0.6	-16.1%	0.0%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	36.7	-	-	-	0.4%
Other transfers to households											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	0.4	0.3	0.2	1.2	40.1%	-	0.8	0.9	0.9	-11.2%	0.0%
Vehicle licences	0.4	0.3	0.2	1.2	40.1%	-	0.8	0.9	0.9	-11.2%	0.0%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.8	0.1	0.3	0.3	-23.4%	-	0.6	0.7	0.7	26.5%	0.0%
Communication licences	0.8	0.1	0.3	0.3	-23.4%	-	0.6	0.7	0.7	26.5%	0.0%

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026			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											2025/26 - 2028/29	2026/27 - 2028/29
			2024/25			2025/26			2026/27			2027/28			2028/29						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Administration																					
Salary level	931	11	942	656.1	0.7	1 439	993.4	0.7	1 444	1 061.0	0.7	1 428	1 055.9	0.7	1 335	980.2	0.7	-2.5%	100.0%		
1 – 6	399	–	399	273.1	0.7	475	221.5	0.5	484	240.1	0.5	479	241.0	0.5	463	232.3	0.5	-0.8%	33.9%		
7 – 10	332	–	332	153.7	0.5	651	419.3	0.6	648	445.9	0.7	658	457.7	0.7	641	447.8	0.7	-0.5%	46.3%		
11 – 12	132	10	142	129.8	0.9	207	186.7	0.9	207	207.7	1.0	181	181.9	1.0	116	117.0	1.0	-17.6%	12.0%		
13 – 16	66	1	67	95.0	1.4	104	161.2	1.6	103	162.5	1.6	108	170.6	1.6	113	178.4	1.6	2.8%	7.7%		
Other	2	–	2	4.5	2.3	2	4.7	2.4	2	4.7	2.4	2	4.7	2.4	2	4.7	2.4	–	0.1%		

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 644 000 over the medium term.
- Ensure a high standard of service delivery in each year over the medium term by:
 - issuing 800 000 smart ID cards to citizens and permanent residents turning 16 years of age
 - reissuing 2.2 million smart ID cards to citizens and permanent residents 16 years of age and older
 - 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 obtained 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, by establishing and maintaining national identity systems.
- *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 checks on 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29		
R million											
Citizen Affairs Management	302.2	881.9	549.9	812.6	39.1%	15.1%	496.9	41.2	43.5	-62.3%	5.6%
Status Services	839.7	923.1	828.5	1 140.9	10.8%	22.1%	101.8	108.1	114.5	-53.5%	3.1%
Identification Services	160.0	165.2	168.3	176.1	3.2%	4.0%	181.9	197.0	207.9	5.7%	5.6%
Service Delivery to Provinces	2 260.3	2 392.3	2 543.1	2 720.6	6.4%	58.8%	2 790.2	2 986.5	3 159.9	5.1%	85.7%
Total	3 562.2	4 362.5	4 089.8	4 850.2	10.8%	100.0%	3 570.8	3 332.8	3 525.8	-10.1%	100.0%
Change to 2025 Budget estimate				-			378.7	(23.5)	18.8		
Economic classification											
Current payments	3 396.8	3 733.6	3 882.8	4 782.7	12.1%	93.7%	3 532.5	3 293.9	3 486.0	-10.0%	98.9%
Compensation of employees	2 341.7	2 525.7	2 704.8	2 831.0	6.5%	61.7%	2 942.2	3 121.7	3 313.7	5.4%	89.9%
Goods and services	1 055.1	1 207.9	1 178.1	1 951.8	22.8%	32.0%	590.2	172.2	172.2	-55.5%	9.0%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	2.8	8.9	1.5	4.0	12.7%	0.1%	457.9	-	-	-100.0%	4.4%
<i>Fleet services (including government motor transport)</i>	68.4	69.6	73.0	87.0	8.4%	1.8%	42.8	55.3	56.8	-13.2%	1.5%
<i>Consumable supplies</i>	7.2	7.1	6.6	29.1	59.2%	0.3%	8.2	10.9	10.9	-28.0%	0.3%
<i>Consumables: Stationery, printing and office supplies</i>	743.0	822.9	724.5	1 063.0	12.7%	19.9%	15.8	21.8	21.5	-72.8%	0.6%
<i>Property payments</i>	19.0	13.6	22.2	74.6	57.9%	0.8%	16.5	21.5	21.5	-33.9%	0.6%
<i>Travel and subsistence</i>	89.7	43.2	32.4	141.4	16.4%	1.8%	26.3	33.8	33.8	-37.9%	0.9%
Transfers and subsidies	18.4	18.9	16.1	15.7	-5.2%	0.4%	18.4	21.0	21.9	11.7%	0.6%
Provinces and municipalities	1.6	3.6	2.5	2.4	13.8%	0.1%	2.3	2.4	2.5	1.3%	0.1%
Public corporations and private enterprises	0.0	0.0	-	0.0	108.0%	0.0%	0.0	0.0	0.0	1.8%	0.0%
Households	16.8	15.3	13.7	13.3	-7.5%	0.4%	16.1	18.6	19.4	13.4%	0.5%
Payments for capital assets	146.9	610.0	190.8	51.8	-29.4%	5.9%	20.0	17.9	17.9	-29.8%	0.5%
Buildings and other fixed structures	3.7	255.4	12.4	-	-100.0%	1.6%	-	-	-	-	-
Machinery and equipment	83.4	354.7	125.5	41.8	-20.6%	3.6%	20.0	17.9	17.9	-24.6%	0.5%
Software and other intangible assets	59.8	-	52.9	10.0	-44.9%	0.7%	-	-	-	-100.0%	-
Total	3 562.2	4 362.5	4 089.8	4 850.2	10.8%	100.0%	3 570.8	3 332.8	3 525.8	-10.1%	100.0%
Proportion of total programme expenditure to vote expenditure	34.3%	35.2%	34.6%	32.0%	-	-	25.9%	25.9%	26.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	16.6	15.1	13.4	13.3	-7.1%	0.3%	16.1	18.6	19.4	13.4%	0.5%
Employee social benefits	16.6	15.1	13.4	13.3	-7.1%	0.3%	16.1	18.6	19.4	13.4%	0.5%
Other transfers to households											
Current	0.2	0.1	0.3	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.2	0.1	0.3	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	1.6	3.6	2.5	2.4	13.8%	0.1%	2.3	2.4	2.5	1.3%	0.1%
Vehicle licences	1.6	3.6	2.5	2.4	13.8%	0.1%	2.3	2.4	2.5	1.3%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	-	0.0	108.0%	-	0.0	0.0	0.0	1.8%	0.0%
Communication licences	0.0	0.0	-	0.0	108.0%	-	0.0	0.0	0.0	1.8%	0.0%

Personnel information

Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		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											
		2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29				
Citizen Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	5 720	–	5 720	2 704.8	0.5	9 009	2 831.0	0.3	9 333	2 942.2	0.3	9 828	3 121.7	0.3	9 989	3 313.7	0.3	3.5%	100.0%
1 – 6	4 261	–	4 261	1 929.9	0.5	4 082	921.0	0.2	4 137	931.0	0.2	4 388	999.3	0.2	4 458	1 058.6	0.2	3.0%	44.5%
7 – 10	1 349	–	1 349	631.7	0.5	4 699	1 667.7	0.4	4 951	1 754.6	0.4	5 172	1 845.9	0.4	5 238	1 956.4	0.4	3.7%	52.7%
11 – 12	61	–	61	68.0	1.1	174	172.1	1.0	190	185.3	1.0	212	203.9	1.0	237	224.9	1.0	10.8%	2.2%
13 – 16	49	–	49	75.2	1.5	54	70.1	1.3	55	71.3	1.3	56	72.6	1.3	57	73.8	1.3	1.8%	0.6%

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 4 weeks at 95 per cent
 - maintaining the percentage of critical skills visa outcomes (applications submitted within South Africa) issued within 4 weeks at 95 per cent
 - deporting 140 000 illegal immigrants.

Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the programme and its 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 or visas, including work, study and business visas.
- *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 sustainable 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 (%)
	2022/23	2023/24	2024/25		2022/23 - 2025/26	2025/26	2026/27	2027/28	2028/29		
R million											
Immigration Affairs Management	69.1	59.3	54.7	56.1	-6.7%	6.1%	36.0	37.8	39.7	-10.9%	5.8%
Admission Services	892.4	333.9	354.8	455.2	-20.1%	52.3%	122.1	134.7	135.5	-33.2%	20.0%
Immigration Services	214.4	286.0	274.1	193.5	-3.4%	24.8%	281.9	286.6	301.3	15.9%	44.2%
Asylum Seekers	154.1	161.9	163.3	174.3	4.2%	16.8%	185.2	196.5	208.6	6.2%	30.0%
Total	1 329.9	841.1	846.9	879.1	-12.9%	100.0%	625.2	655.6	685.1	-8.0%	100.0%
Change to 2025 Budget estimate				-			(295.0)	(304.5)	(318.1)		
Economic classification											
Current payments	1 321.6	838.8	845.2	875.3	-12.8%	99.6%	622.1	652.4	681.4	-8.0%	99.5%
Compensation of employees	890.6	397.6	431.5	408.2	-22.9%	54.6%	394.2	418.9	445.5	3.0%	64.0%
Goods and services	431.0	441.2	413.7	467.1	2.7%	45.0%	227.9	233.4	235.9	-20.4%	35.5%
of which:											
Administrative fees	3.7	5.6	5.2	4.7	7.6%	0.5%	7.1	7.4	7.8	18.7%	1.1%
Consultants: Business and advisory services	5.8	5.2	5.2	7.6	9.4%	0.6%	8.0	8.4	8.8	5.0%	1.3%
Legal services	36.2	21.4	12.3	6.6	-43.2%	2.0%	20.0	20.9	21.9	49.0%	3.2%
Agency and support/outsourced services	71.0	85.8	103.9	57.6	-6.7%	8.2%	120.0	120.5	127.1	30.2%	18.7%
Transport provided: Departmental activity	35.4	68.2	57.2	57.0	17.2%	5.6%	57.5	55.1	56.6	-0.2%	8.6%
Travel and subsistence	57.2	32.3	5.5	8.9	-46.2%	2.7%	5.5	5.7	6.0	-12.5%	0.9%
Interest and rent on land	-	0.0	-	-	-	0.0%	-	-	-	-	-
Transfers and subsidies	3.1	2.0	1.4	3.8	7.6%	0.3%	3.1	3.2	3.7	-1.0%	0.5%
Public corporations and private enterprises	-	0.0	-	-	-	0.0%	-	-	-	-	-
Households	3.1	2.0	1.4	3.8	7.6%	0.3%	3.1	3.2	3.7	-1.0%	0.5%
Payments for capital assets	5.3	0.3	0.2	-	-100.0%	0.1%	-	-	-	-	-
Buildings and other fixed structures	-	0.0	-	-	-	0.0%	-	-	-	-	-
Machinery and equipment	5.3	0.3	0.2	-	-100.0%	0.1%	-	-	-	-	-
Total	1 329.9	841.1	846.9	879.1	-12.9%	100.0%	625.2	655.6	685.1	-8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	6.8%	7.2%	5.8%	-	-	4.5%	5.1%	5.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.6	2.0	1.4	3.7	13.2%	0.2%	2.8	3.2	3.4	-3.0%	0.5%
Employee social benefits	2.6	2.0	1.4	3.7	13.2%	0.2%	2.8	3.2	3.4	-3.0%	0.5%
Other transfers to households											
Current	0.5	-	-	0.1	-43.3%	-	0.3	-	0.3	49.4%	0.0%
Claims against the state	0.5	-	-	0.1	-43.3%	-	0.3	-	0.3	49.4%	0.0%
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

Number of posts estimated for 31 March 2026	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												
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
Immigration Affairs			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	624	-	624	431.5	0.7	1 196	408.2	0.3	1 156	394.2	0.3	1 178	418.9	0.4	1 252	445.5	0.4	1.5%	100.0%
1-6	271	-	271	167.6	0.6	472	103.8	0.2	471	103.5	0.2	473	111.1	0.2	499	117.0	0.2	1.9%	40.2%
7-10	323	-	323	222.0	0.7	654	228.8	0.3	615	213.3	0.3	628	223.3	0.4	674	241.9	0.4	1.0%	53.5%
11-12	20	-	20	28.9	1.4	47	47.0	1.0	47	46.9	1.0	54	54.0	1.0	56	55.9	1.0	6.0%	4.4%
13-16	10	-	10	13.0	1.3	23	28.7	1.2	23	30.5	1.3	23	30.6	1.3	23	30.6	1.3	-	1.9%

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.

Objectives

- 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.
- Ensure free and fair elections over the medium term by:
 - hosting 296 000 civic and democracy education events
 - registering 83 million voters.

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 Political Representatives 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Border Management Authority	145.0	1 341.2	1 407.7	1 763.1	129.9%	28.2%	2 548.3	2 658.6	2 745.5	15.9%	43.2%
Electoral Commission	2 223.8	2 232.3	2 302.2	3 253.9	13.5%	60.6%	3 109.5	2 317.1	2 389.1	-9.8%	42.4%
Represented Political Parties' Fund	342.1	850.3	322.1	335.5	-0.6%	11.2%	849.8	885.4	920.2	40.0%	14.4%
Total	2 710.9	4 423.9	4 032.0	5 352.5	25.5%	100.0%	6 507.6	5 861.1	6 054.8	4.2%	100.0%
Change to 2025 Budget estimate							1 183.8	1 215.2	1 200.3		

Table 5.12 Institutional Support and Transfers 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Current payments	134.1	–	–	–	-100.0%	0.8%	–	–	–	–	
Compensation of employees	70.6	–	–	–	-100.0%	0.4%	–	–	–	–	
Goods and services	63.5	–	–	–	-100.0%	0.4%	–	–	–	–	
of which:											
Administrative fees	1.2	–	–	–	-100.0%	0.0%	–	–	–	–	
Advertising	0.6	–	–	–	-100.0%	0.0%	–	–	–	–	
Minor assets	0.5	–	–	–	-100.0%	0.0%	–	–	–	–	
Catering: Departmental activities	0.0	–	–	–	-100.0%	0.0%	–	–	–	–	
Transfers and subsidies	2 566.0	4 423.9	4 032.0	5 352.5	27.8%	99.1%	6 507.6	5 861.1	6 054.8	4.2%	100.0%
Departmental agencies and accounts	2 565.9	4 423.9	4 032.0	5 352.5	27.8%	99.1%	6 507.6	5 861.1	6 054.8	4.2%	100.0%
Households	0.1	–	–	–	-100.0%	0.0%	–	–	–	–	–
Payments for capital assets	10.8	–	–	–	-100.0%	0.1%	–	–	–	–	–
Machinery and equipment	10.8	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total	2 710.9	4 423.9	4 032.0	5 352.5	25.5%	100.0%	6 507.6	5 861.1	6 054.8	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	26.1%	35.7%	34.1%	35.3%	–	–	47.3%	45.5%	45.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 565.9	4 423.9	4 032.0	5 352.5	27.8%	99.1%	6 507.6	5 861.1	6 054.8	4.2%	100.0%
Electoral Commission	2 223.8	2 232.3	2 302.2	3 253.9	13.5%	60.6%	3 109.5	2 317.1	2 389.1	-9.8%	42.4%
Represented Political Parties' Fund	342.1	850.3	322.1	335.5	-0.6%	11.2%	849.8	885.4	920.2	40.0%	14.4%
Border Management Authority	–	1 341.2	1 407.7	1 763.1	–	27.3%	2 548.3	2 658.6	2 745.5	15.9%	43.2%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of risk-based operations (combating transnational crimes) led by the authority per year	Operations	Effective border security	– ¹	– ¹	70	158	158	158	158
Percentage of inadmissible persons detected at ports of entry and refused entry per year	Operations		– ¹	– ¹	– ¹	100%	100%	100%	100%
Percentage of illegal foreigners apprehended within the border law enforcement area and deported per year	Operations		– ¹	100% (7 773)	100% (24 299)	100%	100%	100%	100%
Percentage of agricultural goods inspected for compliance per year	Operations		– ¹	– ¹	100% (158 327)	100%	100%	100%	100%
Percentage of health-related goods inspected for compliance per year	Operations		– ¹	– ¹	100% (241 753)	100%	100%	100%	100%
Percentage of presented consignments of endangered fauna and flora inspected per year for compliance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora	Operations		– ¹	100% (5 561)	100% (7 046)	100%	100%	100%	100%

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 unlawful activities within the border law enforcement area and at ports of entry, and cooperate and coordinate its border law enforcement functions with other organs of state and border communities. Over the period ahead, the authority plans to focus on deploying human resources to build capacity within the organisation, and on investing in technology and adequate tools of trade to alleviate pressure on staff and render its services efficiently.

For the authority to build capacity in critical areas, including the corporate services unit, to ensure smooth operational support, R989.5 million is allocated over the period ahead. Over the same period, the authority will invest in technology through developing systems, such as the movement control system and the advanced passenger processing and name record system and enhancing connectivity at the country's 71 ports of entry. This will enable it to combat transactional crimes, detect inadmissible persons, apprehend illegal foreigners and prepare them for deportation, and inspect goods for compliance in line with applicable regulations. These activities will be funded through the authority's goods and services budget of R3 billion over the medium term in the operations programme.

Expenditure is projected to increase at an average annual rate of 15.3 per cent, from R1.8 billion in 2025/26 to R2.8 billion in 2028/29, mainly driven by an anticipated sharp increase in spending on compensation of employees as the authority increases its capacity. Compensation of employees constitutes an estimated 62.3 per cent (R5.1 billion) of the authority's total budget over the medium term. The authority is expected to generate an estimated 97.7 per cent (R8 billion) of its revenue over the next 3 years through departmental transfers. Revenue is expected to be in line with expenditure.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million											
Administration	–	130.4	80.2	373.5	–	12.0%	474.2	497.2	505.4	10.6%	18.2%
Operations	–	1 298.1	1 523.2	1 459.4	–	88.0%	2 133.8	2 222.7	2 303.1	16.4%	81.8%
Total	–	1 428.5	1 603.4	1 832.9	–	100.0%	2 607.9	2 720.0	2 808.5	15.3%	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											
	Audited outcome			Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million											
Revenue											
Non-tax revenue	–	103.5	105.2	69.8	–	5.6%	59.7	61.4	63.0	-3.4%	2.3%
Sale of goods and services other than capital assets	–	53.1	49.8	56.2	–	3.2%	52.1	53.8	55.4	-0.5%	2.0%
Other non-tax revenue	–	50.5	55.4	13.6	–	2.4%	7.6	7.6	7.6	-17.6%	0.3%
Transfers received	–	1 491.2	1 407.7	1 763.1	–	94.4%	2 548.3	2 658.6	2 745.5	15.9%	97.7%
Total revenue	–	1 594.8	1 512.9	1 832.9	–	100.0%	2 607.9	2 720.0	2 808.5	15.3%	100.0%
Expenses											
Current expenses	–	1 428.5	1 603.4	1 832.9	–	100.0%	2 607.9	2 720.0	2 808.5	15.3%	100.0%
Compensation of employees	–	1 161.6	1 285.0	1 343.5	–	77.9%	1 614.0	1 691.4	1 761.2	9.4%	62.3%
Goods and services	–	248.6	285.5	489.5	–	21.0%	961.0	994.4	1 012.2	27.4%	36.5%
Depreciation	–	18.0	32.2	–	–	1.0%	33.0	34.1	35.1	–	1.3%
Interest, dividends and rent on land	–	0.3	0.6	–	–	–	–	–	–	–	–
Total expenses	–	1 428.5	1 603.4	1 832.9	–	100.0%	2 607.9	2 720.0	2 808.5	15.3%	100.0%
Surplus/(Deficit)	–	166.2	(90.5)	–	–	–	–	–	–	–	–

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

Cash flow statement		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million												
Cash flow from operating activities		-	275.8	(80.8)	10.0	-	100.0%	33.0	34.1	35.1	51.8%	100.0%
Receipts												
Non-tax receipts		-	66.0	128.7	69.8	-	5.5%	59.7	61.4	63.0	-3.4%	2.3%
Sales of goods and services other than capital assets		-	53.4	73.3	56.2	-	3.8%	52.1	53.8	55.4	-0.5%	2.0%
Other tax receipts		-	12.6	55.4	13.6	-	1.7%	7.6	7.6	7.6	-17.6%	0.3%
Transfers received		-	1 341.2	1 407.7	1 763.1	-	94.5%	2 548.3	2 658.6	2 745.5	15.9%	97.7%
Total receipts		-	1 407.2	1 536.3	1 832.9	-	100.0%	2 607.9	2 720.0	2 808.5	15.3%	100.0%
Payment												
Current payments		-	1 131.4	1 617.2	1 822.9	-	100.0%	2 574.9	2 685.9	2 773.4	15.0%	100.0%
Compensation of employees		-	829.2	1 285.0	1 333.4	-	75.4%	1 614.0	1 691.4	1 761.2	9.7%	63.1%
Goods and services		-	301.9	331.6	489.5	-	24.6%	961.0	994.4	1 012.2	27.4%	36.9%
Interest and rent on land		-	0.3	0.6	-	-	-	-	-	-	-	-
Total payments		-	1 131.4	1 617.2	1 822.9	-	100.0%	2 574.9	2 685.9	2 773.4	15.0%	100.0%
Net cash flow from investing activities		-	(44.0)	(33.2)	(36.2)	-	100.0%	(31.7)	(33.8)	(34.8)	-1.3%	100.0%
Acquisition of property, plant, equipment and intangible assets		-	(44.0)	(33.2)	(36.2)	-	100.0%	(31.7)	(33.8)	(34.8)	-1.3%	100.0%
Net increase/(decrease) in cash and cash equivalents		-	231.8	(114.0)	(26.2)	-	100.0%	1.3	0.3	0.3	-123.7%	100.0%
Statement of financial position												
Carrying value of assets		-	143.1	189.7	272.4	-	37.5%	277.2	283.5	290.3	2.1%	49.9%
<i>of which:</i>												
Acquisition of assets		-	(44.0)	(33.2)	(36.2)	-	100.0%	(31.7)	(33.8)	(34.8)	-1.3%	100.0%
Inventory		-	9.1	8.3	8.7	-	1.6%	9.0	9.4	9.8	4.3%	1.7%
Receivables and prepayments		-	197.1	176.2	143.3	-	32.0%	149.3	155.8	162.8	4.3%	27.4%
Cash and cash equivalents		-	231.8	117.8	117.8	-	28.9%	119.1	119.3	119.7	0.5%	21.0%
Total assets		-	581.1	492.0	542.2	-	100.0%	554.5	568.0	582.6	2.4%	100.0%
Accumulated surplus/(deficit)		-	286.2	206.4	244.0	-	45.6%	244.0	244.0	244.0	-	42.9%
Trade and other payables		-	114.3	86.9	90.7	-	18.1%	94.5	98.6	103.0	4.3%	17.4%
Benefits payable		-	180.5	-	-	-	11.2%	-	-	-	-	-
Derivatives financial instruments		-	-	198.7	207.4	-	25.1%	216.0	225.4	235.6	4.3%	39.7%
Total equity and liabilities		-	581.1	492.0	542.2	-	100.0%	554.5	568.0	582.6	2.4%	100.0%

Personnel information

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

Number of approved funded establishment posts	Number of posts estimated for 31 March 2026		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 posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
Border Management Authority	2 884	2 884	2 606	1 285.0	0.5	2 564	1 343.5	0.5	2 766	1 614.0	0.6	2 742	1 691.4	0.6	2 742	761.2	0.6	2.3%	100.0%
Salary level	2 884	2 884	2 606	1 285.0	0.5	2 564	1 343.5	0.5	2 766	1 614.0	0.6	2 742	1 691.4	0.6	2 742	761.2	0.6	2.3%	100.0%
1 – 6	1 285	1 285	1 134	341.6	0.3	1 142	368.1	0.3	1 223	441.2	0.4	1 223	462.4	0.4	1 223	481.5	0.4	2.3%	44.5%
7 – 10	1 511	1 511	1 388	835.8	0.6	1 343	866.5	0.6	1 455	1 039.6	0.7	1 434	1 089.5	0.8	1 434	134.4	0.8	2.2%	52.4%
11 – 12	58	58	54	52.8	1.0	52	55.7	1.1	59	69.4	1.2	56	72.8	1.3	56	75.8	1.4	2.5%	2.1%
13 – 16	27	27	27	46.1	1.7	24	44.7	1.9	26	53.5	2.1	26	56.1	2.2	26	58.4	2.2	2.7%	0.9%
17 – 22	3	3	3	8.7	2.9	3	8.5	2.8	3	10.2	3.4	3	10.7	3.6	3	11.1	3.7	-	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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of registered voters as at 31 March of each year	Electoral operations	Social cohesion and nation building	26 048 668	27 780 942	27 662 777	27 100 000	28 000 000	27 020 000	28 100 800
Number of civic and democracy education events held per year	Outreach		49 687	203 996	64 752	80 000	160 000	56 000	80 000
Number of meetings held with key stakeholders per year	Outreach		110	148	117	100	140	100	140
Number of liaison sessions held per year with stakeholders to strengthen awareness and compliance with the Political Party Funding Act (2018) and with potential contributors to the Multiparty Democracy Fund	Party funding		18	22	20	10	20	18	18
Percentage of investigations initiated on valid complaints in terms section 14 of the Political Party Funding Act (2018) and other regulations per year	Party funding		–1	–1	–1	80%	100%	100%	100%

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. The commission 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.

The commission's focus over the period ahead will be on conducting the 2026 local government elections and planning for the 2029 national and provincial elections. Planned operations include: procuring, printing, distributing and warehousing registration and election materials; making rental and infrastructure payments for an estimated 23 400 voting stations; making amendments to ballot papers as a result of legislative changes; training an estimated 518 000 electoral, expansion and counting staff; maintaining the voters' roll; and making system enhancements in anticipation of the outcome of electoral system reform. It also plans to procure a building for its national office. To carry out these activities, R4.2 billion is allocated over the MTEF period in the electoral operations programme.

The commission plans to undertake extensive civic and democracy education and communication campaigns in 2026/27 for the 2 national registration events leading up to the 2026 local government elections. These campaigns, which will be rolled out on various platforms, particularly social media, aim to keep the electorate informed and improve voter turnout. Expenditure on these activities is within the commission's outreach budget of R1.1 billion over the medium term.

To ensure compliance with applicable provisions of the Political Party Funding Act (2018), as amended, the commission's political party funding programme will intensify its role in the management and administration of the Political Representatives Fund (previously known as the Represented Political Parties' Fund) and the Multiparty Democracy Fund. This work is expected to continue outside of election years and entails thorough monitoring and oversight through producing and publishing quarterly reports containing declarations of direct funding by political parties. For this purpose, R86.1 million is allocated over the MTEF period.

Expenditure is expected to decrease at an average annual rate of 10.4 per cent, from R3.5 billion in 2025/26 to R2.5 billion in 2028/29, due to fluctuations in allocations for elections. The commission is set to derive 97.5 per cent (R7.9 billion) of its revenue over the medium term through transfers from the department and the

remainder through interest on investments. Revenue is expected to decrease at an average annual rate of 9.6 per cent, from R3.4 billion in 2025/26 to R2.5 billion in 2028/29, due to the fluctuations in allocations.

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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
Administration	689.0	844.1	1 053.9	1 107.1	17.1%	34.6%	690.7	669.0	765.3	-11.6%	28.2%
Electoral operations	630.9	1 215.0	1 596.7	2 032.5	47.7%	51.2%	2 051.5	906.2	1 250.1	-15.0%	55.9%
Outreach	145.2	547.1	456.1	313.6	29.3%	13.7%	438.7	214.6	451.4	12.9%	14.7%
Political Funding	8.8	9.8	16.4	18.9	28.9%	0.5%	22.6	30.9	32.6	19.9%	1.1%
Total	1 473.9	2 616.0	3 123.1	3 472.0	33.1%	100.0%	3 203.5	1 820.7	2 499.4	-10.4%	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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
Revenue											
Non-tax revenue	68.8	272.7	295.3	100.0	13.3%	6.9%	50.0	100.0	50.0	-20.6%	2.5%
Other non-tax revenue	68.8	272.7	295.3	100.0	13.3%	6.9%	50.0	100.0	50.0	-20.6%	2.5%
Transfers received	2 223.8	2 232.3	2 302.2	3 253.9	13.5%	93.1%	3 109.5	2 317.1	2 429.1	-9.3%	97.5%
Total revenue	2 292.6	2 505.0	2 597.5	3 353.9	13.5%	100.0%	3 159.5	2 417.1	2 479.1	-9.6%	100.0%
Expenses											
Current expenses	1 473.9	2 616.0	3 123.1	3 472.0	33.1%	100.0%	3 203.5	1 820.7	2 499.4	-10.4%	100.0%
Compensation of employees	776.2	1 127.5	1 021.3	1 023.0	9.6%	36.9%	1 266.3	1 150.4	1 470.5	12.9%	51.7%
Goods and services	588.6	1 364.3	1 965.6	2 344.0	58.5%	58.6%	1 834.5	574.4	927.1	-26.6%	44.3%
Depreciation	88.9	99.8	104.4	105.1	5.7%	3.7%	102.6	96.0	101.8	-1.1%	4.0%
Interest, dividends and rent on land	20.2	24.4	31.7	-	-100.0%	0.7%	-	-	-	-	-
Total expenses	1 473.9	2 616.0	3 123.1	3 472.0	33.1%	100.0%	3 203.5	1 820.7	2 499.4	-10.4%	100.0%
Surplus/(Deficit)	818.7	(111.0)	(525.6)	(118.1)	-152.4%		(44.0)	596.4	(20.2)	-44.5%	
Cash flow statement											
Cash flow from operating activities	955.3	88.7	(436.4)	(6.6)	-119.1%	100.0%	58.7	692.4	93.7	-341.8%	100.0%
Receipts											
Non-tax receipts	65.6	152.5	125.4	100.0	15.1%	4.2%	50.0	100.0	50.0	-20.6%	2.5%
Sales of goods and services other than capital assets	0.4	0.7	-	-	-100.0%	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	0.4	0.7	-	-	-100.0%	-	-	-	-	-	-
Other tax receipts	65.2	151.8	125.4	100.0	15.3%	4.2%	50.0	100.0	50.0	-20.6%	2.5%
Transfers received	2 223.8	2 232.3	2 302.2	3 253.9	13.5%	95.6%	3 109.5	2 317.1	2 389.1	-9.8%	97.5%
Financial transactions in assets and liabilities	-	9.2	2.5	5.6	-	0.2%	-	-	-	-100.0%	-
Total receipts	2 289.4	2 394.1	2 430.1	3 359.5	13.6%	100.0%	3 159.5	2 417.1	2 439.1	-10.1%	100.0%
Payment											
Current payments	1 334.1	2 305.4	2 866.5	3 366.2	36.1%	100.0%	3 100.8	1 724.7	2 345.4	-11.3%	100.0%
Compensation of employees	731.6	961.6	978.5	1 023.0	11.8%	37.4%	1 266.3	1 150.4	1 470.5	12.9%	54.2%
Goods and services	602.5	1 343.8	1 887.9	2 343.2	57.3%	62.6%	1 834.5	574.4	874.9	-28.0%	45.8%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total payments	1 334.1	2 305.4	2 866.5	3 366.2	36.1%	100.0%	3 100.8	1 724.7	2 345.4	-11.3%	100.0%
Net cash flow from investing activities	(34.5)	(202.1)	(42.3)	(653.4)	166.4%	100.0%	(58.7)	(692.4)	(232.0)	-29.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(18.8)	(145.3)	(32.6)	(605.1)	218.2%	86.0%	(30.4)	(681.6)	(162.0)	-35.5%	88.9%
Acquisition of software and other intangible assets	(16.5)	(59.6)	(10.1)	(48.3)	43.0%	14.4%	(28.3)	(10.7)	(70.0)	13.2%	11.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.8	2.8	0.4	-	-100.0%	-0.4%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	920.8	(113.5)	(478.7)	(660.0)	-189.5%	100.0%	(0.0)	(0.0)	(138.3)	-40.6%	100.0%

Table 5.19 Electoral Commission statements of financial performance, cash flow and financial position (continued)

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			Medium-term expenditure estimate								
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Carrying value of assets	871.2	1 003.1	941.9	903.7	1.2%	36.6%	1 214.5	1 477.7	1 954.5	29.3%	47.0%
<i>of which:</i>											
Acquisition of assets	(18.8)	(145.3)	(32.6)	(605.1)	218.2%	100.0%	(30.4)	(681.6)	(162.0)	-35.5%	100.0%
Investments	7.3	4.0	–	–	-100.0%	0.1%	9.0	9.0	9.5	–	0.3%
Inventory	36.2	51.2	16.9	16.8	-22.5%	1.2%	30.0	40.0	40.0	33.4%	1.1%
Accrued investment interest	2.7	8.8	4.2	18.7	91.1%	0.3%	2.0	2.0	2.0	-52.6%	0.1%
Receivables and prepayments	54.8	78.4	60.1	24.0	-24.0%	2.1%	100.0	61.0	61.0	36.4%	2.2%
Cash and cash equivalents	1 739.5	1 626.1	1 147.4	1 556.5	-3.6%	59.7%	1 626.1	1 626.1	1 626.1	1.5%	49.3%
Total assets	2 711.6	2 771.6	2 170.5	2 519.8	-2.4%	100.0%	2 981.6	3 215.8	3 693.0	13.6%	100.0%
Accumulated surplus/(deficit)	2 288.4	2 121.1	1 595.4	1 926.5	-5.6%	78.0%	2 509.6	2 753.8	3 131.0	17.6%	84.9%
Trade and other payables	220.1	260.6	98.7	59.5	-35.3%	6.3%	232.0	232.0	232.0	57.4%	7.0%
Provisions	203.0	390.0	476.3	533.9	38.0%	15.8%	240.0	230.0	330.0	-14.8%	8.1%
Total equity and liabilities	2 711.6	2 771.6	2 170.5	2 519.8	-2.4%	100.0%	2 981.6	3 215.8	3 693.0	13.6%	100.0%

Personnel information

Table 5.20 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2026			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										
			2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Electoral Commission																			
Salary level	6 236	6 236	10 996	1 021.3	0.1	6 236	1 023.0	0.2	12 050	1 266.3	0.1	2 362	1 150.4	0.5	10 996	470.5	0.1	20.8%	100.0%
1 – 6	5 290	5 290	10 050	198.8	0.0	5 290	137.0	0.0	11 104	226.2	0.0	1 416	45.7	0.0	10 050	299.7	0.0	23.9%	88.8%
7 – 10	739	739	739	542.0	0.7	739	585.2	0.8	739	654.8	0.9	739	695.4	0.9	739	737.1	1.0	–	8.7%
11 – 12	104	104	104	106.3	1.0	104	115.6	1.1	104	135.1	1.3	104	143.5	1.4	104	152.1	1.5	–	1.2%
13 – 16	102	102	102	170.5	1.7	102	181.6	1.8	102	246.2	2.4	102	261.5	2.6	102	277.1	2.7	–	1.2%
17 – 22	1	1	1	3.7	3.7	1	3.7	3.7	1	4.0	4.0	1	4.2	4.2	1	4.5	4.5	–	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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of Government Gazettes published per year that conform to client specifications	Operations and production		100% (2 762)	100% (2 767)	100% (2 977)	100%	100%	100%	100%
Percentage of travel documents delivered per year that conform to client specifications	Operations and production	Social cohesion and nation building	100% (895 525)	100% (939 034)	100% (927 473)	100%	100%	100%	100%
Percentage of identity cards/documents distributed per year that conform to client specifications	Operations and production		100% (2.6 million)	100% (2.9 million)	100% (3.7 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 focus on modernisation and operational resilience to strengthen its role as a secure and efficient service provider. To this effect, it plans to complete the construction of its headquarters in Pretoria at an estimated cost of R200 million over the period ahead. The new headquarters will provide an optimal space for the entity to deliver on its mandate as efficiently as possible.

The entity's approved procurement plan includes recapitalising core machines and production systems and investing in new manufacturing technology to strengthen capacity and ensure reliability. As such, among other improvements, infrastructure to produce smart identity cards and passports is expected to be upgraded over the next 3 years at a projected cost of R886 million. To complement these activities, the entity will work on digital transformation and an ICT revamp as part of its comprehensive ICT strategy. This includes on-site and remote backup capabilities and the deployment of an enterprise resource planning solution through the State Information Technology Agency to enable end-to-end operational integration. The estimated investment for these initiatives is R574 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 1.8 per cent, from R1.9 billion in 2025/26 to R2 billion in 2028/29. The entity expects to generate 99.5 per cent (R6.1 billion) of its revenue over the medium term through its core business operations. Revenue is expected to increase at an average annual rate of 4.7 per cent, from R1.9 billion in 2025/26 to R2.2 billion in 2028/29.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million											
Administration	993.2	379.5	337.2	615.5	-14.7%	33.7%	685.6	693.2	690.3	3.9%	36.2%
Operations and Production	1 112.0	1 098.9	1 103.1	1 268.1	4.5%	66.3%	1 136.1	1 212.2	1 299.0	0.8%	63.8%
Total	2 105.2	1 478.4	1 440.2	1 883.7	-3.6%	100.0%	1 821.7	1 905.4	1 989.2	1.8%	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											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
R million											
Revenue											
Non-tax revenue	1 415.4	1 569.3	1 579.9	1 922.5	10.7%	100.0%	1 897.2	2 026.4	2 209.1	4.7%	100.0%
Sale of goods and services other than capital assets	1 378.0	1 561.1	1 567.3	1 916.5	11.6%	99.0%	1 888.2	2 016.9	2 199.1	4.7%	99.5%
Sales of scrap, waste, arms and other used current goods	–	–	–	0.5	–	–	0.5	0.5	0.5	3.6%	0.0%
Other non-tax revenue	37.4	8.2	12.7	6.0	-45.7%	1.0%	9.0	9.5	10.0	18.6%	0.5%
Total revenue	1 415.4	1 569.3	1 579.9	1 922.5	10.7%	100.0%	1 897.2	2 026.4	2 209.1	4.7%	100.0%
Expenses											
Current expenses	1 410.1	1 478.4	1 440.2	1 883.7	10.1%	89.9%	1 821.7	1 905.4	1 989.2	1.8%	100.0%
Compensation of employees	339.5	363.9	359.1	428.8	8.1%	21.6%	471.1	497.5	522.3	6.8%	26.1%
Goods and services	966.7	1 010.5	959.2	1 326.0	11.1%	61.7%	1 164.5	1 214.4	1 278.0	-1.2%	64.0%
Depreciation	103.9	104.0	121.9	128.8	7.4%	6.6%	186.1	193.6	188.9	13.6%	9.9%
Transfers and subsidies	695.1	–	–	–	-100.0%	10.1%	–	–	–	–	–
Total expenses	2 105.2	1 478.4	1 440.2	1 883.7	-3.6%	100.0%	1 821.7	1 905.4	1 989.2	1.8%	100.0%
Surplus/(Deficit)	(689.7)	90.9	139.7	38.8	-138.3%		75.5	121.0	219.9	78.3%	

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

Cash flow statement			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
						Audited outcome					2026/27
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Cash flow from operating activities	118.1	602.1	115.4	501.0	61.9%	100.0%	391.3	445.6	540.8	2.6%	100.0%
Receipts											
Non-tax receipts	1 166.8	1 725.5	1 399.8	1 919.6	18.1%	99.9%	1 895.8	2 024.9	2 207.4	4.8%	100.0%
Sales of goods and services other than capital assets	1 166.4	1 721.0	1 390.9	1 916.0	18.0%	99.6%	1 887.8	2 016.4	2 198.5	4.7%	99.6%
Other tax receipts	0.5	4.5	8.9	3.6	99.4%	0.3%	8.0	8.4	8.9	35.2%	0.4%
Financial transactions in assets and liabilities	-	-	2.7	4.1	-	0.1%	0.5	0.5	0.5	-49.2%	-
Total receipts	1 166.8	1 725.5	1 402.5	1 923.7	18.1%	100.0%	1 896.2	2 025.4	2 208.0	4.7%	100.0%
Payment											
Current payments	1 048.7	1 123.4	1 287.1	1 422.7	10.7%	100.0%	1 504.9	1 579.8	1 667.2	5.4%	100.0%
Compensation of employees	339.5	363.9	359.1	428.8	8.1%	30.5%	471.1	497.5	522.3	6.8%	31.4%
Goods and services	709.2	759.5	928.0	993.9	11.9%	69.5%	1 033.8	1 082.3	1 144.9	4.8%	68.6%
Total payments	1 048.7	1 123.4	1 287.1	1 422.7	10.7%	100.0%	1 504.9	1 579.8	1 667.2	5.4%	100.0%
Net cash flow from investing activities	(31.4)	(19.6)	(306.0)	(1 588.6)	269.8%	100.0%	(816.0)	(472.0)	(272.6)	-44.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(31.4)	(19.6)	(306.0)	(1 588.6)	269.8%	100.0%	(666.0)	(322.0)	(178.6)	-51.7%	74.8%
Acquisition of software and other intangible assets	-	-	-	-	-	-	(150.0)	(150.0)	(94.0)	-	25.2%
Net increase/(decrease) in cash and cash equivalents	86.7	582.4	(190.6)	(1 087.6)	-332.3%	100.0%	(424.7)	(26.4)	268.2	-162.7%	100.0%
Statement of financial position											
Carrying value of assets	1 483.1	1 408.3	1 611.3	3 171.6	28.8%	46.9%	2 933.4	3 211.8	3 295.5	1.3%	66.9%
of which:											
Acquisition of assets	(31.4)	(19.6)	(306.0)	(1 588.6)	269.8%	100.0%	(666.0)	(322.0)	(178.6)	-51.7%	100.0%
Inventories	439.7	478.6	405.5	395.6	-3.5%	10.5%	413.0	431.2	450.1	4.4%	9.2%
Receivables and prepayments	324.8	355.0	563.7	244.8	-9.0%	9.1%	241.2	257.7	280.9	4.7%	5.5%
Cash and cash equivalents	2 485.3	1 517.9	1 327.3	133.4	-62.3%	33.4%	589.2	495.5	1 520.6	125.1%	18.5%
Taxation	-	-	15.4	-	-	0.1%	-	-	-	-	-
Total assets	4 732.9	3 759.9	3 923.2	3 945.4	-5.9%	100.0%	4 176.8	4 396.1	5 547.2	12.0%	100.0%
Accumulated surplus/(deficit)	779.5	2 255.5	2 417.5	2 429.1	46.1%	48.2%	2 692.1	2 904.1	4 046.1	18.5%	68.3%
Capital and reserves	2 539.9	1 344.9	1 344.9	1 344.9	-19.1%	40.2%	1 344.9	1 344.9	1 344.9	-	28.6%
Trade and other payables	710.4	151.4	142.7	133.2	-42.8%	7.0%	111.7	119.0	128.0	-1.3%	2.5%
Provisions	703.1	8.1	18.1	38.1	-62.2%	4.7%	28.1	28.1	28.1	-9.7%	0.6%
Total equity and liabilities	4 732.9	3 759.9	3 923.2	3 945.4	-5.9%	100.0%	4 176.8	4 396.1	5 547.2	12.0%	100.0%

Personnel information

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

Government Printing Works	Number of posts estimated for 31 March 2026		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 approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	882	882	699	359.1	0.5	882	428.8	0.5	753	471.1	0.6	753	497.5	0.7	753	522.3	0.7	-5.1%	100.0%
1 – 6	618	618	484	154.4	0.3	618	210.8	0.3	491	228.7	0.5	491	239.9	0.5	491	250.9	0.5	-7.4%	65.2%
7 – 10	187	187	151	108.7	0.7	187	108.2	0.6	175	115.8	0.7	175	122.5	0.7	175	128.9	0.7	-2.2%	23.2%
11 – 12	43	43	36	45.5	1.3	43	54.8	1.3	49	65.4	1.3	49	69.3	1.4	49	73.1	1.5	4.5%	6.5%
13 – 16	34	34	28	50.5	1.8	34	55.0	1.6	38	61.2	1.6	38	65.8	1.7	38	69.4	1.8	3.8%	5.0%

1. Rand million.

