

HOME AFFAIRS

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	2 516.6	2.9	14.6	2 534.1	2 658.4	2 781.7
Citizen Affairs	3 014.5	17.9	–	3 032.4	3 194.3	3 329.7
Immigration Affairs	893.4	3.7	–	897.0	939.7	983.4
Institutional Support and Transfers	–	4 032.0	–	4 032.0	3 946.5	4 132.9
Total expenditure estimates	6 424.5	4 056.4	14.6	10 495.5	10 738.8	11 227.6
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. It allows the department to be a key enabler of national security, citizen empowerment, efficient administration and socioeconomic development. These functions must be managed securely and strategically. The department's services are divided into 2 broad categories: civic services and immigration services.

Selected performance indicators

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of births registered within 30 calendar days per year	Citizen Affairs	Priority 6: Social cohesion and safer communities	751 250	798 025	779 012	800 000	750 000	750 000	750 000
Number of smart identity cards issued to citizens 16 years and above per year	Citizen Affairs		1 233 754	2 369 245	2 613 248	2 500 000	2 500 000	2 500 000	2 500 000
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	Priority 1: A capable, ethical and developmental state	94.2% (108 385/ 114 109)	88.2% (277 739/ 314 841)	96% (664 016/ 691 083)	90%	90%	90%	90%

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	99% (162 569/ 163 792)	90%	90%	90%	90%
Percentage of permanent residence applications for general work (S 26a), critical skills (S 27b) and business (S 27c) adjudicated within 8 months for applications collected within South Africa per year	Immigration Affairs	Priority 2: Economic transformation and job creation	43.7% (793/ 1 815)	85.6% (351/ 410)	38.8% (1 047/ 2 700)	85%	85%	85%	85%
Percentage of business visa applications adjudicated within 8 weeks for applications processed within South Africa per year	Immigration Affairs		83.3% (570/ 684)	89.2% (812/ 910)	62.8% (437/ 696)	65%	90%	90%	90%
Percentage of general work visa applications adjudicated within 8 weeks for applications processed within South Africa per year	Immigration Affairs		83.3% (570/ 684)	89.2% (812/ 910)	62.8% (437/ 696)	50%	90%	90%	90%
Percentage of critical skills visa applications adjudicated within 4 weeks for applications processed within South Africa per year	Immigration Affairs		91.1% (2 299/ 2 523)	57.2% (2 790/ 4 876)	7.6% (330/ 4 333)	63%	95%	95%	95%

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on promoting economic growth, modernising ICT infrastructure to ensure integrated planning and efficient administration, and ensuring access to rights and civic services. As a result of Cabinet-approved budget reductions and one-off allocations in 2023/24 of R839.9 million for the records digitisation project and R200 million for the Represented Political Parties' Fund, expenditure is expected to decrease at an average annual rate of 3.2 per cent, from R12.4 billion in 2023/24 to R11.2 billion in 2026/27. The department will review its performance targets to accommodate these reductions.

The department is set to receive an additional R1.3 billion over the medium term to fund the shortfall arising from the 2023/24 public sector wage agreement and to prevent a significant decrease in the number of personnel. This allocation is also intended to maintain the department's operating capacity.

Transfers to entities and spending on compensation of employees account for 76 per cent (R24.7 billion) of the department's budget over the medium term, while spending on goods and services accounts for 24 per cent (R7.7 billion).

Promoting economic growth

The publication of the revised critical skills list, comprising high-demand and priority occupations earmarked for the fast-tracking of recruitment in South Africa, in November 2023 is expected to attract critical skills and facilitate economic growth. The department also plans to explore new visa categories, such as start-up visas and remote-working visas, that could enable economic growth by attracting skills and promoting tourism. Accordingly, over the medium term, the department will focus on the introduction of a points-based system that incorporates the critical skills and general work visas; and the creation of visas for start-ups and remote workers. To carry out these activities, R4.7 million is allocated in the *Admissions Services* subprogramme in the *Immigration Affairs* programme.

To attract foreign direct investment, the department will continue to streamline and simplify the issuing of visas. As such, it has rolled out the eVisa system, which aims to combat visa fraud and safely open South Africa's borders for legitimate travel, to the main tourism-generating countries not exempted from visas. The department plans to expand the system by March 2025 to include study, business and intra-company transfer visas to 8 countries (Japan, Germany, France, Spain, Italy, the United Kingdom, Kenya and Uganda). Accordingly, R100 million in 2024/25 is allocated in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

Modernising ICT infrastructure

In support of implementing a risk-based approach to immigration, the department will continue to use the interactive advance passenger information processing system and, once developed, the passenger name record. In combination with the system, the passenger name record, which is expected to be finalised by the end of 2024/25, will enable improved risk assessment before arrival. For this purpose, R208 million is allocated in 2024/25 in the *Admissions Services* subprogramme in the *Immigration Affairs* programme.

The department plans to automate the processing of births in 41 health facilities over the medium term. This is expected to minimise fraud and corruption, streamline the registration process and improve the turnaround time for issuing birth certificates. To carry out the automation drive, R15 million is allocated in 2024/25 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme. In an effort to improve access to enabling documents such as smart identity cards and passports, a further R15 million in 2024/25 in this subprogramme is allocated for rolling out the functionality to apply for passports and smart identity cards in an additional 5 front offices.

Ensuring access to rights and services

Over the medium term, the department will focus on initiatives that improve access to its services. This includes using the existing 227 mobile offices at a projected cost of R77 million in 2024/25 in the *Citizen Affairs Management and Service Delivery to Provinces* subprogramme in the *Citizen Affairs* programme. These units are planned to be operational in 2024/25 in geographical areas with populations of no more than 40 000, and are equipped with the necessary hardware, systems and connectivity to function as ordinary Home Affairs offices.

Also in 2024/25, the department plans to design and roll out interactive self-service kiosks that citizens can use to apply for smart ID cards and passports, and reprint birth, marriage and death certificates. These are planned to be set up at 250 non-modernised offices at a cost of R60 million in the *Transversal Information Technology Management* subprogramme in the *Administration* programme. To address overcrowding and long queues, the department plans to eventually roll out the kiosks in modernised offices as well.

The department plans to increase its presence in shopping malls over the medium term to ease congestion at offices. Targeted malls include Cresta shopping centre in Johannesburg to ease congestion at the Randburg office and the Pavilion shopping centre in Durban to ease congestion at the Umgeni and Pinetown offices. Negotiations are under way to establish these offices. The department will be responsible for basic rental and operating and utility costs, which are anticipated to amount to R5.5 million per year in the *Administration* programme.

The rollout of the online birth registration system at health care facilities requires the establishment of service points in these facilities so that births can be registered on the spot. This initiative is intended to facilitate compliance with prescripts that require births and deaths to be registered within 30 days. As such, 95 health care facilities are planned to be equipped with the online birth registration system at a cost of R8.7 million in 2024/25 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Citizen Affairs											
3. Immigration Affairs											
4. Institutional Support and Transfers											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Programme 1	2 184.7	2 636.9	2 795.1	2 904.1	10.0%	25.9%	2 534.1	2 658.4	2 781.7	-1.4%	24.3%
Programme 2	2 724.3	2 974.8	3 562.2	4 241.0	15.9%	33.2%	3 032.4	3 194.3	3 329.7	-7.7%	30.8%
Programme 3	1 278.5	1 392.7	1 329.9	811.0	-14.1%	11.8%	897.0	939.7	983.4	6.6%	8.1%
Programme 4	2 282.8	2 427.1	2 710.9	4 423.9	24.7%	29.1%	4 032.0	3 946.5	4 132.9	-2.2%	36.9%
Subtotal	8 470.3	9 431.4	10 398.0	12 380.0	13.5%	100.0%	10 495.5	10 738.8	11 227.6	-3.2%	100.0%
Total	8 470.3	9 431.4	10 398.0	12 380.0	13.5%	100.0%	10 495.5	10 738.8	11 227.6	-3.2%	100.0%
Change to 2023 Budget estimate				-			(13.4)	(272.1)	(287.8)		
Economic classification											
Current payments	5 846.9	6 647.9	7 399.2	7 138.8	6.9%	66.5%	6 424.5	6 751.8	7 052.2	-0.4%	61.0%
Compensation of employees	3 511.4	3 667.5	3 903.6	3 498.6	-0.1%	35.8%	3 976.0	4 191.4	4 368.8	7.7%	35.8%
Goods and services ¹	2 335.6	2 980.4	3 494.5	3 640.2	15.9%	30.6%	2 448.5	2 560.3	2 683.4	-9.7%	25.3%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	703.1	629.3	619.1	950.6	10.6%	7.1%	1 164.3	1 213.0	1 272.4	10.2%	10.3%
Contractors	309.8	399.8	473.9	417.6	10.5%	3.9%	258.8	269.6	282.6	-12.2%	2.7%
Fleet services (including government motor transport)	47.7	57.3	90.2	58.8	7.2%	0.6%	57.1	59.5	62.1	1.8%	0.5%
Operating leases	373.0	478.9	492.4	332.3	-3.8%	4.1%	333.9	357.4	374.6	4.1%	3.1%
Property payments	227.2	298.0	323.7	333.4	13.6%	2.9%	188.8	196.8	206.0	-14.8%	2.1%
Travel and subsistence	45.5	84.8	206.3	167.4	54.3%	1.2%	134.1	139.7	146.2	-4.4%	1.3%
Interest and rent on land	-	-	1.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	2 291.4	2 443.7	2 590.6	4 454.4	24.8%	29.0%	4 056.4	3 971.9	4 159.5	-2.3%	37.1%
Provinces and municipalities	1.9	1.9	2.0	4.1	29.2%	0.0%	2.8	3.0	3.1	-9.2%	0.0%
Departmental agencies and accounts	2 263.7	2 417.2	2 566.6	4 424.6	25.0%	28.7%	4 032.6	3 947.1	4 133.5	-2.2%	36.9%
Households	25.7	24.6	21.9	25.7	0.0%	0.2%	21.0	21.8	22.9	-3.8%	0.2%
Payments for capital assets	321.7	331.9	404.0	786.8	34.7%	4.5%	14.6	15.2	15.9	-72.8%	1.9%
Buildings and other fixed structures	161.2	91.8	56.0	204.6	8.3%	1.3%	-	-	-	-100.0%	0.5%
Machinery and equipment	103.0	185.2	214.5	541.9	74.0%	2.6%	14.6	15.2	15.9	-69.2%	1.3%
Software and other intangible assets	57.6	54.9	133.5	40.2	-11.3%	0.7%	-	-	-	-100.0%	0.1%
Payments for financial assets	10.2	8.0	4.3	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	8 470.3	9 431.4	10 398.0	12 380.0	13.5%	100.0%	10 495.5	10 738.8	11 227.6	-3.2%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	24 992	22 052	21 166	25 604	0.8%	0.8%	20 953	21 826	22 877	-3.7%	0.5%
Employee social benefits	24 068	22 052	21 166	25 604	2.1%	0.8%	20 953	21 826	22 877	-3.7%	0.5%
Claims against the state	924	–	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households											
Current	691	2 584	728	57	-56.5%	–	–	–	–	-100.0%	–
Claims against the state	691	2 584	728	57	-56.5%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 263 744	2 417 175	2 566 627	4 424 566	25.0%	99.1%	4 032 599	3 947 118	4 133 536	-2.2%	99.4%
Communication	487	108	760	662	10.8%	–	609	634	665	0.2%	–
Electoral Commission	2 100 534	2 250 255	2 223 790	2 232 334	2.0%	74.8%	2 302 221	2 137 885	2 240 655	0.1%	53.6%
Represented Political Parties' Fund	162 723	166 812	342 077	850 345	73.5%	12.9%	322 077	335 521	351 650	-25.5%	11.2%
Border Management Authority	–	–	–	1 341 225	–	11.4%	1 407 692	1 473 078	1 540 566	4.7%	34.6%
Provinces and municipalities											
Municipal bank accounts											
Current	1 926	1 903	2 049	4 149	29.2%	0.1%	2 848	2 967	3 109	-9.2%	0.1%
Vehicle licences	1 926	1 903	2 049	4 149	29.2%	0.1%	2 848	2 967	3 109	-9.2%	0.1%
Total	2 291 353	2 443 714	2 590 570	4 454 376	24.8%	100.0%	4 056 400	3 971 911	4 159 522	-2.3%	100.0%

Personnel information

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

Programmes													Average growth rate (%)	Average Salary level/ Total (%)					
1. Administration																			
2. Citizen Affairs																			
3. Immigration Affairs																			
4. Institutional Support and Transfers																			
Number of posts estimated for 31 March 2024			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	Unit cost	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	2023/24	2024/25	2025/26	2026/27												
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27					
Home Affairs																			
Salary level	7 473	35	8 935	3 903.6	0.4	7 532	3 498.6	0.5	7 901	3 976.0	0.5	7 892	4 191.4	0.5	7 779	4 368.8	0.6	1.1%	100.0%
1 – 6	5 210	–	6 186	2 140.6	0.3	4 998	1 787.6	0.4	5 213	1 976.4	0.4	5 258	2 106.8	0.4	5 168	2 183.3	0.4	1.1%	66.4%
7 – 10	1 940	–	2 318	1 290.3	0.6	2 087	1 200.0	0.6	2 138	1 311.3	0.6	2 088	1 358.4	0.7	2 069	1 423.8	0.7	-0.3%	27.0%
11 – 12	201	33	283	281.4	1.0	303	317.1	1.0	378	439.7	1.2	373	460.7	1.2	371	485.8	1.3	7.0%	4.6%
13 – 16	120	2	146	184.3	1.3	142	186.5	1.3	170	240.8	1.4	171	257.2	1.5	168	267.1	1.6	5.8%	2.1%
Other	2	–	2	7.0	3.5	2	7.4	3.7	2	7.8	3.9	2	8.3	4.2	2	8.8	4.4	0.0%	0.0%
Programme	7 473	35	8 935	3 903.6	0.4	7 532	3 498.6	0.5	7 901	3 976.0	0.5	7 892	4 191.4	0.5	7 779	4 368.8	0.6	1.1%	100.0%
Programme 1	964	33	1 102	600.7	0.5	1 302	708.0	0.5	1 213	697.1	0.6	1 213	734.9	0.6	1 200	766.0	0.6	-2.7%	15.8%
Programme 2	5 574	–	5 709	2 341.7	0.4	5 564	2 436.9	0.4	5 988	2 860.2	0.5	5 981	3 015.2	0.5	5 889	3 142.8	0.5	1.9%	75.3%
Programme 3	730	–	1 929	890.6	0.5	666	353.6	0.5	700	418.7	0.6	698	441.3	0.6	689	460.0	0.7	1.2%	8.9%
Programme 4	205	2	197	70.6	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

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 (%)
	2020/21	2021/22	2022/23					2023/24	2020/21 - 2023/24	2024/25		
Departmental receipts	370 902	718 694	1 029 107	1 047 453	1 047 453	41.3%	100.0%	1 096 937	1 151 797	1 209 387	4.9%	100.0%
Sales of goods and services produced by department	357 507	693 792	998 039	1 000 629	1 000 629	40.9%	96.3%	1 050 660	1 103 193	1 158 352	5.0%	95.7%
Sales by market establishments	1 216	2 313	-	4 179	4 179	50.9%	0.2%	4 387	4 607	4 837	5.0%	0.4%
of which:												
Market establishment: Non-residential building	1 188	-	-	-	-	-100.0%	-	-	-	-	-	-
Market establishment: Rental dwelling	14	2 306	-	4 163	4 163	567.5%	0.2%	4 371	4 590	4 819	5.0%	0.4%
Market establishment: Rental parking:	14	7	-	16	16	4.6%	-	16	18	18	4.0%	-
Covered and open												
Administrative fees	356 280	688 073	998 032	991 243	991 243	40.6%	95.8%	1 040 805	1 092 845	1 147 488	5.0%	94.8%
of which:												
Certificates	17 641	44 567	93 807	91 747	91 747	73.3%	7.8%	96 334	101 151	106 209	5.0%	8.8%
Identity documents	230 878	264 155	425 734	508 288	508 288	30.1%	45.1%	533 702	560 388	588 407	5.0%	48.6%
Passports	66 475	230 867	247 180	280 785	280 785	61.6%	26.1%	294 824	309 565	325 044	5.0%	26.9%
Permits	37 213	37 629	52 479	67 400	67 400	21.9%	6.2%	70 770	74 309	78 024	5.0%	6.4%
Other	4 073	23 817	31 958	43 023	43 023	119.4%	3.2%	45 174	47 433	49 805	5.0%	4.1%
Foreign Revenue	-	87 038	146 874	-	-	-	7.4%	-	-	-	-	-
Other sales	11	3 406	7	5 207	5 207	679.3%	0.3%	5 467	5 741	6 028	5.0%	0.5%
of which:												
Commission on insurance	4	3 262	7	3 977	3 977	898.1%	0.2%	4 176	4 385	4 604	5.0%	0.4%
Clearance fees	-	-	-	872	872	-	-	916	961	1 009	5.0%	0.1%
Postal fees for travel documents	6	-	-	23	23	56.5%	-	24	25	27	5.0%	-
Photocopies and faxes	-	-	-	209	209	-	-	219	230	242	5.0%	-
Other	1	144	-	125	125	400.0%	-	131	138	145	5.0%	-
Serv Rend: Transport Fees	-	-	-	1	1	-	-	1	1	1	5.0%	-
Sales of scrap, waste, arms and other used current goods	1	210	34	70	70	312.1%	-	74	77	82	5.4%	-
of which:												
Sales: Wastepaper	1	210	34	70	70	312.1%	-	74	77	82	5.4%	-
Fines, penalties and forfeits	768	6 694	8 869	14 240	14 240	164.7%	1.0%	14 952	15 700	16 485	5.0%	1.4%
Interest, dividends and rent on land	499	600	360	12 858	12 858	195.4%	0.5%	750	800	840	-59.7%	0.3%
Interest	499	600	360	12 858	12 858	195.4%	0.5%	750	800	840	-59.7%	0.3%
Sales of capital assets	2 951	1 080	6 840	2 858	2 858	-1.1%	0.4%	12 864	13 507	14 182	70.6%	1.0%
Transactions in financial assets and liabilities	9 176	16 318	14 965	16 798	16 798	22.3%	1.8%	17 638	18 520	19 446	5.0%	1.6%
Total	370 902	718 694	1 029 107	1 047 453	1 047 453	41.3%	100.0%	1 096 937	1 151 797	1 209 387	4.9%	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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Ministry	21.3	25.6	28.9	33.9	16.7%	1.0%	32.6	34.2	35.7	1.7%	1.3%
Management Support Services	209.0	252.8	277.4	295.2	12.2%	9.8%	304.4	320.1	334.0	4.2%	11.5%
Corporate Services	632.3	711.0	810.0	835.7	9.7%	28.4%	587.5	616.3	643.6	-8.3%	24.7%
Transversal Information	872.1	1 033.8	1 086.6	1 317.6	14.7%	41.0%	1 190.1	1 241.0	1 300.2	-0.4%	46.4%
Technology Management											
Office Accommodation	450.0	613.6	592.2	421.7	-2.1%	19.7%	419.6	446.7	468.2	3.5%	16.1%
Total	2 184.7	2 636.9	2 795.1	2 904.1	10.0%	100.0%	2 534.1	2 658.4	2 781.7	-1.4%	100.0%
Change to 2023				-			(217.5)	(227.1)	(235.9)		
Budget estimate											

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate					Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	2023/24	2026/27		
	R million												
Current payments	1 966.6	2 343.9	2 546.7	2 550.7	9.1%	89.4%	2 516.6	2 640.2	2 762.7	2.7%	96.2%		
Compensation of employees	545.6	577.1	600.7	708.0	9.1%	23.1%	697.1	734.9	766.0	2.7%	26.7%		
Goods and services	1 421.0	1 766.9	1 944.9	1 842.7	9.0%	66.3%	1 819.5	1 905.3	1 996.7	2.7%	69.5%		
of which:													
Minor assets	1.8	7.2	9.8	17.9	113.5%	0.3%	35.8	37.3	39.1	29.9%	1.2%		
Computer services	506.7	429.0	384.9	547.2	2.6%	17.8%	774.2	806.4	845.3	15.6%	27.3%		
Contractors	171.9	344.9	467.8	409.9	33.6%	13.3%	258.1	268.9	281.8	-11.7%	11.2%		
Operating leases	366.1	473.5	488.0	317.4	-4.6%	15.6%	328.7	352.0	368.9	5.1%	12.6%		
Property payments	226.9	280.1	300.6	315.5	11.6%	10.7%	169.7	176.9	185.3	-16.3%	7.8%		
Travel and subsistence	10.9	27.2	43.8	51.4	67.7%	1.3%	96.5	100.6	105.4	27.0%	3.3%		
Interest and rent on land	-	-	1.1	-	-	-	-	-	-	-	-		
Transfers and subsidies	2.6	5.7	3.1	3.7	12.6%	0.1%	2.9	3.0	3.2	-4.8%	0.1%		
Provinces and municipalities	0.3	0.4	0.4	1.7	76.6%	-	1.3	1.4	1.4	-5.6%	0.1%		
Departmental agencies and accounts	0.5	0.1	0.8	0.6	11.5%	-	0.6	0.6	0.6	0.1%	-		
Households	1.8	5.2	1.9	1.3	-9.7%	0.1%	1.0	1.0	1.1	-6.2%	-		
Payments for capital assets	205.2	279.2	241.0	349.7	19.4%	10.2%	14.6	15.2	15.9	-64.3%	3.6%		
Buildings and other fixed structures	87.7	75.6	52.3	43.6	-20.8%	2.5%	-	-	-	-100.0%	0.4%		
Machinery and equipment	63.1	148.8	115.0	265.9	61.5%	5.6%	14.6	15.2	15.9	-60.9%	2.9%		
Software and other intangible assets	54.5	54.9	73.8	40.2	-9.6%	2.1%	-	-	-	-100.0%	0.4%		
Payments for financial assets	10.2	8.0	4.3	-	-100.0%	0.2%	-	-	-	-	-		
Total	2 184.7	2 636.9	2 795.1	2 904.1	10.0%	100.0%	2 534.1	2 658.4	2 781.7	-1.4%	100.0%		
Proportion of total programme expenditure to vote expenditure	25.8%	28.0%	26.9%	23.5%	-	-	24.1%	24.8%	24.8%	-	-		

Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	2.8	1.9	1.3	4.9%	0.1%	1.0	1.0	1.1	-6.2%	-
Employee social benefits	1.2	2.8	1.9	1.3	4.9%	0.1%	1.0	1.0	1.1	-6.2%	-
Other transfers to households											
Current	0.7	2.4	0.0	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.7	2.4	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.5	0.1	0.8	0.6	11.5%	-	0.6	0.6	0.6	0.1%	-
Communication	0.5	0.1	0.8	0.6	11.5%	-	0.6	0.6	0.6	0.1%	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.3	0.4	0.4	1.7	76.6%	-	1.3	1.4	1.4	-5.6%	0.1%
Vehicle licences	0.3	0.4	0.4	1.7	76.6%	-	1.3	1.4	1.4	-5.6%	0.1%

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27											
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24	2026/27				
Administration																			
Salary level	964	33	1 102	600.7	0.5	1 302	708.0	0.5	1 213	697.1	0.6	1 213	734.9	0.6	1 200	766.0	0.6	-2.7%	100.0%
1 - 6	425	-	438	119.5	0.3	565	158.8	0.3	547	162.5	0.3	549	172.6	0.3	546	181.7	0.3	-1.1%	44.8%
7 - 10	344	-	392	210.1	0.5	457	255.8	0.6	401	237.7	0.6	407	257.3	0.6	402	268.9	0.7	-4.2%	33.8%
11 - 12	125	33	192	169.9	0.9	201	187.4	0.9	186	184.5	1.0	179	186.9	1.0	177	195.7	1.1	-4.1%	15.1%
13 - 16	68	-	78	94.1	1.2	78	98.6	1.3	77	104.7	1.3	77	109.8	1.4	74	110.9	1.5	-1.7%	6.2%
Other	2	-	2	7.0	3.5	2	7.4	3.7	2	7.8	3.9	2	8.3	4.2	2	8.8	4.4	-	0.2%

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

2. Rand million.

Programme 2: Citizen Affairs

Programme purpose

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

Objectives

- Ensure that registration at birth is the only entry point to the national population register by maintaining the number of births registered within 30 calendar days per year at 750 000 over the medium term.
- Ensure a high standard of service delivery over the medium term by:
 - issuing 2.5 million smart identity cards
 - issuing 90 per cent of machine-readable adult passports through the live-capture system within 13 working days
 - issuing 90 per cent of machine-readable children’s passports through the live-capture system within 18 working days.

Subprogrammes

- *Citizen Affairs Management* provides for the overall management of head offices and frontline offices, and provides policy direction, sets standards and manages back-office processes.
- *Status Services* regulates all matters relating to the national population register. These include: maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means to; and determining and granting citizenship.
- *Identification Services* oversees issues relating to identity such as fingerprints, photographs and identity documents by establishing and maintaining national identity systems such as the automated fingerprint identification system.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in provinces 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24					2023/24 - 2026/27	
Citizen Affairs Management	37.4	92.5	302.2	889.4	187.7%	9.8%	41.1	43.0	44.9	-63.0%	7.4%
Status Services	391.8	532.5	839.7	844.1	29.2%	19.3%	99.8	105.1	109.6	-49.4%	8.4%
Identification Services	255.5	262.1	160.0	168.8	-12.9%	6.3%	184.7	194.6	202.9	6.3%	5.4%
Service Delivery to Provinces	2 039.7	2 087.7	2 260.3	2 338.7	4.7%	64.6%	2 706.8	2 851.5	2 972.3	8.3%	78.8%
Total	2 724.3	2 974.8	3 562.2	4 241.0	15.9%	100.0%	3 032.4	3 194.3	3 329.7	-7.7%	100.0%
Change to 2023 Budget estimate							395.1	440.6	449.8		

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate					Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/Total (%) 2023/24 - 2026/27		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	2023/24	2024/25			2025/26	2026/27
	R million														
Current payments	2 670.4	2 926.4	3 396.8	3 782.2	12.3%	94.6%	3 014.5	3 175.7	3 310.2	-4.3%	96.3%				
Compensation of employees	2 162.9	2 236.4	2 341.7	2 436.9	4.1%	68.0%	2 860.2	3 015.2	3 142.8	8.8%	83.0%				
Goods and services	507.6	690.0	1 055.1	1 345.2	38.4%	26.6%	154.3	160.5	167.4	-50.1%	13.2%				
of which:															
Minor assets	3.2	2.6	4.8	26.2	101.5%	0.3%	11.3	11.7	12.2	-22.4%	0.4%				
Fleet services (including government motor transport)	31.0	42.2	68.4	46.6	14.6%	1.4%	48.0	49.9	52.1	3.7%	1.4%				
Consumable supplies	20.6	10.2	7.2	10.5	-20.1%	0.4%	14.9	15.5	16.1	15.5%	0.4%				
Consumables: Stationery, printing and office supplies	293.2	515.6	743.0	657.5	30.9%	16.4%	15.7	16.3	17.0	-70.4%	5.1%				
Property payments	0.1	14.6	19.0	15.1	447.0%	0.4%	17.4	18.1	18.9	7.8%	0.5%				
Travel and subsistence	15.2	26.7	89.7	83.0	76.0%	1.6%	23.5	24.4	25.5	-32.5%	1.1%				
Transfers and subsidies	23.1	19.0	18.4	21.9	-1.7%	0.6%	17.9	18.6	19.5	-3.9%	0.6%				
Provinces and municipalities	1.6	1.5	1.6	2.4	14.6%	0.1%	1.5	1.6	1.7	-11.8%	0.1%				
Departmental agencies and accounts	0.0	-	0.0	0.0	-3.7%	-	0.0	0.0	0.0	2.6%	-				
Households	21.4	17.5	16.8	19.5	-3.1%	0.6%	16.3	17.0	17.8	-3.0%	0.5%				
Payments for capital assets	30.8	29.5	146.9	436.9	142.2%	4.8%	-	-	-	-100.0%	3.2%				
Buildings and other fixed structures	-	-	3.7	161.0	-	1.2%	-	-	-	-100.0%	1.2%				
Machinery and equipment	27.7	29.5	83.4	275.9	115.3%	3.1%	-	-	-	-100.0%	2.0%				
Software and other intangible assets	3.1	-	59.8	-	-100.0%	0.5%	-	-	-	-	-				
Total	2 724.3	2 974.8	3 562.2	4 241.0	15.9%	100.0%	3 032.4	3 194.3	3 329.7	-7.7%	100.0%				
Proportion of total programme expenditure to vote expenditure	32.2%	31.5%	34.3%	34.3%	-	-	28.9%	29.7%	29.7%	-	-				

Details of transfers and subsidies

Households											
Social benefits											
Current	21.4	17.5	16.6	19.4	-3.2%	0.6%	16.3	17.0	17.8	-2.9%	0.5%
Employee social benefits	20.5	17.5	16.6	19.4	-1.8%	0.5%	16.3	17.0	17.8	-2.9%	0.5%
Claims against the state	0.9	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households											
Current	-	-	0.2	0.1	-	-	-	-	-	-100.0%	-
Claims against the state	-	-	0.2	0.1	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	-	0.0	0.0	-3.7%	-	0.0	0.0	0.0	2.6%	-
Communication	0.0	-	0.0	0.0	-3.7%	-	0.0	0.0	0.0	2.6%	-
Provinces and municipalities											
Municipal bank accounts											
Current	1.6	1.5	1.6	2.4	14.6%	0.1%	1.5	1.6	1.7	-11.8%	0.1%
Vehicle licences	1.6	1.5	1.6	2.4	14.6%	0.1%	1.5	1.6	1.7	-11.8%	0.1%

Personnel information**Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹**

Citizen Affairs	Salary level	Number of posts estimated for 31 March 2024	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/Total (%)			
				Actual			Revised estimate			Medium-term expenditure estimate										
				2022/23		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost
				Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost	
		5 574	-	5 709	2 341.7	0.4	5 564	2 436.9	0.4	5 988	2 860.2	0.5	5 981	3 015.2	0.5	5 889	3 142.8	0.5	1.9%	100.0%
	1-6	4 199	-	4 238	1 479.8	0.3	3 969	1 451.2	0.4	4 186	1 618.2	0.4	4 231	1 729.2	0.4	4 154	1 791.8	0.4	1.5%	70.6%
	7-10	1 274	-	1 379	748.5	0.5	1 490	851.9	0.6	1 605	976.1	0.6	1 549	997.8	0.6	1 535	1 045.6	0.7	1.0%	26.4%
	11-12	55	-	45	56.2	1.2	58	74.0	1.3	130	173.8	1.3	132	187.4	1.4	132	198.6	1.5	31.5%	1.9%
	13-16	46	-	47	57.2	1.2	47	59.9	1.3	67	92.1	1.4	69	100.8	1.5	69	106.8	1.5	13.7%	1.1%

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

2. Rand million.

Programme 3: Immigration Affairs

Programme purpose

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

Objectives

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

Subprogrammes

- *Immigration Affairs Management* provides for the overall management of the branch and policy direction, sets standards, and manages back-office processes.
- *Admission Services* is responsible for issuing visas; securely facilitating the entry of people into and the departure of people from South Africa, in line with the Immigration Act (2002); recording their movements on the movement control system; and controlling the processing of applications for permanent and temporary residence permits or visas, including those for work, study and business.
- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million					2020/21 - 2023/24					2023/24 - 2026/27	
Immigration Affairs Management	29.2	123.6	69.1	52.7	21.7%	5.7%	21.0	22.0	23.0	-24.2%	3.3%
Admission Services	787.7	823.7	892.4	417.1	-19.1%	60.7%	537.8	562.0	589.2	12.2%	58.0%
Immigration Services	275.6	232.3	214.4	184.1	-12.6%	18.8%	160.1	168.1	175.5	-1.6%	18.9%
Asylum Seekers	185.9	213.1	154.1	157.1	-5.5%	14.8%	178.1	187.7	195.7	7.6%	19.8%
Total	1 278.5	1 392.7	1 329.9	811.0	-14.1%	100.0%	897.0	939.7	983.4	6.6%	100.0%
Change to 2023				-			(116.7)	(139.4)	(145.3)		
Budget estimate											

Table 5.10 Immigration Affairs 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 (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million												
Current payments	1 199.0	1 367.6	1 321.6	805.9	-12.4%	97.5%	893.4	935.9	979.4	6.7%	99.5%	
Compensation of employees	800.0	847.4	890.6	353.6	-23.8%	60.1%	418.7	441.3	460.0	9.2%	46.1%	
Goods and services	399.0	520.2	431.0	452.3	4.3%	37.5%	474.7	494.6	519.3	4.7%	53.5%	
of which:												
Administrative fees	3.6	3.8	3.7	5.0	11.1%	0.3%	2.2	2.3	2.4	-21.2%	0.3%	
Computer services	186.0	182.0	210.9	288.8	15.8%	18.0%	390.1	406.6	427.1	13.9%	41.7%	
Legal services	–	26.7	36.2	17.9	–	1.7%	9.8	10.2	10.7	-15.7%	1.3%	
Agency and support/outsourced services	91.4	99.2	71.0	54.6	-15.8%	6.6%	37.1	38.6	40.5	-9.5%	4.7%	
Transport provided:	16.0	26.1	35.4	31.1	24.9%	2.3%	12.7	13.2	13.8	-23.7%	1.9%	
Departmental activity												
Travel and subsistence	18.8	28.2	57.2	33.0	20.5%	2.9%	14.1	14.7	15.4	-22.4%	2.1%	
Transfers and subsidies	2.4	1.9	3.1	4.9	26.2%	0.3%	3.7	3.8	4.0	-6.4%	0.4%	
Households	2.4	1.9	3.1	4.9	26.2%	0.3%	3.7	3.8	4.0	-6.4%	0.4%	
Payments for capital assets	77.1	23.2	5.3	0.2	-86.2%	2.2%	–	–	–	-100.0%	–	
Buildings and other fixed structures	73.5	16.2	–	0.0	-92.0%	1.9%	–	–	–	-100.0%	–	
Machinery and equipment	3.6	7.0	5.3	0.2	-64.1%	0.3%	–	–	–	-100.0%	–	
Total	1 278.5	1 392.7	1 329.9	811.0	-14.1%	100.0%	897.0	939.7	983.4	6.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	15.1%	14.8%	12.8%	6.6%	–	–	8.5%	8.8%	8.8%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	2.4	1.8	2.6	4.9	26.8%	0.2%	3.7	3.8	4.0	-6.4%	0.4%	
Employee social benefits	2.4	1.8	2.6	4.9	26.8%	0.2%	3.7	3.8	4.0	-6.4%	0.4%	
Other transfers to households												
Current	0.0	0.2	0.5	–	-100.0%	–	–	–	–	–	–	–
Claims against the state	0.0	0.2	0.5	–	-100.0%	–	–	–	–	–	–	–

Personnel information

Table 5.11 Immigration Affairs personnel numbers and cost by salary level¹

Number of funded posts	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											
		2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27								
Immigration Affairs		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	730	–	1 929	890.6	0.5	666	353.6	0.5	700	418.7	0.6	698	441.3	0.6	689	460.0	0.7	1.2%	100.0%
1 – 6	401	–	1 339	486.9	0.4	465	177.6	0.4	481	195.7	0.4	478	205.0	0.4	469	209.7	0.4	0.3%	68.7%
7 – 10	304	–	527	321.7	0.6	140	92.3	0.7	133	97.6	0.7	133	103.3	0.8	133	109.3	0.8	-1.8%	19.6%
11 – 12	21	–	46	55.2	1.2	44	55.7	1.3	62	81.4	1.3	62	86.4	1.4	62	91.6	1.5	12.1%	8.4%
13 – 16	4	–	17	26.7	1.6	17	28.0	1.6	25	44.0	1.8	25	46.7	1.9	25	49.5	2.0	13.7%	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 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
R million											
Border Management Authority	19.6	10.0	145.0	1 341.2	309.2%	12.8%	1 407.7	1 473.1	1 540.6	4.7%	34.9%
Electoral Commission	2 100.5	2 250.3	2 223.8	2 232.3	2.0%	74.4%	2 302.2	2 137.9	2 240.7	0.1%	53.9%
Represented Political Parties' Fund	162.7	166.8	342.1	850.3	73.5%	12.8%	322.1	335.5	351.7	-25.5%	11.2%
Total	2 282.8	2 427.1	2 710.9	4 423.9	24.7%	100.0%	4 032.0	3 946.5	4 132.9	-2.2%	100.0%
Change to 2023 Budget estimate				-			(74.4)	(346.2)	(356.4)		
Economic classification											
Current payments	10.9	10.0	134.1	-	-100.0%	1.3%	-	-	-	-	-
Compensation of employees	2.9	6.7	70.6	-	-100.0%	0.7%	-	-	-	-	-
Goods and services	8.0	3.3	63.5	-	-100.0%	0.6%	-	-	-	-	-
of which:											
Administrative fees	0.0	0.0	1.2	-	-100.0%	-	-	-	-	-	-
Advertising	-	-	0.6	-	-	-	-	-	-	-	-
Minor assets	-	-	0.5	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	0.0	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies	2 263.3	2 417.1	2 566.0	4 423.9	25.0%	98.5%	4 032.0	3 946.5	4 132.9	-2.2%	100.0%
Departmental agencies and accounts	2 263.3	2 417.1	2 565.9	4 423.9	25.0%	98.5%	4 032.0	3 946.5	4 132.9	-2.2%	100.0%
Households	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	8.6	0.0	10.8	-	-100.0%	0.2%	-	-	-	-	-
Machinery and equipment	8.6	0.0	10.8	-	-100.0%	0.2%	-	-	-	-	-
Total	2 282.8	2 427.1	2 710.9	4 423.9	24.7%	100.0%	4 032.0	3 946.5	4 132.9	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	27.0%	25.7%	26.1%	35.7%	-	-	38.4%	36.7%	36.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 263.3	2 417.1	2 565.9	4 423.9	25.0%	98.5%	4 032.0	3 946.5	4 132.9	-2.2%	100.0%
Electoral Commission	2 100.5	2 250.3	2 223.8	2 232.3	2.0%	74.4%	2 302.2	2 137.9	2 240.7	0.1%	53.9%
Represented Political Parties' Fund	162.7	166.8	342.1	850.3	73.5%	12.8%	322.1	335.5	351.7	-25.5%	11.2%
Border Management Authority	-	-	-	1 341.2	-	11.3%	1 407.7	1 473.1	1 540.6	4.7%	34.9%

Personnel information

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

Number of posts estimated for 31 March 2024			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						
			2022/23		2023/24		2024/25		2025/26		2026/27				2023/24 - 2026/27
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Institutional Support and Transfers															
Salary level	205	2	197	70.6	0.4	-	-	-	-	-	-	-	-	-	-
1 – 6	185	-	172	54.4	0.3	-	-	-	-	-	-	-	-	-	-
7 – 10	18	-	21	10.1	0.5	-	-	-	-	-	-	-	-	-	-
13 – 16	2	2	4	6.2	1.5	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Entities

Border Management Authority

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of detected illegitimate persons at ports of entry processed for deportation per year	Operations	Priority 6: Social cohesion and safer communities	- ¹	- ¹	- ¹	100%	100%	100%	100%
Percentage of cooperation and coordination with other organs of state and border communities per year	Operations	Priority 2: Economic transformation and job creation	- ¹	- ¹	- ¹	25%	25%	25%	25%
Number of partnership agreements signed with border communities per year	Operations	Priority 1: A capable, ethical and developmental state	- ¹	- ¹	- ¹	2	2	4	6
Number of bilateral agreements signed with neighbouring countries per year	Operations		- ¹	- ¹	- ¹	2	2	4	6

1. No historical data available.

Entity overview

Border Management Authority

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.

The authority will focus on effectively deploying human resources and technology over the MTEF period. Accordingly, it plans to appoint an additional 300 border guards at a projected cost of R102.8 million; and regional commanders, port commanders and critical senior management officials at a projected cost of

R120.7 million. These positions are expected to anchor and support the frontline port functions transferred from the departments of agriculture, land reform and rural development; forestry, fisheries and the environment; health; and home affairs. The authority will invest in technology through developing systems and enhancing connectivity at the 71 ports of entry at a projected cost of R116 million over the next 3 years.

Expenditure is expected to increase at an average annual rate of 4.7 per cent, from R1.3 billion in 2023/24 to R1.5 billion in 2026/27, driven mainly by costs related to the authority's establishment and the procurement of border surveillance and ICT equipment. The authority is set to derive all its revenue, amounting to R4.4 billion over the next 3 years, through transfers from the department. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Administration	-	-	-	70.9	-	-	81.0	83.0	94.4	10.0%	5.7%
Operations	-	-	-	1 270.3	-	-	1 326.7	1 390.1	1 446.2	4.4%	94.3%
Total	-	-	-	1 341.2	-	-	1 407.7	1 473.1	1 540.6	4.7%	100.0%

Statements of financial performance, cash flow and financial position

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

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Revenue											
Transfers received	-	-	-	1 341.2	-	-	1 407.7	1 473.1	1 540.6	4.7%	100.0%
Total revenue	-	-	-	1 341.2	-	-	1 407.7	1 473.1	1 540.6	4.7%	100.0%
Expenses											
Current expenses	-	-	-	1 341.2	-	-	1 407.7	1 473.1	1 540.6	4.7%	100.0%
Compensation of employees	-	-	-	963.8	-	-	1 212.9	1 333.4	1 355.1	12.0%	84.1%
Goods and services	-	-	-	365.7	-	-	186.2	133.0	175.9	-21.6%	15.2%
Depreciation	-	-	-	11.8	-	-	8.6	6.7	9.5	-6.9%	0.6%
Total expenses	-	-	-	1 341.2	-	-	1 407.7	1 473.1	1 540.6	4.7%	100.0%
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	-	-	-	184.4	-	-	18.6	15.7	17.3	-54.6%	100.0%
Receipts											
Transfers received	-	-	-	1 341.2	-	-	1 407.7	1 473.1	1 540.6	4.7%	100.0%
Total receipts	-	-	-	1 341.2	-	-	1 407.7	1 473.1	1 540.6	4.7%	100.0%
Payment											
Current payments	-	-	-	1 156.8	-	-	1 389.1	1 457.4	1 523.3	9.6%	100.0%
Compensation of employees	-	-	-	963.8	-	-	1 212.9	1 333.4	1 355.1	12.0%	87.8%
Goods and services	-	-	-	193.0	-	-	176.2	124.0	168.2	-4.5%	12.2%
Total payments	-	-	-	1 156.8	-	-	1 389.1	1 457.4	1 523.3	9.6%	100.0%
Net cash flow from investing activities	-	-	-	(38.4)	-	-	(13.1)	(13.2)	(13.2)	-29.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	-	-	-	(31.0)	-	-	(13.1)	(13.2)	(13.2)	-24.8%	95.2%
Acquisition of software and other intangible assets	-	-	-	(7.4)	-	-	-	-	-	-100.0%	4.8%
Net increase/(decrease) in cash and cash equivalents	-	-	-	146.0	-	-	5.5	2.5	4.1	-69.7%	100.0%
Statement of financial position											
Carrying value of assets	-	-	-	60.5	-	-	106.1	137.2	169.7	41.0%	446.4%
<i>of which:</i>											
Acquisition of assets	-	-	-	(31.0)	-	-	(13.1)	(13.2)	(13.2)	-24.8%	100.0%
Cash and cash equivalents	-	-	-	104.4	-	-	6.8	(111.8)	(154.5)	-214.0%	-346.4%
Total assets	-	-	-	164.9	-	-	112.9	25.3	15.2	-54.8%	100.0%
Capital and reserves	-	-	-	69.5	-	-	(0.1)	(164.7)	(117.4)	-219.1%	-344.7%
Trade and other payables	-	-	-	18.3	-	-	19.2	20.6	21.6	5.6%	62.7%
Provisions	-	-	-	77.1	-	-	93.8	169.4	111.1	13.0%	381.9%
Total equity and liabilities	-	-	-	164.9	-	-	112.9	25.3	15.2	-54.8%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2024		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 approved establishment posts	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25			2025/26			2026/27			2023/24 - 2026/27				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost		
Border Management Authority																			
Salary level					2 399	963.8	0.4	2 580	1 212.9	0.5	2 695	1 333.4	0.5	2 695	1 355.1	0.5	4.0%	100.0%	
1 – 6					458	104.3	0.2	462	120.2	0.3	464	128.7	0.3	464	132.4	0.3	0.4%	17.9%	
7 – 10					1 875	781.4	0.4	1 997	954.5	0.5	2 102	1 051.4	0.5	2 102	1 067.2	0.5	3.9%	77.9%	
11 – 12					49	44.5	0.9	88	82.9	0.9	94	91.6	1.0	94	92.9	1.0	24.3%	3.1%	
13 – 16					13	20.0	1.5	29	40.7	1.4	31	46.5	1.5	31	47.2	1.5	33.6%	1.0%	
17 – 22					4	13.7	3.4	4	14.5	3.6	4	15.2	3.8	4	15.4	3.9	–	0.2%	

1. Rand million.

Electoral Commission

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of registered voters as at 31 March each year	Electoral operations		25 802 362	26 540 000	26 180 000	26 180 000	26 180 000	26 180 000	26 180 000
Number of civic and democracy education events held per year	Outreach		13 036	42 619	18 000	18 000	24 000	18 000	18 000
Number of disbursements to represented parties per year	Party funding		4	4	4	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 Multiparty Democracy Fund	Party funding	Priority 6: Social cohesion and safer communities	10	19	10	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 conducting the 2024 national and provincial elections, and preparing for the 2026 local government elections. This will entail the procurement, printing, distribution and warehousing of registration and election materials; rental and infrastructure payments for about 23 400 voting stations; amendments to ballot papers as a result of legislative changes; the appointment and training of an estimated 350 000 electoral and expansion staff; the maintenance of the voters' roll; technological improvements such as rewriting candidate nomination, ballot generation and election result systems; and the procurement of a building for its national office. These activities are expected to result in expenditure of

R3.4 billion over the MTEF period.

The commission plans to undertake extensive civic education and communication campaigns ahead of the 2024 elections, and a national registration event ahead of the 2026 elections. These include a communication strategy to inform and educate citizens on the amended Electoral Act (1998). Through these campaigns, which are being rolled out on various platforms, particularly social media, the commission aims to keep the electorate informed and improve voter turnout. Expenditure on outreach is expected to amount to R718 million over the medium term.

To ensure compliance with applicable provisions of the Political Party Funding Act (2018), the commission's party funding programme will focus on the management and administration of the Represented Political Parties' Fund and the Multiparty Democracy Fund, for which R71.5 million is allocated over the MTEF period. This work is expected to include oversight, monitoring and enforcement, and the production of quarterly publications containing declarations of direct funding by political parties. The commission aims to undertake research over the period ahead to enhance monitoring and compliance with policies, and publicity campaigns to raise awareness of the Political Party Funding Act (2018).

Expenditure is expected to decrease at an average annual rate of 8.5 per cent, from R3.1 billion in 2023/24 to R2.4 billion in 2026/27, in line with the end of the election period. This is mainly driven by Cabinet-approved budget reductions and a decrease in spending on compensation of employees and goods and services as the contracts of expansion and election staff hired ahead of the 2024 elections are terminated.

The commission is set to derive 96.6 per cent (R6.6 billion) of its revenue over the medium term through transfers from the department and the remainder through interest on investments. Revenue is expected to decrease at an average annual rate of 1.5 per cent, from R2.4 billion in 2023/24 to R 2.3 billion in 2026/27.

Programmes/Objectives/Activities

Table 5.19 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 (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Administration	575.8	753.2	689.0	960.3	18.6%	38.5%	911.6	912.6	853.2	-3.9%	38.0%	
Electoral operations	558.2	1 527.1	630.9	1 512.8	39.4%	49.0%	1 269.1	832.1	1 181.8	-7.9%	48.6%	
Outreach	81.8	317.7	145.2	592.6	93.5%	12.0%	237.0	158.9	302.9	-20.0%	12.5%	
Party Funding	5.2	10.7	8.8	15.9	45.2%	0.5%	25.0	24.7	21.8	11.1%	0.9%	
Total	1 221.0	2 608.6	1 473.9	3 081.6	36.2%	100.0%	2 442.7	1 928.4	2 359.8	-8.5%	100.0%	

Statements of financial performance, cash flow and financial position

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

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Revenue												
Non-tax revenue	66.6	112.1	68.8	167.7	36.0%	4.5%	50.0	50.0	50.0	-33.2%	3.4%	
Other non-tax revenue	66.6	112.1	68.8	167.7	36.0%	4.5%	50.0	50.0	50.0	-33.2%	3.4%	
Transfers received	2 100.5	2 250.3	2 223.8	2 232.3	2.0%	95.5%	2 302.2	2 137.9	2 240.7	0.1%	96.6%	
Total revenue	2 167.1	2 362.3	2 292.6	2 400.0	3.5%	100.0%	2 352.2	2 187.9	2 290.7	-1.5%	100.0%	
Expenses												
Current expenses	1 221.0	2 608.6	1 473.9	3 081.6	36.2%	100.0%	2 442.7	1 928.4	2 359.8	-8.5%	100.0%	
Compensation of employees	755.1	962.0	796.4	1 218.0	17.3%	48.1%	1 047.4	1 021.5	1 116.3	-2.9%	45.7%	
Goods and services	417.9	1 575.2	588.6	1 769.7	61.8%	48.0%	1 289.3	815.6	1 153.6	-13.3%	50.3%	
Depreciation	48.0	71.4	88.9	94.0	25.1%	3.9%	106.0	91.3	89.9	-1.5%	4.0%	
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Total expenses	1 221.0	2 608.6	1 473.9	3 081.6	36.2%	100.0%	2 442.7	1 928.4	2 359.8	-8.5%	100.0%	
Surplus/(Deficit)	946.1	(246.3)	818.7	(681.6)	-189.6%		(90.5)	259.5	(69.1)	-53.4%		

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

Statement of financial performance											
R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23		2020/21 - 2023/24	2024/25	2025/26	2026/27			
Cash flow statement											
Cash flow from operating activities	982.2	(158.3)	955.3	(588.1)	-184.3%	100.0%	45.9	650.0	46.3	-142.9%	100.0%
Receipts											
Non-tax receipts	45.0	49.4	65.6	167.2	54.9%	3.5%	50.0	50.0	50.0	-33.1%	3.3%
Sales of goods and services other than capital assets	–	0.5	0.4	0.4	–	–	–	–	–	-100.0%	–
Sales of scrap, waste, arms and other used current goods	–	0.5	0.4	0.4	–	–	–	–	–	-100.0%	–
Other tax receipts	45.0	48.8	65.2	166.8	54.7%	3.5%	50.0	50.0	50.0	-33.1%	3.2%
Transfers received	2 100.5	2 250.3	2 223.8	2 232.3	2.0%	96.3%	2 332.6	2 437.1	2 549.2	4.5%	96.7%
Financial transactions in assets and liabilities	11.7	–	–	–	-100.0%	0.1%	–	–	–	–	–
Total receipts	2 157.2	2 299.6	2 289.4	2 399.6	3.6%	100.0%	2 382.6	2 487.1	2 599.2	2.7%	100.0%
Payment											
Current payments	1 175.0	2 458.0	1 334.1	2 987.6	36.5%	100.0%	2 336.7	1 837.1	2 552.9	-5.1%	100.0%
Compensation of employees	730.7	824.2	731.6	1 218.0	18.6%	47.8%	1 047.4	1 021.5	1 116.3	-2.9%	46.2%
Goods and services	444.3	1 633.8	602.5	1 769.7	58.5%	52.2%	1 289.3	815.6	1 436.5	-6.7%	53.8%
Interest and rent on land	–	0.0	0.0	–	–	–	–	–	–	–	–
Total payments	1 175.0	2 458.0	1 334.1	2 987.6	36.5%	100.0%	2 336.7	1 837.1	2 552.9	-5.1%	100.0%
Net cash flow from investing activities	(86.4)	(618.1)	(34.5)	(901.2)	118.5%	100.0%	(15.5)	(350.8)	(21.2)	-71.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(54.9)	(600.3)	(18.8)	(869.0)	151.0%	77.9%	(15.3)	(334.0)	–	-100.0%	72.5%
Acquisition of software and other intangible assets	(41.2)	(21.7)	(16.5)	(32.7)	-7.4%	25.7%	(0.3)	(16.7)	(21.2)	-13.4%	27.5%
Proceeds from the sale of property, plant, equipment and intangible assets	9.7	3.9	0.8	0.5	-63.9%	-3.5%	–	–	–	-100.0%	–
Net increase/(decrease) in cash and cash equivalents	895.8	(776.4)	920.8	(1 489.3)	-218.5%	14.4%	30.4	299.2	25.1	-125.6%	100.0%
Statement of financial position											
Carrying value of assets of which:	312.3	932.0	871.2	781.1	35.7%	31.9%	690.6	1 277.6	1 214.5	15.9%	34.2%
Acquisition of assets	(54.9)	(600.3)	(18.8)	(869.0)	151.0%	100.0%	(15.3)	(334.0)	–	-100.0%	–
Investments	0.3	4.7	7.3	7.5	210.3%	0.2%	8.0	8.5	9.0	6.3%	0.3%
Inventory	23.1	42.9	36.2	45.0	24.9%	1.6%	30.0	40.0	30.0	-12.6%	1.3%
Accrued investment interest	1.4	1.1	2.7	2.0	12.1%	0.1%	2.0	2.0	2.0	–	0.1%
Receivables and prepayments	39.1	61.3	54.8	57.7	13.8%	2.4%	77.0	61.0	100.0	20.1%	2.6%
Cash and cash equivalents	1 595.2	818.8	1 739.5	1 739.5	2.9%	63.8%	1 739.5	1 739.5	1 739.5	–	61.5%
Total assets	1 971.3	1 860.8	2 711.6	2 632.8	10.1%	100.0%	2 547.1	3 128.6	3 095.0	5.5%	100.0%
Accumulated surplus/(deficit)	1 632.1	1 469.7	2 288.4	2 198.4	10.4%	82.4%	2 107.9	2 666.6	2 623.0	6.1%	84.1%
Trade and other payables	187.2	213.9	220.1	224.4	6.2%	9.4%	219.2	232.0	232.0	1.1%	8.0%
Provisions	152.0	177.1	203.0	210.0	11.4%	8.2%	220.0	230.0	240.0	4.6%	7.9%
Total equity and liabilities	1 971.3	1 860.8	2 711.6	2 632.8	10.1%	100.0%	2 547.1	3 128.6	3 095.0	5.5%	100.0%

Personnel information

Table 5.21 Electoral Commission personnel numbers and cost by salary level

Electoral Commission	Number of posts estimated for 31 March 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average salary level/ Total (%)	
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate								
			2022/23	2023/24	2024/25	2025/26	2026/27										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	4 536	4 557	7 007	796.4	0.1	10 953	1 218.0	0.1	10 996	1 047.4	0.1	2 328	1 021.5	0.4	6 362	1 116.3	0.2
1 – 6	3 616	3 621	6 177	52.8	0.0	10 017	347.7	0.0	10 060	132.0	0.0	1 392	49.2	0.0	5 426	81.4	0.0
7 – 10	723	729	658	457.2	0.7	729	572.9	0.8	729	574.6	0.8	729	610.3	0.8	729	649.6	0.9
11 – 12	104	104	92	113.9	1.2	104	114.2	1.1	104	119.5	1.1	104	127.0	1.2	104	135.1	1.3
13 – 16	92	102	79	168.6	2.1	102	179.8	1.8	102	217.8	2.1	102	231.3	2.3	102	246.2	2.4
17 – 22	1	1	1	3.8	3.8	1	3.3	3.3	1	3.5	3.5	1	3.7	3.7	1	4.0	4.0

1. Rand million.

Government Printing Works

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of Government Gazettes published per year that conform to client specifications	Operations and production		100% (2 000)	64% (1 527/ 2 400)	100% (2 400)	100%	100%	100%	100%
Percentage of travel documents delivered per year that conform to client specifications	Operations and production	Priority 6: Social cohesion and safer communities	98% (987 831/ 1 million)	20% (203 640/ 1 million)	92% (551 794/ 600 000)	100%	100%	100%	100%
Percentage of identity cards/documents distributed per year that conform to client specifications	Operations and production		100% (1.3 million)	100% (2.3 million)	100% (2.6 million)	100%	100%	100%	100%

Entity overview

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

The entity will continue to focus on refurbishing its new office building at an estimated cost of R200 million over the medium term. The facility will be modernised with a pedestrian bridge connecting the Visagie Street factory precinct with the administration building across the street. The entity also plans to continue finalising its masterplan project, which details the construction and expansion of the Visagie Street factory site, at an estimated cost of R2 billion over the MTEF period. The Development Bank of Southern Africa was appointed as the implementing agent for the execution of both projects.

The entity also plans to procure a new enterprise resource planning system and resuscitate the eGazette system at an estimated cost of R100 million over the MTEF period. An estimated R433 million over the same period is earmarked for extensively revamping the entity's ICT environment to support the overall needs of the organisation, in particular to enable increased production capacity.

Total expenditure is projected to increase at an average annual rate of 15 per cent, from R1.5 billion in 2023/24 to R2.3 billion in 2026/27, mainly driven by increases in the prices of raw materials and the volume of passports required. The entity is set to generate 99.8 per cent (R6.4 billion) of its revenue over the medium term through its business operations, increasing at an average annual rate of 12.2 per cent, from R1.7 billion in 2023/24 to R2.3 billion in 2026/27.

Programmes/Objectives/Activities

Table 5.23 Government Printing Works expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23	2023/24	2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2023/24 - 2026/27	
Administration	264.3	886.0	379.4	515.4	24.9%	36.4%	844.8	844.8	933.4	21.9%	40.0%	
Operations and Production	662.9	675.6	1 089.8	973.6	13.7%	63.6%	1 113.2	1 220.9	1 333.5	11.1%	60.0%	
Total	927.2	1 561.6	1 469.2	1 489.0	17.1%	100.0%	1 958.0	2 065.8	2 266.9	15.0%	100.0%	

Statements of financial performance, cash flow and financial position

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

Statement of financial performance				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
Audited outcome			2023/24		2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
R million	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
Revenue											
Non-tax revenue	821.4	1 207.2	1 430.1	1 654.2	26.3%	100.0%	1 997.9	2 107.8	2 336.9	12.2%	100.0%
Sale of goods and services other than capital assets	816.7	1 159.1	1 380.0	1 651.8	26.5%	97.9%	1 994.5	2 104.2	2 333.0	12.2%	99.8%
Other non-tax revenue	4.8	48.1	50.1	2.3	-21.0%	2.1%	3.4	3.6	3.9	18.2%	0.2%
Total revenue	821.4	1 207.2	1 430.1	1 654.2	26.3%	100.0%	1 997.9	2 107.8	2 336.9	12.2%	100.0%
Expenses											
Current expenses	927.2	1 015.9	1 421.9	1 489.0	17.1%	90.5%	1 958.0	2 065.8	2 266.9	15.0%	100.0%
Compensation of employees	276.5	301.2	340.0	366.2	9.8%	24.2%	440.0	520.7	582.6	16.7%	24.5%
Goods and services	587.6	654.6	968.8	1 069.0	22.1%	60.8%	1 398.0	1 388.1	1 487.2	11.6%	69.0%
Depreciation	63.2	60.2	113.1	53.8	-5.2%	5.5%	120.0	157.0	197.1	54.2%	6.5%
Transfers and subsidies	–	545.7	47.3	–	–	9.5%	–	–	–	–	–
Total expenses	927.2	1 561.6	1 469.2	1 489.0	17.1%	100.0%	1 958.0	2 065.8	2 266.9	15.0%	100.0%
Surplus/(Deficit)	(105.8)	(354.4)	(39.1)	165.2	-216.0%		39.9	42.1	70.0	-24.9%	
Cash flow statement											
Cash flow from operating activities	105.3	80.8	101.8	488.9	66.8%	100.0%	463.5	467.0	526.9	2.5%	100.0%
Receipts											
Non-tax receipts	819.0	1 175.9	1 093.6	1 653.9	26.4%	100.0%	1 995.4	2 105.2	2 334.1	12.2%	100.0%
Sales of goods and services other than capital assets	816.7	1 175.7	1 093.1	1 651.8	26.5%	99.9%	1 994.5	2 104.2	2 333.0	12.2%	99.9%
Other tax receipts	2.3	0.2	0.5	2.0	-3.8%	0.1%	0.9	1.0	1.1	-18.9%	0.1%
Total receipts	819.0	1 175.9	1 093.6	1 653.9	26.4%	100.0%	1 995.4	2 105.2	2 334.1	12.2%	100.0%
Payment											
Current payments	713.6	1 095.1	991.8	1 165.0	17.7%	100.0%	1 531.9	1 638.2	1 807.2	15.8%	100.0%
Compensation of employees	276.9	301.2	340.0	366.2	9.8%	33.0%	440.0	520.7	582.6	16.7%	31.0%
Goods and services	436.7	793.9	651.8	798.8	22.3%	67.0%	1 091.9	1 117.5	1 224.7	15.3%	69.0%
Total payments	713.6	1 095.1	991.8	1 165.0	17.7%	100.0%	1 531.9	1 638.2	1 807.2	15.8%	100.0%
Net cash flow from investing activities	(4.6)	(47.1)	(15.1)	(668.4)	426.8%	100.0%	(851.4)	(887.7)	(1 074.7)	17.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.6)	(47.1)	(15.1)	(668.4)	426.8%	100.0%	(851.4)	(887.7)	(1 074.7)	17.2%	100.0%
Net increase/(decrease) in cash and cash equivalents	100.8	33.7	86.7	(179.5)	-221.2%	1.7%	(387.8)	(420.6)	(547.8)	45.1%	100.0%
Statement of financial position											
Carrying value of assets of which:	1 417.9	1 400.2	1 355.9	3 102.3	29.8%	39.5%	3 833.7	4 564.4	5 441.9	20.6%	87.2%
Acquisition of assets	(4.6)	(47.1)	(15.1)	(668.4)	426.8%	100.0%	(851.4)	(887.7)	(1 074.7)	17.2%	100.0%
Inventory	341.9	462.7	500.1	355.4	1.3%	9.1%	375.0	395.6	417.3	5.5%	8.0%
Receivables and prepayments	273.1	243.3	273.2	211.1	-8.2%	5.5%	254.9	268.9	298.1	12.2%	5.3%
Cash and cash equivalents	2 364.9	2 398.6	2 485.3	1 072.7	-23.2%	45.9%	365.8	(359.6)	(1 213.7)	-204.2%	-0.4%
Total assets	4 397.8	4 504.8	4 614.5	4 741.5	2.5%	100.0%	4 829.3	4 869.2	4 943.6	1.4%	100.0%
Accumulated surplus/(deficit)	1 640.3	1 279.3	1 379.3	2 087.2	8.4%	34.9%	2 127.1	2 169.2	2 239.2	2.4%	44.5%
Capital and reserves	2 539.9	2 539.9	2 539.9	2 539.9	–	55.7%	2 539.9	2 539.9	2 539.9	–	52.4%
Trade and other payables	213.2	176.3	687.2	104.8	-21.1%	6.5%	135.1	133.0	137.4	9.5%	2.6%
Provisions	4.3	509.3	8.0	9.5	29.9%	2.9%	27.1	27.1	27.1	41.6%	0.5%
Total equity and liabilities	4 397.8	4 504.8	4 614.5	4 741.5	2.5%	100.0%	4 829.3	4 869.2	4 943.6	1.4%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2024			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 approved establishment posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate					2023/24 - 2026/27					
			2022/23	2023/24	2024/25	2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27							
Government Printing Works			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	931	931	929	340.0	0.4	926	366.2	0.4	958	440.0	0.5	1 077	520.7	0.5	1 160	582.6	0.5	7.8%	100.0%
1 – 6	667	667	667	171.4	0.3	596	146.5	0.2	624	185.8	0.3	683	228.1	0.3	730	255.7	0.4	7.0%	64.0%
7 – 10	187	187	186	86.8	0.5	235	101.2	0.4	225	119.2	0.5	276	137.7	0.5	307	159.4	0.5	9.3%	25.2%
11 – 12	45	45	44	41.2	0.9	58	61.3	1.1	67	72.3	1.1	74	85.0	1.1	78	93.7	1.2	10.4%	6.7%
13 – 16	32	32	32	40.6	1.3	37	57.2	1.5	42	62.6	1.5	44	69.9	1.6	45	73.8	1.6	6.7%	4.1%

1. Rand million.

