

BASELINES – Department of Home Affairs

Programme	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2023/24	2024/25	2025/26	2022/23 - 2025/26	
R million					
1. Administration	2 719.5	2 751.6	2 885.4	1.0%	25.7%
2. Citizen Affairs	3 361.4	2 637.2	2 753.7	-9.8%	28.8%
3. Immigration Affairs	858.6	1 013.7	1 079.2	-10.4%	10.2%
4. Institutional Support and Transfers	3 923.9	4 106.4	4 292.6	12.3%	35.3%
Total	10 863.3	10 508.9	11 010.9	-0.3%	100.0%

BMA Outstanding matters

- The physical verification and asset inventories is underway in some areas the process is well advanced i.e. health and home affairs Largely it is Agriculture that is outstanding and DFFE will be done end January. However, if the function shift could be approved the department will be advised to have the MOU in place. It should be noted that the DPSA guidelines on the transfer of functions allows that the determination can be made while the assets process is still underway
- Regarding the aspect of SAPS, the Minister of Police wrote a letter to the Minister of Home Affairs which clearly indicated that the BMA will not be getting any personnel from SAPS since they are doing “classical policing” in the Ports. However, it has been indicated that the department needs to be mindful that the National Treasury will not be able to fund the funding gap or shortfall. Regarding the access control functions, the members of SAPS would continue to perform the functions and they would be incrementally replaced by officers of the BMA over the medium term as the financial resources become available

BMA Outstanding matters

- Regarding the management of port infrastructure, the custodial powers of the 31 audited ports would be transferred from the DPWI to the BMA on 01 April 2023, and as a result the actual transfer of the property ownership would be finalised during the course of 2023/24 financial year. The remaining 22 land ports would be audited in the 2023/24 financial year with the intention to transfer them in the 2024/25 financial year
- Also, discussion with regard to the function shift of budgets if there are any. Discussions are still underway between the relevant departments.

Additional allocations

- R900 million (R250 million in 2023/24, R300 million in 2024/25 and R350 million in 2025/26), for the Border Management Authority
- R839.869 000 in 2023/24 for the Digitisation Programme, of which R559.513 000 is for compensation of employees
- R285.210 000 (R93.659 000 in 2023/24, R95.063 000 in 2024/25 and R96.488 000 in 2025/26 for the cost of living salary adjustments

Function shift

FUNCTION SHIFT FROM VARIOUS DEPARTMENTS TO THE BMA				
Departments (R'000)	2023/24	2024/25	2025/26	Total
DHA	993 977	1 045 518	1 097 173	3 136 668
DoH	161 969	171 135	178 924	512 028
DALRRD	171 245	176 383	181 674	529 302
DFFE	14 034	14 656	15 307	43 997
TOTAL	1 341 225	1 407 692	1 473 078	4 221 995
<i>Of which:</i>				
Compensation of employees	806 859	821 936	832 355	2 461 150
<i>DHA</i>	496 269	497 781	499 405	1 493 455
<i>DoH</i>	144 617	153 134	156 729	454 480
<i>DALRRD</i>	159 185	163 961	168 879	492 025
<i>DFFE</i>	6 788	7 060	7 342	21 190
TOTAL	1 341 225	1 407 692	1 473 078	4 221 995

BASELINES – Government Printing Works

	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2023/24	2024/25	2025/26	2022/23 - 2025/26	
R million					
Administration	515.4	592.0	654.2	16.5%	34.6%
Operations and Production	973.6	1 065.0	1 160.2	9.9%	65.4%
Total	1 489.0	1 657.0	1 814.4	12.1%	100.0%

BASELINES – Border Management Authority

	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2023/24	2024/25	2025/26	2022/23 - 2025/26	
R million					
Administration	75.9	78.8	80.4	–	–
Operations	1 270.0	1 333.1	1 393.5	–	–
Total	1 345.9	1 411.8	1 473.9	–	–

BASELINES – Electoral Commission

	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2023/24	2024/25	2025/26	2022/23 - 2025/26	
Administration	820.6	911.6	964.1	6.1%	41.3%
Electoral operations	1 268.7	1 299.4	894.6	6.9%	48.0%
Outreach	258.2	237.0	158.9	-2.5%	9.5%
Party Funding	25.0	25.0	25.0	–	1.2%
Total	2 372.4	2 473.0	2 042.7	5.5%	100.0%
	2022/23	2023/24	2024/25	2025/26	
Represented Political Parties' Fund	642 077	350 345	366 078	382 478	