

BORDER MANAGEMENT AGENCY

2013/14

BACKGROUND

- There are 21 organs of state performing functions within the South African border environment. Of these 21, ONLY SIX have a significant presence at the ports of entry and/or along the South African borderline
- These are the:
 - Department of Home Affairs (DHA)
 - Department of Health (DOH)
 - South African Revenue Services (SARS)
 - South African Police Service (SAPS)
 - Department of Agriculture
 - Forestry and Fisheries (DAFF)
 - Department of Public Works (DPW)

EXPENDITURE ANALYSIS

THE TOTAL EXPENDITURE ON POE **BORDER MANAGEMENT FUNCTIONS (BMA)** BASED ON THE FY 2013/14 FIGURES

R3.84 BILLION

EXPENDITURE ON BORDER MANAGEMENT FUNCTIONS

R0.76 BILLION (20%)

IS SPENT ON CORPORATE FUNCTIONS LIKE HUMAN RESOURCES MANAGEMENT, FINANCE MANAGEMENT ETC

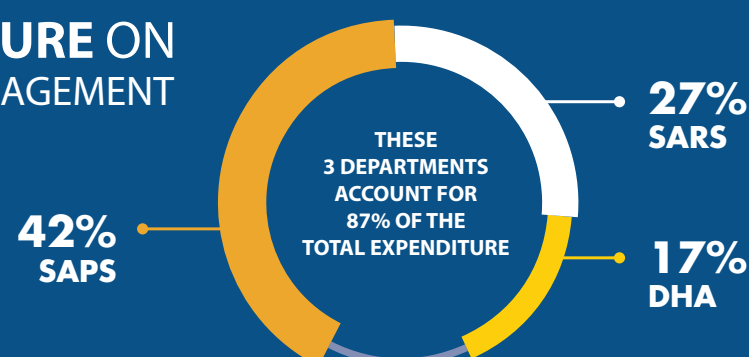
R0.83 BILLION (22%)

WAS SPENT ON SHARED OPERATIONAL FUNCTIONS (E.G. PLANT AND ANIMAL QUARANTINE SERVICES, POE OVERSIGHT, BORDER POLICE, AIR LIAISON) THAT COULD NOT BE ALLOCATED TO INDIVIDUAL POES

TOTAL EXPENDITURE OF **R3.84BILLION**

R2.25 BILLION (58%)

WAS ATTRIBUTABLE TO INDIVIDUAL POES (E.G. BEITBRIDGE, ORTIA)



AT A PORTS OF ENTRY LEVEL, THE 3 EXPENDITURE CATEGORIES WITH THE HIGHEST EXPENDITURE ARE

COST OF EMPLOYEES

89%

TRANSPORT SERVICES AND EQUIPMENT

3%

TRAVEL AND SUBSISTENCE

2%

EXPENDITURE ON HUMAN MOVEMENT

R1.25BILLION

EXPENDITURE ON GOODS MOVEMENT

R999MILLION

61%

OF THE HUMAN MOVEMENT EXPENDITURE IS ON POE THAT FALL WITHIN THE POE THAT HANDLE HIGH HUMAN MOVEMENT

98%

OF THE EXPENDITURE ON GOODS MOVEMENT IS ON POE WHICH FALL WITHIN THE POE THAT HAVE HIGH GOODS MOVEMENT