

FINANCIAL REPORTING FOR 2007/08 FINANCIAL YEAR

Budget and Expenditure progress 2007/2008


ECONOMIC CLASSIFICATION	BUDGET ALLOCATION	EXPENDITURE	BUDGET AVAILABLE	% SPEND AGAINST BUDGET	COMMENTS
COMPENSATION OF EMPLOYEES	R 50,766,000	R52 018 177	(R 1 252 177)	102	2% OVERSPENDING
GOODS AND SERVICES	R 11,862,000	R 16 364 035	(R 4 502 035)	136	37% OVERSPENDING
TRANSFER PAYMENTS	R 0	R 241 024	(R 241 024)		Over spending
CAPITAL ASSETS	R 591,000	R 440 352	R 150 648	74	Under pended due to some funds were used to pay security services
TOTAL	R 63 219,000	R 69 063 588	(R 5 844 588)	109	



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% of budget spent	Reasons for over/under spending
<p style="text-align: center;">109%</p> 	<p>REASON FOR OVER SPENDING</p> <p>The Province is 2% overspending on Compensation of Employees but R4000 000 was taken in the province in August 2008 during Adjustment Budget.</p> <p>The Province is 38% overspending(R4 700 000) on Goods & Services and this is due to R241 024 of Households(dismissals and transfers to other department), T&S Accommodation (R1 012 999), T&S GG Vehicles (R2 009 106) and Com: Telephones (R1 436 871), accommodation and vehicles is Service delivery and telephones is miscommunication between the province and Asset management HO</p>



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REGIONAL OFFICE	TOTAL REVENUE COLLECTED 2007/2008
1. RO PHUTHADITJHABA	R 3,363 564.00
2. RO BLOEMFONTEIN	R 5,955 945.91
3. RO WELKOM	R 2,899 274.85
FREE STATE PROVINCE	R 12, 218 784.76



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HR REPORTING FOR THE YEAR 2007/2008

- Total funded posts = 540
- Total post filled = 456
- Unfilled funded posts = 82
- %filled posts for the year 84%

Fourth Quarter HR Status



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Travel documents

Passports and other travel documents

Passports and travel documents
on hand

11174

Passport applications collected
and not yet captured

368

Reasons for not capturing

Downward curve, more offices are know in the possession of capturing machines. Other offices that does not have capturing machines, but travels to the nearest offices to do capturing.



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Queue management

Capacity Information

Absenteeism rate for reporting period: **23%**

Remedial actions taken: Progressive disciplining and charge with misconduct

Client Information

Client volumes: **8984**

Average time spent in queues: **15 minutes**

Trend (upward or downward curve) and reasons therefore: Downward trend due to effective queue management by client relations officers and redeployment of staff to counters





THANK YOU



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