

BRANCH:	CHIEF FINANCIAL OFFICER										
<i>Table reflects the Budget vs Expenditure Outcomes of the Branch: Chief Financial Officer</i>											
	2005/06 Financial Year			2006/07 Financial Year					2007/08 Financial year		
	Budget	Expenditure as at 31/03/2006	(Over) / Underspend	Budget	Expenditure as at 31/01/2007	Projection until 31/03/2007	(Over) / Underspend	% increase in budget	Budget	% increase in budget	
Economic Classification	R '000	R '000	R '000	R '000	R '000	R '000	R '000	%	R '000	%	
Compensation of Employees	46,622	38,278	8,344	35,457	23,540	5,830	6,087	-23.95%	40,102	13.10%	
Goods and Services	85,287	62,389	22,898	148,491	43,455	13,470	91,566	74.11%	161,231	8.58%	
Fin Trans in Assets & Liabilities		39	(39)		10		(10)	#DIV/0!		#DIV/0!	
TOTAL CURRENT	131,909	100,706	31,203	183,948	67,005	19,300	97,643	39.45%	201,333	9.45%	
Provincial and Local Gov	120	126	(6)	25	21	-	4	-79.17%		-100.00%	
Dept Agencies and Accounts			-				-	#DIV/0!		#DIV/0!	
Foreign Gov & Internat Agencies			-				-	#DIV/0!		#DIV/0!	
Households		7	(7)		9		(9)	#DIV/0!		#DIV/0!	
TOTAL TRANSFERS	120	133	(13)	25	30	-	(5)	-79.17%	-	-100.00%	
Buildings & Other Fix Struct		341	(341)				-	#DIV/0!		#DIV/0!	
Machinery and Equipmnt		2,166	613	2,324	878	400	1,046	#DIV/0!	1,540	-33.73%	
Software & Other Tangible Assets		82	(82)	4,891	4,446		445	#DIV/0!		-100.00%	
TOTAL	-	2,589	190	7,215	5,324	400	1,491	#DIV/0!	1,540	-78.66%	
TOTAL	132,029	103,428	31,380	191,188	72,359	19,700	99,129	44.81%	202,873	6.11%	
minus AMOUNT SURRENDERED	61,000		61,000	6,500			6,500				
SUB-TOTAL	71,029	103,428	(29,620)	184,688	72,359	19,700	92,629	160.02%	202,873	9.85%	
plus BIDS RECEIVED			-	6,700			6,700				
FINAL ALLOCATION	71,029	103,428	(29,620)	191,388	72,359	19,700	99,329	169.45%	202,873	6.00%	

Discussion of The Personnel Saving on GocmoMMroj			
Table reflecting			
P	Total posts	Posts vacant	Additional Temporary/ establishment
	1		
	2	2	1
	1	24	27
	0		6
	4	0	
	3	35	2
	5	1	1
	1	6	
	8	3	
	4	5	
	2		
	3	3	1
	3	2	1
	0		
	0		
	7	81	39

BRANCH: CEO

Table reflects the Budget vs Expenditure Outcomes of the Branch:
CEO

	2005/06 Financial Year			2006/07 Financial Year					2007/08 Financial year	
	Budget	Expenditure as at 31/03/2006	(Over) / Underspend	Budget	Expenditure as at 31/01/2007	Projection until 31/03/2007	(Over) / Underspend	% increase in budget	Budget	% increase in budget
Economic Classification										
Compensation of Employees	83,600	31,814	51,786	47,897	27,079	2,611	18,207	-42.71%	50,526	5.49%
Goods and Services	395,639	99,528	296,111	45,546	18,928	3,201	23,417	-88.49%	49,353	8.36%
Fin Trans in Assets & Liabilities		40	(40)				-	#DIV/0!		#DIV/0!
TOTAL CURRENT	479,239	131,382	347,857	93,443	46,007	5,812	41,624	-80.50%	99,879	6.89%
Provincial and Local Gov	55	153	(98)	32	27		5	-41.82%		-100.00%
Dept Agencies and Accounts			-				-	#DIV/0!		#DIV/0!
Foreign Gov & Internat Agencies			-	3,644	455	4,094	(905)	#DIV/0!	4,000	9.77%
Households			-				-	#DIV/0!		#DIV/0!
TOTAL TRANSFERS	55	153	(98)	3,676	482	4,094	(900)	6583.64%	4,000	8.81%
Buildings & Other Fix Struct			-				-	#DIV/0!		#DIV/0!
Machinery and Equipmnt	50,100	41,475	8,625	2,594	4,252	-	(1,658)	-94.82%	3,956	52.51%
Software & Other Tangible Assets			-	527			527	#DIV/0!		-100.00%
TOTAL	50,100	41,475	8,625	3,121	4,252	-	(1,131)	-93.77%	3,956	26.75%
TOTAL	529,394	173,010	356,384	100,240	50,741	9,906	39,593	-81.07%	107,835	7.58%
minus AMOUNT SURRENDERED			-	35,445			35,445			
SUB-TOTAL	529,394	173,010	356,384	64,795	50,741	9,906	4,148	-87.76%	107,835	66.42%
plus BIDS RECEIVED			-	74,050			74,050			
FINAL ALLOCATION	529,394	173,010	356,384	138,845	50,741	9,906	78,198	-73.77%	107,835	-22.33%

Discuss

The research that's why this agains oth
years

Insert the

don't

Table

Total pro olis	Posts filled	Per va	Anal to ehmen	Te
	1			
	2	3	1	
	12	3	2	
	35	3		
	1			
	27	2		
	8	4		
	10	3	1	
	11	3	1	
	4	2		
	1			
	112	3	5	

BRANCH: MASTERS

Table reflects the Budget vs Expenditure Outcomes of the Branch: MASTERS

Economic Classification	2005/06 Financial Year			2006/07 Financial Year					2007/08 Financial year	
	Budget R'000	Expenditure as at 31/03/2006 R'000	(Over) / Underspend R'000	Budget R'000	Expenditure as at 31/01/2007 R'000	Projection until 31/03/2007 R'000	(Over) / Underspend R'000	% increase in budget R'000	Budget R'000	% increase in budget R'000
Compensation of Employees	86,923	102,906	(15,983)	121,392	95,848	25,200	344	39.65%	154,613	27.37%
Goods and Services	20,073	17,342	2,731	36,587	14,973	6,995	14,619	82.27%	38,765	5.95%
Fin Trans in Assets& Liabilities		104	(104)				-	#DIV/0!		#DIV/0!
TOTAL CURRENT	106,996	120,352	(13,356)	157,979	110,821	32,195	14,963	47.65%	193,378	22.41%
Provincial and Local Gov	766	320	446	85	86		(1)	-88.90%		-
Dept Agencies and Accounts			-				-	#DIV/0!		#DIV/0!
Foreign Gov & Internat Agencies			-				-	#DIV/0!		#DIV/0!
Households		3,661	(3,661)	2,000	2,438		(438)	#DIV/0!		-
TOTAL TRANSFERS	766	3,981	(3,215)	2,085	2,524		(439)	172.19%		-
Buildings & Other Fix Struct			-				-	#DIV/0!		#DIV/0!
Machinery and Equipmnt	4,506	575	3,931	3,700	807	2,880	13	-17.89%	3,235	-12.57%
Software & Other Tangible Assets			-		11		(11)	#DIV/0!		#DIV/0!
	4,506	575	3,931	3,700	818	2,880	2	-17.89%	3,235	-12.57%
	112,268	124,908	(12,640)	163,764	114,163	35,075	14,526	45.87%	196,613	20.06%
minus AMOUNT SURRENDERED			-	15,000			15,000			
SUB-TOTAL	112,268	124,908	(12,640)	148,764	114,163	35,075	(474)	32.51%	196,613	32.16%
plus BIDS RECEIVED			-	11,745			11,745			
FINAL ALLOCATION	112,268	124,908	(12,640)	160,509	114,163	35,075	11,271	42.97%	196,613	22.49%

Discussion of table
Additional funding is received for additional period starting 2006/07 till 2008/09

Insert ENE outputs 2006/07 and 07/08 here
2006/07

Subprogramme	Output	Target
Mast		
Master of the High Court	Supervision of administration of deceased estates insolvent estate curatorship and Guardian's Fees	Within 60 days of application
		Estates of R50 000 or less completed 4 months, Est

2007/08

Subprogramme	Output	Target
Master of the High Court	Automating systems in the administrative Guardian's Fees Deceased Estates and Insolvent	6 Master's offices automated by 8
		The system piloted at the Pretoria April 2007 and roll out
	Standardized systems and	A (procedure) manual will be developed and implemented at
		The policy is scheduled for approval by the Minister in April

Table reflects the current Establishment

Post level	Total approved establishment	Posts filled	Posts vacant	Additional to establishment	Temporary/Contract
1	5	13			4
2	21	38			14
3	64	167			132
4	260	180	80		97
5	12	12			
6	87	67	20		21
7	107	79	28		49
8	16	16			1
9	316	181	135	1	
10	16	9	7	2	
11	157	65	92	2	
12	28	17	11	2	1
13	6	6		1	
14	3	3			
15	1	1			
16					
TOTAL	1099	854	373	8	319

New establishment have been approved in June2006

BRANCH: ISM

Table reflects the Budget vs Expenditure Outcomes of the Branch: ISM

Economic Classification	2005/06 Financial Year			2006/07 Financial Year					2007/08 Financial year	
	Budget R '000	Expenditure as at 31/03/2006 R '000	(Over) / Underspend R '000	Budget R '000	Expenditure as at 31/01/2007 R '000	Projection until 31/03/2007 R '000	(Over) / Underspend R '000	% increase in budget %	Budget R '000	% increase in budget %
Compensation of Employees	4,842	6,922	(2,080)	13,616	5,898	1,182	6,536	181.21%	15,500	13.84%
Goods and Services	157,662	156,450	1,212	228,273	117,890	95,620	14,763	44.79%	334,439	46.51%
Fin Trans in Assets & Liabilities		6	(6)		2		(2)	#DIV/0!		#DIV/0!
TOTAL CURRENT	162,504	163,378	(874)	241,889	123,790	96,802	21,297	48.85%	349,939	44.67%
Provincial and Local Gov	25	21	4	6	5		1	-76.00%		-100.00%
Dept Agencies and Accounts			-				-	#DIV/0!		#DIV/0!
Foreign Gov & Internat Agencies			-				-	#DIV/0!		#DIV/0!
Households			-				-	#DIV/0!		#DIV/0!
TOTAL TRANSFERS	25	21	4	6	5	-	1	-76.00%	-	-100.00%
Buildings & Other Fix Struct			-				-	#DIV/0!		#DIV/0!
Machinery and Equipmnt	15,627	18,511	(2,884)	52,494	9,234		43,260	235.92%	13,080	-75.08%
Software & Other Tangible Assets			-	6,000	1,933		4,067	#DIV/0!		-100.00%
TOTAL	178,156	181,910	(3,754)	300,389	134,962	96,802	68,625	68.61%	363,019	20.85%
minus AMOUNT SURRENDERED			-	21,600			21,600			
SUB-TOTAL	178,156	181,910	(3,754)	278,789	134,962	96,802	47,025	56.49%	363,019	30.21%
plus BIDS RECEIVED			-				-			
FINAL ALLOCATION	178,156	181,910	(3,754)	278,789	134,962	96,802	47,025	56.49%	363,019	30.21%

Due to some unfilled vacancies, and in order to assist branches with more urgent needs, the branch surrendered an amount of R 21, 6 million.

It has always been the branch's contention that the full remaining budget will be spent, but delays in approvals may result in a further saving in the region of R 47 million.

Increases in the branch's budget include a R 41, 8 million for 2006/07 and an additional allocation of R 88 million for the IJS for 2007/08.

The Scope of Phase III of the DNS project (DNS III) was to provide basic IT infrastructure to **existing sites** which were **not connected** to the WAN (314 sites in total) and the provision of basic computer literacy training to the users at these sites. As at end of **November 276** sites were completed. The **remaining 38** sites could not be attended to as 28 sites were under construction and Telkom could not provide dataline services at 10 of the sites (the provision of Telkom infrastructure is however being attended to by them presently). A further **17 new** sites have been identified for the provision of basic ICT infrastructure during the project roll out. These **55 sites** will be provided with basic IT infrastructure as they become available. A further **3166 officials** received **Basic Computer Literacy Training** during this phase of the project, increasing the number of officials who received training **to date** to an amount of **13 463**. It needs to be mentioned that the total number of sites connected to the Wide Area Network (WAN) **to date amount to 488** which constitutes approximately **90%** of the total number of sites country-wide.

The Standardisation of Hardware is in progress and 30% of the desktops which were out of warranty and did not meet the required specifications were replaced thus far. A further 30% will be considered for replacement during the course of the remainder of the financial year.

<i>Sub-Programme</i>	<i>Output</i>	<i>Measure/Indicator</i>	<i>Target</i>
National Crime Prevention Strategy	Roll out of DNS III	Basic IT infrastructure rolled-out	All users to receive basic IT infrastructure rolled-out country
		Standardised hardware at all sites	All users to receive standardized hardware country wide

Table reflects the current Establishment

Post level	Total approved establishment	Posts filled	Posts vacant	Additional to establishment	Temporary/ Contract
14	2	1	1		
13	6	5	1		
12			0		
11	13	8	5		
10			0		
9	6	3	3		
8	2	1	1		
7	7	4	3		
6	1	1	0		
5	1	1	0		
4	1	1	0		
3			0		
2			0		
1	1	1	0		
			0		
TOTAL	40	26	14		

Insert ENE outputs 2006/07 and 07/08 here
 No outputs since this branch is still new

Table reflects the current Establishment

Post level	Total approved establishment	Posts filled	Posts vacant	Additional to establishment	Temporary/Contract
1					
2	11	6	3	1	1
3	71	46	13	1	11
4	55	43	7		5
5	30	26	4		
6	51	38	8	5	
7	70	61	6	1	2
8	11	7	4		
9	5	3			2
10	3	3			
11	112	90	21		1
12	84	74	10		
13	30	26	3	1	
14	7	5	2		
15	1	1			
16	0				
TOTAL	541	429	81	9	22

BRANCH:

Table reflects the Budget vs Expenditure Outcomes of the Branch: ministry

Economic Classification	2005/06 Financial Year			2006/07 Financial Year					7/08 Financial
	Budget R '000	Expenditure as at 31/03/2006 R '000	(Over) / Underspend R '000	Budget R '000	Expenditure as at 31/01/2007 R '000	Projection until 31/03/2007 R '000	(Over) / Underspen d R '000	% increase in budget %	% increase in budget %
Compensation of Employees	7,948	7,758	190	8,398	6,348	1,270	780	5.66%	-100.00%
Goods and Services	7,350	8,242	(892)	8,665	6,009	1,202	1,454	17.89%	-100.00%
Fin Trans in Assets& Liabilities			-				-	#DIV/0!	#DIV/0!
TOTAL CURRENT	15,298	16,000	(702)	17,063	12,357	2,472	2,234	11.54%	-100.00%
Provincial and Local Gov	20	23	(3)	14	5		9	-30.00%	-100.00%
Dept Agencies and Accounts			-				-	#DIV/0!	#DIV/0!
Foreign Gov & Internat Agencies			-				-	#DIV/0!	#DIV/0!
Households			-				-	#DIV/0!	#DIV/0!
TOTAL TRANSFERS	20	23	(3)	14	5	-	9	-30.00%	-100.00%
Buildings & Other Fix Struct			-				-	#DIV/0!	#DIV/0!
Machinery and Equipmnt	800	171	629	350	110	70	170	-56.25%	-100.00%
Software & Other Tangible Assets			-				-	#DIV/0!	#DIV/0!
	800	171	629	350	110	70	170	-56.25%	-100.00%
TOTAL	16,118	16,194	(76)	17,427	12,472	2,542	2,413	8.12%	-100.00%
minus AMOUNT SURRENDERED			-				-		
SUB-TOTAL	16,118	16,194	(76)	17,427	12,472	2,542	2,413	8.12%	-100.00%
plus BIDS RECEIVED			-				-		
FINAL ALLOCATION	16,118	16,194	(76)	17,427	12,472	2,542	2,413	8.12%	-100.00%

Discussion of table

Insert ENE outputs 2006/07 and 07/08 here

Table reflects the current Establishment

Post level	Total approved establishment	Posts filled	Posts vacant	Additional to establishment	Temporary/ Contract
1					
2					
3					
4	1	1		1	
5	3	3			
6	3	3			
7	1	1			
8	1		1	2	
9	1	1		1	
10					
11	4	3	1	1	
12	2	2			
13	2	2			
14	2	2			
15					
16					
TOTAL	20	18	2	5	