



BUDGET 2006/07

(Preliminary budget allocation per office attached as Annexure A1)

PROVINCIAL BUDGET

Economic classification	Budget 2006/07	Adjustment estimates	Current budget after adjustment estimates	Expenditure as at 31 January 2007	Available balance	% spent
Compensation	71 908 000	7 410 000	64 498 000	51 059 000	13 439 000	79.16
Goods and Services	15 985 000	3 668 000	19 653 000	20 927 000	1 274 000	106.48
Transfers and Subsidies	225 000	0	225 000	547 000	322 000	243.11
Capital Assets	1 814 000	0	1 814 000	346 000	1 468 000	19%
TOTAL	89 932 000	11 078 000	86 190 000	7 287 790 00	14 907 000	83.33



BUDGET EXPLANATION

Capital assets: under expenditure –orders for funds already committed;
certified invoices forwarded to Head Office payments not yet effected

Goods & Services:over expenditure –

24hour security, Cash in transit

New telephone system

Transfers and subsidies

Overtime due to implementation of flexihours



CHALLENGES IN THE PROVINCE

- **Fraud and Corruption, Fraudulent documents from external stakeholders. E.g. churches, schools and Hospitals**
- **Leadership gap and Management Capacity**
- **Suitable accommodation scarcity in rural areas e.g Mount Fletcher**
- **Breakdown of Mobile trucks and delays by service providers in repairing them**
- **Xenophobia**
- **Lack of capacity by Department of Labour and National Intelligence Agency to provide certification timeously especially with regard to permitting applications**
- **Complainants unwilling to provide statements and participate in disciplinary enquiries**
- **Late Registration of Births and Age Rectifications**



ACHIEVEMENTS IN THE PROVINCE

- **ERADICATED BACKLOG OF 1459 IN PR APPLICATIONS**
- **FINALISED RAMP FOR ENGCOBO AND NGQELENI**
- **RECEIPT OF 9 NEW VEHICLES**
- **PERMANENT STAFF EMPLOYED AT TWO PORTS OF ENTRY: QACHA'S NEK AND TELEBRIDGE**
- **FUNDING RECEIVED FOR ALTERNATIVE ACCOMMODATION AT 12 OFFICES**
- **APPROVED NEEDS ASSESSMENT FOR QUEENSTOWN, HUMANSDORP AND UITENHAGE**
- **RELATIONS BETWEEN HOME AFFAIRS, NIA AND CRIME INTELLIGENCE STRENGTHENED**
- **CAPACITATED AGE ASSESSMENT COMMITTEES AND ENFORCED INVOLVEMENT OF NIB IN LATE REGISTRATION OF BIRTHS**



RELATIONS WITH STRUCTURES

Integrated Community Registration Structures - Departments of Social Development, Health and Education, Correctional Services, SACC,

Local Steering Committees with Municipalities

Participation in clusters, JCPS, Social, Economic – Development Committee, Joints; Provincial Co-ordinating Committee for 2010

IEC and Party Liaison Committee

Forums with traditional leaders, ward councilors, HRC, UNHCR

Partnership with SAPO, DTI, IDZs



THANK YOU

STATUS OF POSTS IN THE EASTERN CAPE

	No.	Percentage	Explanations
Total posts in Eastern Cape	1289	100%	
Total funded posts	687	53.3%	
Unfunded vacant positions	602	46.7%	Awaiting funds from CFO, all post prioritized and report submitted to HRM.
Filled positions	560	43.4%	
Filled posts over total funded posts	560 out of 687	81.5%	
Funded vacant positions	127	18.5%	See breakdown below
Advertised	59	46.5%	31 Closing date 02/03/07 7 Closing date 05/03/07 21 Closing date 31/03/07
Recruitment process finalized but awaiting Job Evaluation	9	7.5%	Awaiting SESS
Recruitment process finalized but awaiting HR Management	5	4%	Awaiting HRM
Outstanding Job Evaluation posts not advertised	7	5%	Awaiting SESS
NIB posts pending	47	37%	HRM responsible for all NIB posts, have indicated upgrading of NIB posts affected budget.
Total posts in Eastern Cape	1289	100%	

**EASTERN CAPE EMPLOYMENT STATISTICS
NATIONAL IMMIGRATION BRANCH**

PERMITTING

No.	Offices	Filled	Vacant funded	Vacant unfunded	TOTAL
1.	King William's Town RO	6			6
2.	Port Elizabeth RO	5			5
3.	Mthatha RO	4			4
4.	East London DO	4			4
5.	Queenstown RO	1			1
	TOTAL	20			20

IMMIGRATION

No.	Offices	Filled	Vacant funded	Vacant unfunded	TOTAL
1.	King William's Town RO	9	5	11	25
2.	Port Elizabeth RO	6	12	12	30
3.	Mthatha RO	6	13	7	26
4.	East London DO	9	3	5	17
5.	Queenstown RO	6	7	13	26
6.	Mount Frere RO	3	7	13	23
7.	Butterworth DO	3	2	1	6
8.	Ngcobo DO	1	4	1	6
9.	Lusikisiki RO	5	6	12	23
10.	Grahamstown DO	1	2	3	6
11.	Graaf-Reinette DO	0	3	2	5
12.	Umzimkhulu DO	1	2	3	6
13.	Sterkspruit DO	3	0	3	6
14.	Mt Fletcher DO	0	3	3	6

15.	Qacha's Nek PCO	2	2	3	7
16.	Telebridge PCO	2	2	3	7
17.	Refugee Reception Office	9	3	0	0
TOTAL		66	76	120	252

CIVIC SERVICES AND ADMINISTRATION

No.	Offices	Filled	Vacant funded	Vacant unfounded	TOTAL
1.	Provincial Manager	19	10	16	45
2.	Area Manager: South	3	4	1	8
3.	Area Manager: North	1	5	2	8
4.	MTHATHA REGIONAL OFFICE	51	0	13	64
5.	Mqanduli Service Point	5	0	0	5
6.	Butterworth District Office	15	4	12	31
7.	Ngqamakhwe Service Point	3	0	0	3
8.	Centane MPCC	3	0	0	3
9.	Willowvale District Office	3	1	17	21
10.	Idutywa Service Point	6	0	0	6
11.	Elliotdale Service Point	3	0	0	3
12.	Qumbu District Office	7	1	14	22
13.	Tsolo Service Point	3	0	0	3
14.	MOUNT FRERE REGIONAL OFFICE	16	2	25	43
15.	Mount Ayliff Service Point	4	0	0	4
16.	Aliwal North District Office	4	0	7	11
17.	Burgersdorp District Office	0		11	11
18.	Mount Fletcher District Office	3	1	15	19
19.	Maluti Service Point	3	0	0	3
20.	Sterkspruit District Office	6	1	18	24

21.	Umzimkhulu District Office	4	0	17	21
22.	KING WILLIAM'S TOWN REGIONAL OFFICE	38	2	10	50
23.	Zwelitsha SP	7	0	0	7
24.	Alice DO	10	1	8	18
25.	Middeldrift SP	8	0	0	8
26.	Fort Beaufort SP	3	0	0	3
27.	East London DO	36	0	3	39
28.	Keiskammahoek DO	4	0	10	14
29.	Stutterheim SP	0	0	2	2
30.	Mdantsane DO	5	0	10	15
31.	Peddie DO	3	0	11	14
32.	LUSIKISIKI REGIONAL OFFICE	13	7	8	28
33.	Flagstaff SP	3	0	0	3
34.	Bhizana DO	7	1	12	20
35.	Magusheni SP	0	0	2	2
36.	Libode DO	7	1	13	21
37.	Ngqeleni SP	4	0	0	4
38.	Port St Johns DO	5	0	14	19
39.	Tombo MPCC	0	0	2	2
40.	Ntabankulu DO	4	0	10	14
41.	QUEENSTOWN REGIONAL OFFICE	28	2	22	52
42.	Whittlesea SP	4	0	0	4
43.	Cofimvaba DO	3	0	22	25
44.	Cofimvaba MPCC	0	0	2	2
45.	Tsomo SP	1	0	2	3
46.	Cradock DO	8	0	14	22
47.	Middleburg SP	0	0	2	2

kastad SP	0	0	2	2
cobo DO	8	4	12	25
la SP	2	0	0	2
ot SP	1	0	1	2
dy Frere DO	2	1	12	15
lwe SP	0	0	2	2
RT ELIZABETH REGIONAL FICE	46	2	10	58
ther well DO	0	0	27	27
oli SP	0	0	2	2
ary Park DO	0	0	21	21
aaff Reinet DO	3	1	11	15
ahamstown DO	13	3	6	22
axandria SP	0	0	2	2
rt Alfred SP	0	0	2	2
merset East DO	4	1	6	11
mansdorp DO	4	0	14	18
nddrift MPCC	0	0	2	2
tenhage DO	9	4	13	26
terson SP	0	0	2	2
TOTAL	560	127	602	1289

EASTERN CAPE (KING WILLIAMS TOWN AND P E REGIONS)

OFFICES	NO. OF COMPUTERS	NETWORK DEVICES REQUIRED	STATUS
PORT ELIZABETH R/O	56	NONE	FULLY OPERATIONAL
KING WILLIAMS TOWN R/O	48	NONE	FULLY OPERATIONAL
QUEENSTOWN D/O	19	NONE	FULLY OPERATIONAL
UITENHAGE D/O	18	NONE	FULLY OPERATIONAL
GRAHAMSTOWN D/O	15	NONE	FULLY OPERATIONAL
EAST LONDON D/O	31	NONE	FULLY OPERATIONAL
ALICE D/O	12	NONE	FULLY OPERATIONAL
MDANTSANE D/O	8	NONE	FULLY OPERATIONAL
ZWELITSHA D/O	16	NONE	FULLY OPERATIONAL
MIDDLEDRIFT D/O	4	NONE	FULLY OPERATIONAL
CRADOCK D/O	11	NONE	FULLY OPERATIONAL
GRAAFF REINET S/P	4	NONE	FULLY OPERATIONAL
SOMERSET EAST S/P	7	NONE	FULLY OPERATIONAL
WHITTLESEA S/P	7	NONE	FULLY OPERATIONAL
ALIWAL NORTH S/P	3	NONE	FULLY OPERATIONAL
STERKPRUIT S/P	6	NONE	FULLY OPERATIONAL
PEDDIE S/P	4	NONE	FULLY OPERATIONAL
FORT BEAUFORT S/P	3	NONE	FULLY OPERATIONAL
HUMANSDORP S/P	6	NONE	FULLY OPERATIONAL
KIESKAMMAHOEK S/P	5	NONE	FULLY OPERATIONAL
SETTLERS HOSPITAL	1	NONE	FULLY OPERATIONAL
DORA NGINZA HOSP.	1	NONE	FULLY OPERATIONAL
CARTCATH HOSP.	1	NONE	FULLY OPERATIONAL
CECILIA MAKIWANE HOSP	1	NONE	FULLY OPERATIONAL
FRERE HOSPITAL	1	NONE	FULLY OPERATIONAL
UITENHAGE HOSPITAL	1	NONE	FULLY OPERATIONAL
SS GIDA HOSPITAL	1	NONE	FULLY OPERATIONAL
TELLEBRIDGE BORDER	5	NONE	FULLY OPERATIONAL
TOTALS	294		

TERN CAPE (MTHATHA REGION AND SUB_REGIONS)

STATIONS	NO. OF COMPUTERS	NETWORK DEVICES REQUIRED	STATUS
WATERBURY D/O	27	TWO 24 PORTS SWITCHES	UNDER RENOVATION
BRIDGEMAN D/O	8	N/A	FULLY OPERATIONAL
WATERBURY D/O	5	N/A	FULLY OPERATIONAL
WATERBURY D/O	9	N/A	FULLY OPERATIONAL
WATERBURY D/O	10	N/A	FULLY OPERATIONAL
WATERBURY D/O	3	N/A	FULLY OPERATIONAL
WATERBURY S/P	2	N/A	FULLY OPERATIONAL
WATERBURY S/P	2	N/A	FULLY OPERATIONAL
WATERBURY S/P	2	N/A	FULLY OPERATIONAL
WATERBURY S/P	3	N/A	FULLY OPERATIONAL
WATERBURY S/P	4	N/A	FULLY OPERATIONAL
WATERBURY S/P	2	N/A	FULLY OPERATIONAL
WATERBURY S/P	2	N/A	FULLY OPERATIONAL
WATERBURY S/P	3	N/A	FULLY OPERATIONAL
WATERBURY S/P	1	N/A	FULLY OPERATIONAL
WATERBURY S/P	1	N/A	FULLY OPERATIONAL
WATERBURY S/P	2	N/A	FULLY OPERATIONAL
WATERBURY S/P	2	N/A	FULLY OPERATIONAL
WATERBURY S/P	1	N/A	FULLY OPERATIONAL
WATERBURY S/P	1	N/A	FULLY OPERATIONAL
WATERBURY S/P	2	N/A	FULLY OPERATIONAL
WATERBURY S/P	0	A ROUTER & A SWITCH	TELKOM DATA LINE
WATERBURY S/P	0	A ROUTER & A SWITCH	NO ELECTRICITY
WATERBURY S/P	0	A ROUTER & A SWITCH	TELKOM LINE NOT AVAILABLE
WATERBURY S/P	0	A ROUTER & A SWITCH (IN FUTURE)	TELKOM LINE NOT AVAILABLE
WATERBURY S/P	1	N/A	FULLY OPERATIONAL
WATERBURY S/P	1	N/A	FULLY OPERATIONAL
WATERBURY S/P	1	N/A	FULLY OPERATIONAL
WATERBURY S/P	4	N/A	FULLY OPERATIONAL
TOTALS	99		

EASTERN CAPE REGION
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