

IMMIGRATION STRUCTURE IN NW

(Cont..)

The Province is divided into three (3) Regional offices which are also permitting offices.

- Mmabatho Region - 5 Officers
- Klerksdorp region - 4 Officers
- Tlhabane Region - 3 Officers



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BUDGET ALLOCATION AND HOW IT WAS SPEND



EXPENDITURE REPORT FOR ELEVEN MONTHS (APRIL 2006-FEBRUARY 2007)

R'000

Economic Classification	Current Budget Allocation for the year 2006/2007	Expenditure as at 28-02-07	% Spent	% Req	% Diff	Bal.Avai	Proj. Expe	Shortage / Surplus
Compensation Employees	60,543,131	52,517,345	86.74	91.30	-4.56	8,025,786	60,543,131	8,025,786
Overtime	4,142,869	2,404,598	58.04	91.30	-33.26	1,738,271	4,142,869	1,738,271
Goods and services	5,687,050	5,696,002	100.16	91.30	8.86	-8,952	5,687,050	-8,952
Vehicles	4,004,950	7,337,465	183.21	91.30	91.91	3,332,515	4,004,950	-3,332,515
Transfers and subsidies	200,000	303,984	151.99	91.30	60.69	103,984	200,000	-103,984
Capital assets	1,819,000	642,044	35.30	91.30	-56.00	1,176,956	1,819,000	1,176,956
TOTAL	76,397,000	68,901,438	90	91.30	1.11	7,494,562	76,397,000	7,495,562



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Financial Expenditure

Economic Classification	Current Budget Allocation for the year 2006/2007	Cash flow projections Allocation for Eleven months	Expenditure as at 28.02.2007	% Spent	% Required	% Difference	Budget Available	Projected Expenditure	Shortage / Surplus
Compensation Employees	R 60,543,131	R 60,543,131	R 52,517,345	86.74	91.30	-4.56	R 8,025,786	R 60,543,131	R 8,025,786
Overtime	R 4,142,869	R 4,142,869	R 2,404,598	58.04	91.30	33.26	R 1,738,271	R 4,142,869	R 1,738,271
Goods and services	R 5,687,050	R 5,687,050	R 5,696,002	100.16	91.30	8.86	R 8,952	R 5,687,050	R 8,952
Vehicles	R 4,004,950	R 4,004,950	R 7,337,465	183.21	91.30	91.91	R 3,332,515	R 4,004,950	R 3,332,515
Transfers and subsidies	R 200,000	R 200,000	R 303,984	151.99	91.30	60.69	R 103,984	R 200,000	R 103,984
Capital assets	R 1,819,000	R 1,819,000	R 642,044	35.30	91.30	56.00	R 1,176,956	R 1,819,000	R 1,176,956
TOTAL	R 76,397,000	R 76,397,000	R 68,901,438	90	91.30	1.11	R 7,495,562	R 76,397,000	R 7,495,562

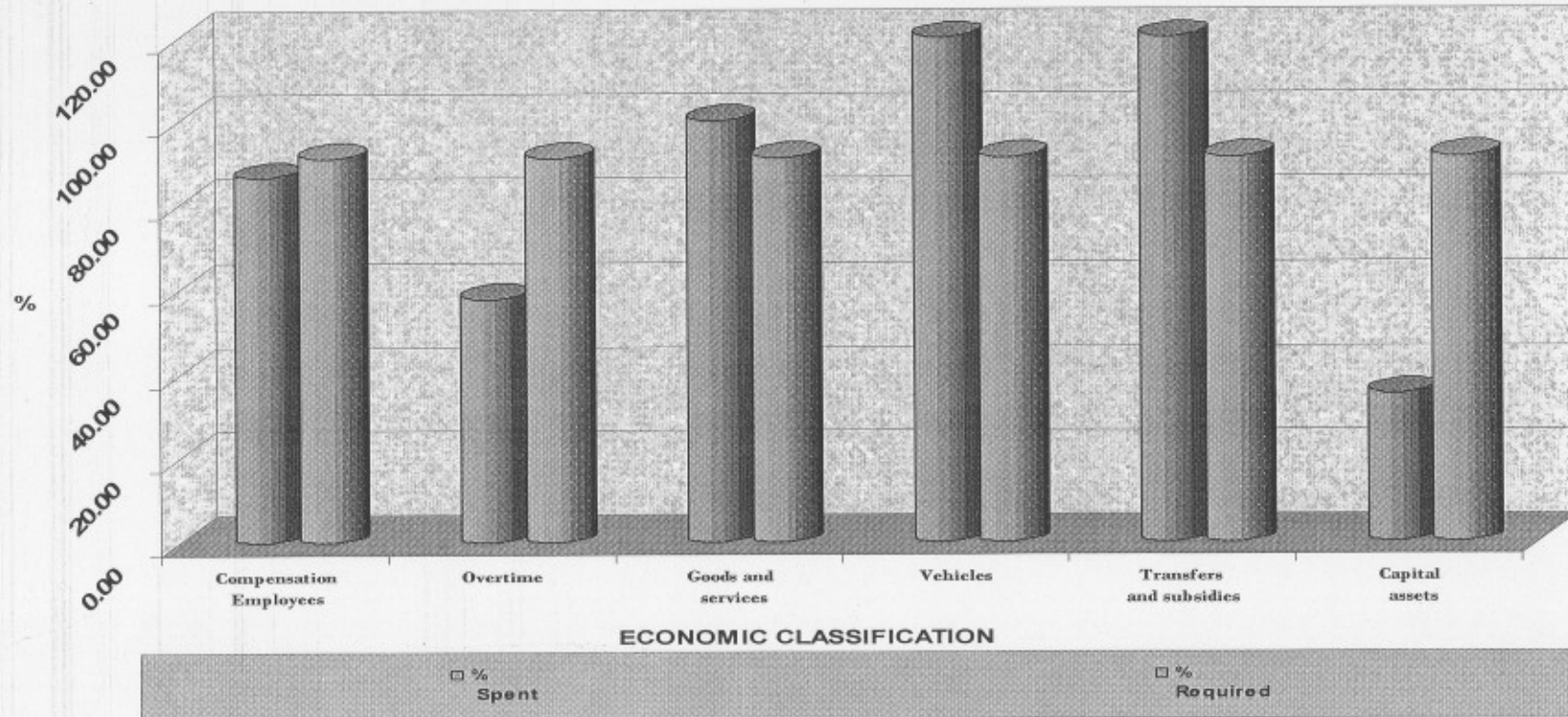


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Financial Expenditure

**Expenditure graph for the month of February 2007
NORTHWEST PROVINCE:**



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EXTENSION OF SERVICE THROUGH ADDITIONAL SERVICE POINTS



The following service point were established:

1. Manamela service point
2. Leeudoringstadt
3. Biesiesvlei
4. Madibogo (Tribal Authority availed land after Minister's visit for an office)
5. Vilegefanden



MOBILE UNITS AND OTHER PROGRAMMES

<u>North West</u>		Problem description	Status	Date	Comments
GGB 863 G	Offices KLERKSDORP R/O	ALARM LIGHT ON VSAT FLICK ORANGE LIGHT	Not operating	Deployed	Order no. to be generated
VJC 109 GP	KLERKSDORP R/O	IT equipment are functioning well.	Not operating	2007/01	Battery problem.It is still new
GGB 851 G	KLERKSDORP R/O (Atamelang)	IT equipment are functioning well.	Operating		
GGB 872 G	RUSTENBURG R/O	When the truck is operating the satellite dish goes down by itself.Lever is damaged		17-Jan-06	Order no. to be generated
		In some areas the satellite dish does not go up due to network coverage	Not operating		
GGB 871 G	RUSTENBURG R/O	When the truck is operating the satellite dish close itself	Not operating	17-Jan-06	Order No. to be generated
VVH007 GP	RUSTENBURG R/O	UPS is malfunctioning.	Not operating	2007/01	It is still new.Reported to IT
VVH005 GP	RUSTENBURG R/O	IT equipment are functioning well.	Operating	2007/01	
GGB 885 G	MMABATHO R/O	When the truck is operating the satellite dish does not connect it goes down by itself,lever is damaged	Not operating	14-Feb-06	Order no. to be generated
GGB 865 G	MMABATHO R/O	IT equipment are functioning well			Battery problem. It needs to be boosted
VJC 108 GP	MMABATHO R/O	IT equipment are functioning well.	Operating	2007/01	



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Rustenburg Regional Office

VVH 005 GP

Areas	Jan	February	March	April	May	June
Monakato	17/2007 25/25/2 007	07/2007 15/2007	02/2007 07/2007 14/2007 23/2007 28/2007	04/2007	02/2007 04/2007 09/2007 18/2007 24/2007	01/2007 06/2007 13/2007 27/2007
Koster	09/2007 23/2007	20/2007	05/2007 06/2007	02/2007 05/2007 10/2007	07/2007 08/2007 15/2007 29/2007	04/2007 07/2007 12/2007 28/2007
Rietfontein Clinic	16/2007 30/2007	13/2007	06/2007	03/2007	08/2007	05/2007
Vlakdrift Primary Sch.	22/2007	27/2007	01/2007	23/2007	14/2007	21/2007



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Home Affairs
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Klerksdorp Regional Office

GGB 851 G

VCJ 109 GP

DATES	AREAS/ VILLAGES
➤ 1 March 2007	- Itsoseng
➤ 7 March 2007	- Makwassi Primary
➤ 12 March	- Lebaleng Community Hall
➤ 16 March	- Samuel Phiri School
➤ 19 March 2007	- Mogokare School
➤ 20 March 2007	- Klipfontein Farm School
➤ 16 April 2007	- Makouspan
➤ 17 April 2007	- Biesisvlei
➤ 18 April 2007	- Setlagole
➤ 19 April 2007	- Tshing
➤ 20 April 2007	- Tswelalang
➤ 11 April 2007	- Brakspruit
➤ 12 April 2007	- Ikageng
➤ 24 April 2007	- Itsoseng



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Klerksdorp Regional Office

GGB 851 G

VCJ 109 GP

DATES	AREAS/ VILLAGES
➤ 14 May 2007	Bodibe
➤ 15 May 2007	Letsopa Village
➤ 16 May 2007	Madibogo Pan
➤ 17 May 2007	Rysmierbult
➤ 18 May 2007	Kanana Hall
➤ 11 June 2007	Mooifontein
➤ 12 June 2007	Boikhutso
➤ 14 June 2007	Goedgevonden farm
➤ 15 June 2007	Boskuil
➤ 9 July 2007	Bethel
➤ 10 July 2007	Coligny



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Klerksdorp Regional Office

GGB 851 G

VCJ 109 GP

DATES	AREAS/ VILLAGES
12 July 2007	Groenerspark
13 July 2007	Witpoort
13 August 2007	Driehoek farm
14 August 2007	Blydeville
15 August 2007	Madibogo
16 August 2007	Magopa Village
17 August 2007	Werda



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Mmabatho Regional Office

JVC 108 GP

AREAS	Jan	Feb	March	April	May	June
Disaneng	04/2007	01/2007	01/2007	03/2007	03/2007	07/2007
Masuthe	11/2007	08/2007	08/2007	12/2007	10/2007	14/2007
Modimola	18/2007	15/2007	15/2007	19/2007	17/2007	14/2007



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Challenges

Immigration

- Accommodation as we continue with staffing at PoE
- Infrastructure upgrading thru RAMP
- Security and the funding of Risk preventative measures
- Anti-Fraud and Corruption Drive



Challenges continues

Civic Services

- Transformation (e.g. Personnel Batho Pele
- IT Systems (Transversal)
- Mobile Units (Drivers, funding etc)
- Track and Trace
- Service Standards
- Increase of visits/OutReach to Villages

