

# FOREWORD



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As Mpumalanga Provincial Government we are committed to promote and mobilize investment, creating decent work for all, ensuring economic empowerment of black people, people with disabilities, women and youth. We are also concerned about eradicating poverty and the legacy of under development. Reinforcing the social wage benefit targeted to improve nutrition, education and the wellbeing of the households will do this.

The 2005 budget provides more resources to the poor through community infrastructure, such as water and sanitation, schools, clinics, community multipurpose centres and roads. Our budget also allows us to continue to provide quality education and health care to equip people with the basic skills required to enter the labour market and to improve the health profile of the province.

This budget will also see the reduction in the level of crime, particularly violent crime so that our people can feel secure when they go to school, play sports and go to work. The 2005 budget will also broaden the base of ownership of the means of production away from the historic pattern of white male ownership to the one that is more representative of the population as a whole.

The Provincial Government is committed to promote co-operative governance between itself and local government. We will also do this so as to fulfil the requirements of chapter 3 of the Constitution which among other things require that we assist and support one another. Further to this constitutional requirement additional duties were assigned to provincial treasuries to monitor and support municipalities in the area of financial management and capacity building. The above-mentioned additional duties of provincial treasuries are the requirements of chapter 5 of the Municipal Finance Management Act (Act 56 of 2003).

The budget is an expression of the provincial priorities, it is also a tool by which the performance of the government can be measured.

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# BUDGET STATEMENT NUMBER 1



## BUDGET OVERVIEW

# 1. BUDGET STRATEGY AND AGGREGATES

## 1.1 Introduction

Budget appropriations are voted by the Legislature to provide departments and other spending agencies with funds consistent with their identified aims and programme objectives. The Budget Statement sets out the allocations proposed by the MEC for Finance following consideration by political office-bearers and officials of the expenditure requirements of all spending agencies. Detailed submissions to the Provincial Treasury by all departments provide the essential information needed to assess competing claims on available funds. In preparing their budget submissions, departments are expected to pursue cost-effective strategies for delivering the services for which they are responsible and to ensure full political endorsement of departmental plans and priorities.

Departmental programmes give effect to the full range of government's policies and commitments. Within the limits of the resources available to the fiscus, the government allocates funds across these programmes in keeping with the Government priorities, as well as the relevant policies and the requirements of national and provincial legislation. The bulk of provincial spending goes to social services – basic education, primary health care and social security. These services make up approximately 80 per cent of total provincial spending. Provinces are also expected to fund key economic infrastructure, like provincial roads, integrated housing, agriculture, economic development. Provincial priorities for the 2005 MTEF draw from the deliberations of political office bearers at forums such as Cabinet Makgotla, Ministers Committee on Budget (MINCOMBUD), Budget Council and other relevant political forums.

### Social Security Grants

The equitable share allocations for the 2005 MTEF does not make provision for the financing of social security grants (both administration and grant payments). As from 1 April 2005 the social security grants will be administered through a conditional grant administered by the national Department of Social Development, through the South African Social Security Agency (SASSA), and provincial Departments of Social Development. This creates an opportunity for the Social Development Departments to direct more resources on welfare programmes that were previously financially constrained because of an overwhelming increase in social security grants. The provincial social development expenditure still comprises the bulk of provincial expenditure.

### Education

There is a substantial growth in revision over the baseline, to take into account of the need to scale up spending on non-personnel non-capital (npnc) expenditure in education in general, and in schools in particular. This year's additions over baseline seek to maintain the upward trend in non-personnel non-capital (npnc) expenditure on public ordinary schools to fund learner support materials (LSM). This will allow the province to further expand non-personnel inputs that are key in improving the quality of education and the rollout of the education management information system (EMIS) to schools over the next three years. This is part of a broader approach to improve public sector management and performance reporting,

adult basic education and training (ABET) as well as re-enforcing of infrastructure development (building and maintenance of schools and provision of water and sanitation).

## Health

The 2005 budget framework provides for the strengthening of the health sector as part of equipping it to deal with, among other things, the pressures of HIV/AIDS (scaling up and accelerated expansion of the HIV/AIDS treatment programmes and bolstering the health sector against the impact of the disease). The revised framework also entails addressing firstly, the issue of shortages of scarce skills and rural allowances. Secondly, it is about scaling up spending on physical infrastructure, partly through the Hospital Revitalization Grant and the Provincial Infrastructure Grant, which also leverages provincial "own" resources. Thirdly, it provides funding for stepping up spending on antiretroviral drugs, improved management of hospitals, renewal of equipment and streamlining management of medicine and other supplies to accompany the hospital rehabilitation programme. Furthermore it allows for the smooth transition of the shifting of the primary health care component administered by non-metropolitan local municipalities to the province.

## Non-social services

In addition to social services, province is responsible for a range of other important functions, including provincial roads, agriculture, economic affairs, environment and tourism and housing. These functions play a vital role in sustaining economic activity in the province and have the potential of developing assets, creating jobs, eradicating poverty and addressing rural development.

*Key priorities for provincial budgets in the 2005 MTEF relate to:*

- \_ maintaining strong growth in economic development infrastructure
- \_ strengthening the support for post settlement support for the Land Redistribution for Agricultural Development Programme
- \_ facilitating the implementation of the Expanded Public Works Programme, through additional conditions to the Provincial Infrastructure Grant.
- \_ increased funding for the latter programmes that will also give expression to Government's aim of increasing employment by expanding labour-based and labour-intensive programmes.

## 1.2 Summary budget aggregates

Table 1.1 Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05			2005/06
Provincial receipts										
Transfer receipts from national	8 353 999	9 561 433	11 561 561	12 763 682	13 113 495		14 832 966	16 269 329	17 761 159	
Equitable share	7 581 982	8 724 799	10 527 509	11 556 061	11 901 650		10 030 871	10 970 046	11 894 723	
Conditional grants	772 017	836 634	1 034 052	1 207 621	1 211 845		4 802 095	5 299 283	5 866 436	
Provincial own receipts	370 066	179 617	83 716	366 420	317 016		272 407	290 656	311 951	
Total provincial receipts	8 724 065	9 741 050	11 645 277	13 130 102	13 430 511		15 105 373	16 559 985	18 073 110	
Provincial payments										
Current payments	5 845 641	6 642 414	7 708 525	8 586 484	8 788 052	8 759 274	9 550 870	10 393 514	11 104 711	
Transfers and subsidies	2 149 789	2 574 990	3 280 405	3 698 450	3 991 512	4 005 338	4 451 030	4 929 489	5 425 261	
Payments for capital assets	518 323	638 771	694 880	796 310	1 008 124	904 431	1 073 473	1 186 982	1 493 138	
Unallocated contingency reserve										
Total provincial payments	8 513 753	9 856 175	11 683 810	13 081 244	13 787 688	13 669 043	15 075 373	16 509 985	18 023 110	
Surplus/(deficit) before financing							30 000	50 000	50 000	

## 1.3 Financing

The province has in terms of the Budget Council agreement refrained from borrowing, therefore no borrowing or proposed deficit, whether through bank overdraft or draw down of cash balances or deposits.

## 2. The budget process and the Medium Term Expenditure Framework

Building on the improvements to the allocation process and better alignment between planning and budgeting, the current phase of the reform programme centres on strengthening service delivery performance information and on reporting of achievements. For the past few years, departments have been requested to present their budget proposals in the context of past performance so that there is a clear link between performance and further budget allocations. The 2005 budget process aims to consolidate this approach by undertaking a thorough examination of service delivery performance and by explicitly linking requests for additional resources with policy priorities and planned outputs. The department's measurable objectives become a useful tool in this regard.

Given the opportunity presented by the new term of Government, key enhancements were introduced in the planning and budgeting cycle of national and provincial governments. The main reform was to align the planning and budgeting cycle with the election cycle. This means that key policy priorities that the new Government will tackle in the next five years should form the basis of departmental planning and budgeting. National and provincial budgets include appropriations voted by Parliament and provincial legislatures each year, together with forward estimates for the subsequent two years. These three-year estimates of expenditure for each departmental vote comprise the Medium-Term Expenditure Framework.

*The advantages of planning expenditure three-years ahead are the following:*

Expenditure implications of government policies and priorities are indicated in advance, permitting departments and other interested parties to plan accordingly. Due to the predictability of revenue flows, departments can plan their spending



programmes within an agreed expenditure envelope; policy proposals can be readily assessed against the available financial resources; Government's future spending commitments are made public, enhancing transparency and accountability; personnel and procurement planning can be conducted with greater certainty of future resource availability; expenditure planning can be linked more effectively to outputs and delivery of services; and Government's medium-term fiscal targets, tax policy and debt strategy can be linked to agreed expenditure commitments. Within their three-year spending envelope, departments have substantial discretion about how to best deploy their resources to meet their objectives.

The budget process also requires departments to undertake detailed reviews and reprioritisation within their medium-term expenditure allocations each year. Expenditure reprioritisation is closely integrated with the ongoing review of policies and programmes undertaken by spending agencies under the leadership of political heads.

### 3. Socio-economic outlook

#### 3.1 Demographics

Table 3.1, which gives population figures for provinces, shows that Mpumalanga population increased from 2,8 million in 1996 to 3,1 million in 2001, which is an increase of 10%. Gauteng and KwaZulu-Natal recorded the highest growth.

Table 3.1 Population by province

	1996	2001	Growth %
Eastern Cape	6 302 525	6 436 763	2%
Free State	2 633 504	2 706 775	3%
Gauteng	7 348 423	8 837 178	20%
KwaZulu-Natal	8 417 021	9 426 017	12%
Limpopo	4 929 368	5 273 642	7%
Mpumalanga	2 800 711	3 122 990	11%
Northern Cape	840 321	822 727	-2%
North West	3 354 825	3 669 349	9%
Western Cape	3 956 875	4 524 335	14%
Total	40 583 573	44 819 776	10%

Source: Statistics South Africa.

The growth in population for Mpumalanga over a five-year period suggests that there is an influx of people who are moving into the Province. This influx could be due to the perception that there may be job opportunities in the Province possibly from the neighboring Swaziland and Mozambique. Mpumalanga is set to be the fastest growing provinces so it could attract people from provinces such as Northern Cape, Eastern Cape and Limpopo. These figures can make it difficult for the Departments of Health and Social Services and Education to plan as the targets are moving. However, in the planning phase such factors will be factored in.

Table 3.2 Attendance at an educational institutions

Level of education	Number	% of total
Pre-school	67 000	5.72%
School	1 040 000	88.9%
University	16 000	1.37%
Technicon	15 000	1.28%
College	21 000	1.79%
Abet	11 000	0.94%
Total	1 170 000	100.0%

Source: Statistics South Africa – Media estimates 2004

Table 3.2 paints a very challenging picture. The statistics tell us that all most 95% of the population that attend an educational institution are at schools. Only 5% are attending tertiary institutions. This is not surprising since there is no tertiary institution has its head offices based in Mpumalanga. This has serious implications for the Province skills based. It also means that the Province will always have to rely on importing skills from other provinces and other countries

Table 3.3 Population in five year age groups

Age groups	Total	Males	Females
0 - 4	389 217	196 152	193 065
5 - 9	389 768	195 728	194 040
10 - 14	375 294	188 368	186 926
15 - 19	360 350	181 232	179 118
20 - 24	324 957	163 638	161 319
25 - 29	288 724	144 218	144 506
30 - 34	248 616	121 241	127 375
35 - 39	191 314	92 560	98 754
40 - 44	167 316	81 573	85 743
45 - 49	142 545	69 815	72 730
50 - 54	112 326	54 668	57 658
55 - 59	82 479	39 451	43 028
60 - 64	61 641	28 475	33 166
65 - 69	44 002	18 733	25 269
70 - 74	29 758	11 580	18 178
75 - 79	18 753	7 031	11 722
80+	17 246	6 224	11 022
Total	3 244 306	1 600 687	1 643 619

Table 3.3 indicates that 56% of Mpumalanga population is between the ages of 0 and 24, 32% is between 25 years and 49 years, 10% is between 50 years and 74 years and the last 2% is 75 years and above

### 3.2 Economic Indicators

South Africa's economy in 2003 was dominated by a huge divergence between production and expenditure as a result of the appreciation of the Rand. Some companies in the mining, agriculture, manufacturing and tourism sectors who export goods and services that compete with exports, are suffering severely. On the other hand retail sales and other consumers

spending are doing well as a result of a big decline in interest rates and a sharp improvement in the disposable income associated with steep declines in inflation emanating from Rand strength (Econometrics).

One of the economic achievements for the country is of managing to bring down inflation rate from double figures in 2002 to one figure which is within the targeted 3 to 6 percent in 2003. Inflation has declined sharply in recent months due to the strength of the Rand. The CPIX inflation rate, which was at 10.0 percentage points in January 2003, was brought down to 4.4 percentage point in October 2003 (SARB figures). There has been a 5.5-percentage point interest rate drop since June to December 2003. Long-term interest rates have been declining throughout the whole year.

The economically active population of Mpumalanga (expanded definition) was at 1 185 025 in 2002 according to Global Insight. This forms 36.5% of the total population. Males constitute 41% while females are 32%.

In terms of formal employment, Agriculture is the highest contributor of employment at 20.5%, followed by Community services at 17.7%, trade at 15%, manufacturing at 12.2 % and mining at 10%.

Table 3.4 Sectoral share to Mpumalanga economy

Sector	% Contribution
Agriculture	6%
Mining	24.2%
Manufacturing	27.3%
Electricity	10.0%
Construction	1.8%
Trade	9.1%
Transport	4.6%
Finance	5.7%
Community services	11.3%
Total	100%

Source: Statistics South Africa third quarter 2004

The Province contributes 6.85% to national GDP. The percentage annual growth between 1996 and 2003 was 2.2%. In 2003, the sector that reported positive highest growth was transport.

Table 3.5 Average contribution to national GDP by Mpumalanga

Sector	% Contribution
Agriculture	10.1%
Mining	18.7%
Manufacturing	7.4%
Electricity	14.6%
Construction	4.7%
Wholesale and retail	5.5%
Transport	7.4%
Finance	4.0%
Community services	6.1%
Government services	4.5%
Total	6.9%

Source: Statistics South Africa third quarter 2004

## 4. Receipts

### 4.1 Overall position

Revenue estimates for 2005/06 to 2007/08 are based upon national government's equitable share and conditional grants and forecasts of provincial own revenue using economic growth parameters and estimated actual collection for 2004/05. The total amount of revenue to be derived from national sources (both the equitable share and conditional grants) amounts to R14, 778 billion for 2005/06, which is 97.8% of the Province's total revenue.

### 4.2 Equitable Share

The Constitution establishes national, provincial and local government as autonomous spheres, which are "distinctive, interdependent, and interrelated." It also identifies functional areas of concurrent and exclusive competence. In order to give effect to the requirements of the Constitution, budgetary procedures and other institutional arrangements have undergone dramatic changes. Budget making is the responsibility of all three spheres of government. The Constitution requires that nationally raised revenues be divided equitably between the three spheres of government and that the provincial share be divided equitably between the nine provinces. In addition to equitable shares, provinces and local government also receive grants from the national share. National norms and standards may apply to provincial spending out of the equitable share and grant funds, which may be subject to conditions. The allocations from national government to provinces and local government must take into account the recommendations of the Financial and Fiscal Commission (FFC) and criteria detailed in section 214(2) of the Constitution.

Revenue sharing is necessitated by the constitutional assignment of revenue-raising and expenditure responsibility. Most of the revenue is raised nationally. Although provinces have significant expenditure requirements, they have only limited revenue sources. The equitable division of national revenues between the three spheres of government gives each the funds to provide the services and perform the functions assigned to it under the Constitution.

The provincial and local government equitable shares are further divided according to objective formulae after the recommendations of the FFC have been taken into account. The provincial formula allocates funds between the provinces according to their demographic and economic profiles taking account of the services – primarily health care, welfare and school education – for which provinces are responsible. The local government formula is designed to enable municipalities to deliver a package of basic services to low income households at affordable cost. Both formulae have a strong equity component. Taking into account the special needs of poorer areas.

The province's share from nationally raised revenue for the 2005/06 is R9, 976 billion, which represents R2, 772 billion decrease compared to 2004/05 adjusted equitable share of R12, 748 billion. The decrease is due to the function shift of social security grants and its administration.

#### 4.3 Conditional Grants

In addition to the equitable shares, the Constitution provides for transfers to provinces and local government out of the national equitable share of revenue. These grants can be assigned for particular purposes and may be subject to conditions provided for in the legislation. The primary purpose of conditional grants is to support compliance with national norms and standards to compensate provinces for providing services that may extend beyond provincial boundaries and to enable national priorities to be adequately provided for in sub-national budgets.

Conditional grants represent the financial flows from the national budget associated with conditions on which services are being delivered or on compliance with specified requirements by the provinces. The conditional grants included in the Province's Budget Statements 2005/06 amounts to R4, 802 billion and are for the Provincial Infrastructure (R285, 5 million); Comprehensive Agricultural Support Programme-CASP (R23, 629 million); National School Nutrition Programme (R70, 235 million); National Tertiary Services (R42, 224 million); Professional Training Development (R54, 363 million); Hospital Revitalisation (R57, 018 million) and Hospital Management Improvement (R12, 340 million). Integrated Housing and Human Resettlement Redevelopment Grant (R321, 123), as well as R81, 392 million for Comprehensive HIV/Aids treatment (Health), R20, 619 million for Home-based care (Social Services) and R10, 317 million for life-skills in Education.

There are various reasons for introducing grants from the national share alongside the equitable share allocation to provinces and local government. A grant might be intended to ensure that services extending across provincial boundaries are properly financed. Where particular services are of a specialised nature and serve a wider constituency than a single province or municipality, there is a case for national government support. Where national legislation imposes expenditure mandates on provinces or municipalities, this should be affected through a suitable grant programme. Policies or programmes undertaken as joint responsibilities of two or more spheres of government might involve transfers to the implementing authorities.

Conditional grants represent the financial flows from the national budget associated with cost sharing agreements in respect of services provided by provinces or local government. The details of both allocations and associated conditions are the outcome of formal agreements between responsible Ministers and MEC's and the Budget Council.

#### 4.4 Total Provincial Own Receipts

Existing intergovernmental fiscal relations are such that national government raises virtually all the revenue but has control over only about 40 percent of non-interest expenditure. The provincial governments on the other hand control about 60 percent of non-interest expenditure with the responsibility for health, education and welfare. Yet, in general, the provinces raise less than 5 percent of their budgets and receive large transfers from national government. The Mpumalanga Province expects to collect an amount of R272 million from own provincial revenue for the 2005/06 financial year, which is only 2,2% of the total revenue.

This also means that there is not much room to increase the revenue base to be able to render more services. The Province is basically reliant on national revenues to increase before service delivery can be extended and that is why so much effort is being made to ensure that the Province's concerns are addressed in the revenue-sharing formula.

The provinces have some tax assignment powers given to them by the Constitution but the extent of provincial own revenues is currently limited consisting mainly of a number of small taxes, user charges and fees. The biggest of which in the Mpumalanga Province are motor vehicle licenses and hospital fees. In the light of the budget constraints facing the Province attempts have been made to take full advantage of the limited revenue sources and ensuring that the taxes are being collected efficiently and effectively. Steps are being taken to improve the collection of own revenue, as this will enhance the Province's ability to deliver services.

The main sources of provincial own receipts for the 2005/06 financial years are:

#### 4.4.1 Licenses: Motor vehicles

This is a major Provincial revenue source and the Province is heavily reliant on this revenue. The province is estimating to collect R126, 225 million from this source, which accounts for 42% of the total Provincial own revenue. As a motor vehicle license fee is the biggest contributor to provincial own revenue. Treasury directed its main focus at reviewing this source of revenue. It was determined that no formal contract exists between the provincial government and its agents for the collection of revenue in respect of motor vehicle license administration. Provincial Treasury together with the Department of Roads and Transport will initiate the process of drafting contracts over MTEF years that will be approved by the State Attorney and then distributed to all registering authorities. The Department of Roads and Transport, which is charged with the responsibility of controlling and the collection of the motor vehicle licenses has to sign agreements with the Local Authorities on an agency basis to collect motor vehicle license fees on its behalf. Incorporated in those agreements should be the commission in terms of percentage based on the gross revenue collected, which is refundable to the Local Authorities on monthly basis.

#### 4.4.2 Interest on investments

The Province receives its equitable share of national revenue on a weekly installments basis. The equitable share and conditional grants, which constitute major share of the Provincial receipts and enables the Revenue Fund to generate some interest. The continuously proper cash flow management by Provincial Treasury resulting in an interest accruing to the Provincial Revenue Fund estimated at R22, 404 million for 2005/06 financial year.

#### 4.4.3 Hospital fees

Patient fees have been under-collected for some time due to the outdated system in use during the last financial years. A new advanced Uniform Patient Fee Schedule System that has been being implemented and replaced the Itemized Billing System. The new system has the capability to provide better cost information; elimination of under and over charging of

patients and a reduction of paper work and which will result in the improvement of revenue collection. Much scope also exists for improving revenue generation in the health sector. Attracting private patients to public hospitals by providing appropriate facilities to paying patients can increase revenue generated by hospitals. The province is estimating to collect R27, 805 million from this source.

#### 4.4.5 Gambling

The estimated revenue from this source for the 2004/05 financial year amounts to R28, 133 million. Included in this amount are taxes received in respect of betting and totalisators from the horseracing industry. Once the casino industry gets off its feet it is expected that the revenue from this source will increase in later years.

#### 4.5 Summary of provincial receipts by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Office of the Premier	2 650	2 662	1 685	3 834	3 834	2 500	1 847	2 000	2 000
Provincial Legislature	860	853	1 558	2 563	3 189	3 189	842	842	892
Finance	51 530	97 709	80 321	29 289	29 289	36 650	24 235	26 065	28 234
Local Government and Housing	16 395	156 500	167 923	1 146	1 146	1 649	1 205	1 277	1 349
Agriculture and Land Administration	5 740	6 313	4 634	7 677	7 677	7 677	4 291	4 297	4 292
Economic Development and Planning				15 255	15 255	24 197	28 143	30 257	32 804
Education	19 637	18 856	17 176	16 400	16 400	17 248	17 384	18 670	19 670
Public Works	6 421	4 935	10 494	8 173	8 123	8 173	3 025	1 566	1 644
Safety and Security	441	331	370	700	700	485	127	151	192
Health and Social Services	28 084	38 489	34 591	85 443	85 443	37 654	35 152	36 910	38 792
Roads and Transport				144 722	144 722	144 722	155 267	167 688	181 103
Culture, Sport and Recreation	488	726	763	1 218	1 218	1 218	889	933	979
<b>Total provincial own receipts</b>	<b>32 246</b>	<b>327 374</b>	<b>319 515</b>	<b>316 420</b>	<b>316 996</b>	<b>285 362</b>	<b>272 407</b>	<b>290 656</b>	<b>311 951</b>

### 5. Expenditure

#### 5.1 Overall Position

The amount to be voted in the Mpumalanga Appropriation Act, 2005 is R15, 075,373 billion, which is R1, 288 million or 9% more compared to the 2004/05 Adjusted Budget. Details of the funds to be allocated within each vote for 2005/06, as well as the indicative MTEF allocations for 2006/07 to 2007/08 can be found in the Budget Statements (Budget Statement 1 and 2). Included in the allocations to the departments are the amounts of estimated own revenue, which fund provincial spending pressures that could not be accommodated within the provincial equitable share.

Total outlays for the provincial programmes are budgeted at:

Financial year 2005/2006: R 15,075,373 million

Financial year 2005/2006: R 16,509,985 million

Financial year 2006/2007: R 18,023,110 million

## 5.2 Summary of provincial payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Office of the Premier	74 297	99 870	114 507	108 275	111 780	109 649	100 873	106 779	123 321
Provincial Legislature	41 573	45 115	55 695	50 513	51 984	51 130	56 685	57 824	60 270
Finance	176 922	100 917	223 560	132 708	192 162	196 449	142 895	154 941	162 688
Local Government and Housing	589 717	533 655	584 961	468 021	551 394	548 086	498 765	571 343	673 188
Agriculture and Land Administration	336 256	408 567	424 519	487 825	500 735	484 331	563 881	589 573	642 694
Economic Development and Planning	166 362	134 249	172 053	172 246	175 236	179 057	190 492	192 519	200 895
Education	3 330 933	3 886 049	4 475 311	5 090 882	5 206 947	5 113 587	5 737 277	6 125 545	6 615 643
Public Works	255 087	209 557	227 778	264 033	290 669	280 638	272 301	280 735	295 017
Safety and Security	26 295	32 564	29 295	35 268	36 268	36 267	37 245	40 724	42 510
Health and Social Services	2 983 417	3 728 225	4 697 556	5 440 479	5 762 813	5 767 815	6 493 370	7 393 146	7 902 537
Roads and Transport	498 268	619 752	617 359	764 129	834 874	829 208	906 913	918 932	1 226 097
Culture, Sport and Recreation	34 626	57 655	61 216	66 865	72 826	72 826	74 676	77 924	78 250
<b>Total provincial payments and estimates</b>	<b>8 513 753</b>	<b>9 856 175</b>	<b>11 683 810</b>	<b>13 081 244</b>	<b>13 787 688</b>	<b>13 669 043</b>	<b>15 075 373</b>	<b>16 509 985</b>	<b>18 023 110</b>

## 5.3 Expenditure by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Office of the Premier	74 297	99 870	114 507	108 275	111 780	109 649	100 873	106 779	123 321
Provincial Legislature	41 573	45 115	55 695	50 513	51 984	51 130	56 685	57 824	60 270
Finance	176 922	100 917	223 560	132 708	192 162	196 449	142 895	154 941	162 688
Local Government and Housing	589 717	533 655	584 961	468 021	551 394	548 086	498 765	571 343	673 188
Agriculture and Land Administration	336 256	408 567	424 519	487 825	500 735	484 331	563 881	589 573	642 694
Economic Development and Planning	166 362	134 249	172 053	172 246	175 236	179 057	190 492	192 519	200 895
Education	3 330 933	3 886 049	4 475 311	5 090 882	5 206 947	5 113 587	5 737 277	6 125 545	6 615 643
Public Works	255 087	209 557	227 778	264 033	290 669	280 638	272 301	280 735	295 017
Safety and Security	26 295	32 564	29 295	35 268	36 268	36 267	37 245	40 724	42 510
Health and Social Services	2 983 417	3 728 225	4 697 556	5 440 479	5 762 813	5 767 815	6 493 370	7 393 146	7 902 537
Roads and Transport	498 268	619 752	617 359	764 129	834 874	829 208	906 913	918 932	1 226 097
Culture, Sport and Recreation	34 626	57 655	61 216	66 865	72 826	72 826	74 676	77 924	78 250
<b>Total provincial payments and estimates</b>	<b>8 513 753</b>	<b>9 856 175</b>	<b>11 683 810</b>	<b>13 081 244</b>	<b>13 787 688</b>	<b>13 669 043</b>	<b>15 075 373</b>	<b>16 509 985</b>	<b>18 023 110</b>

## 5.4 Infrastructure expense/ payments for capital assets

The total payments for capital assets provided on the Budget Statements for this Province for 2004/05 is R808, 966 million and detailed amounts are available in Appendices and departments infrastructure plans.



## 5.5 Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05		
	2001/02	2002/03	2003/04	2005/06	2006/07	2007/08			
Local Government and Housing	37 910	9 755	12 000	16 000	16 000	16 000	9 254	16 000	16 000
Agriculture and Land Administration	116 090	123 300	119 700	115 700	115 700	115 700	105 791	100 842	139 017
Economic Development and Planning	96 151	82 854	138 329	108 500	115 833	115 833	84 500	80 100	82 000
Education	4 648	5 000	7 021	9 100	14 500	14 500	21 000	21 000	21 000
<b>Total provincial transfers to public entitie</b>	<b>254 799</b>	<b>220 909</b>	<b>277 050</b>	<b>249 300</b>	<b>262 033</b>	<b>262 033</b>	<b>220 545</b>	<b>217 942</b>	<b>258 017</b>

## 5.6 Transfers to local government

Table B.6: Transfers to local government by transfer/grant type, category and municipality: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05		
	2001/02	2002/03	2003/04	2005/06	2006/07	2007/08			
<b>MSP</b>									
Category B		9821		21772	25552	25552			9000
Mbombela		750							9 000
Nkomazi		750		500	500	500			
Mjindi		700		350	350	350			
Thaba chweu		882		1 716	2 716	2 716			
Highlands		317		400	400	400			
Delmas		380		400	400	400			
Emalahleni				1 423	1 423	1 423			
Middleburg				1 216	2 216	2 216			
Thembsile				1 827	1 827	1 827			
Dr JS Moroka				1 827	1 827	1 827			
Albert Luthuli		501		1 516	1 696	1 696			
Msukalikwa		750		1 182	1 182	1 182			
Lekwa		1 000		1 776	1 776	1 776			
Dipaleseng		2 000		1 216	1 216	1 216			
Mkhondo		728		1 516	1 516	1 516			
Govern Mbeki		1 063		1 016	1 716	1 716			
Seme				1 076	1 776	1 776			
Sekhukhune				112	112	112			
Greater Tubatse				1 596	1 796	1 796			
Groblersdal				300	300	300			
Marble hall				677	677	677			
Metswedinf				60	60	60			
Bohlabele				70	70	70			
Category C				278	278	278			
Nhlanzeni District				112	112	112			
Nkangala District				63	63	63			
Gert Sibande				103	103	103			
Unallocated									
<b>CMIP CAPACITY Buildinf</b>									
Category B		2 520							
Govern Mbeki		2 520							
<b>FLOOD FUND</b>		4 045							
Mbombela		4 045							
Unallocated									
<b>Total dep transfers/grants</b>		<b>16 386</b>		<b>22 050</b>	<b>25 830</b>	<b>25 830</b>			<b>9 000</b>

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Nkangala District									
Nkangala District									
Delmas			1 564	1 751	1 751	1 751	1 751	1 751	
Emalahleni			3 500	3 920	3 920	3 920	3 920	3 920	
Middelburg			4 101	4 593	4 593	4 593	4 593	4 593	
Highlands			184	206	206	206	206	206	
Thembisile			0	0	0	0	0	0	
Dr J S Moroka			0	0	0	0	0	0	
Waterval-Boven			197	221	221	221	221	221	
Marblehall			404	452	452	452	452	452	
Groblersdal			482	540	540	540	540	540	
Sub-total		-	10 432	11 683	11 683	11 683	11 683	11 683	
Gert Sibande District									
Gert Sibande District									
Albert Luthuli			448	475	475	475	475	475	
Msukaligwa			1 524	1 616	1 616	1 616	1 616	1 616	
Mkhondo			426	452	452	452	452	452	
Seme			48	51	51	51	51	51	
Lekwa			1 087	1 152	1 152	1 152	1 152	1 152	
Govan Mbeki			1 521	1 612	1 612	1 612	1 612	1 612	
Sub-total		-	5 054	5 358	5 358	5 358	5 358	5 358	
Nhlanzeni District									
Nhlanzeni District									
Thaba Chweu			698	768	768	768	768	768	
Mbombela			1 175	1 293	1 293	1 293	1 293	1 293	
Umjindi			571	628	628	628	628	628	
Nkomazi			1 456	1 601	1 601	1 601	1 601	1 601	
Sub-total		-	3 900	4 290	4 290	4 290	4 290	4 290	
Sekhukhune									
Greater Tubatse			0	0					
Metsweding									
Bohlabela									
Sub-total C									
Unallocated			970	1 028	1 028	1 028	1 028	1 028	
Total departmental transfers to local government			20 356	22 359	22 359	22 359	22 359	22 359	

# SUMMARY OF BUDGET STATEMENT NUMBER 2



# DEPARTMENTAL ESTIMATES

## 1. INTRODUCTION

Budget Statement Number 1 (Budget Overview) and Number 2 (Departmental Estimates) were introduced to move towards a performance based budget system. Conventional budget practices have traditionally focused on providing financial information organized around provision of input costs such as salaries and other types of direct operating and capital costs, and transfers to third parties such as individuals or agencies.

One of the main problems using the conventional budget practice is the lack of information about quantity and quality of the services that have been delivered and how the different outputs are related to costs. Without that information it is difficult to make analysis of, for example, what the consequences will be in terms of service delivery of a change on the level of input resources.

Performance budgeting requires departments not only to budget for inputs but also to explain the planned quantity and quality of service that will be delivered. In this process departments must establish clear operational objectives that are linked to the overall development goals of the Province. Departments must identify what outputs are to be produced in order to achieve the departmental objectives and identify measures or performance indicators that relate to the outputs to be delivered. Finally departments must determine the inputs requirements and costs for the activities needed to deliver those outputs.

The format of the Budget Statements is intended to provide information about each department's aim, vision and strategic direction and what outputs the departments will deliver as a contribution towards the achievement of departmental objectives. The different provincial departments have submitted the information in this Budget Statements to the Provincial Treasury. The Provincial Treasury has thereafter consolidated the information into these Budget Statements.

# DETAILED BUDGET STATEMENT NUMBER 2



## ESTIMATES PER VOTE

To be appropriated by Vote in 2005/06	R 100 873 000
Statutory amount	R 927, 000
Responsible MEC	Premier
Administrating Department	Office of the Premier
Accounting Officer	Director-General: Office of the Premier

## 1.1 Overview

### Vision

Towards a Strategic Centre for Co-operative and Good Governance in Mpumalanga

### Mission

To ensure equitable transformation and enhancement of the image of the Mpumalanga Provincial Government through the provision of advice and information, co-ordination, monitoring and support services.

The Office of the Premier as a strategic centre is responsible for co-ordination and monitoring the implementation of policies as well as provincial priorities as set out by the Executive Council. This function is addressing the governance priority. This Office co-ordinates ABET, learnerships and skills audit for the Province. By virtue of its monitoring and coordinating role, the Office of the Premier is not a visible service delivery line-function, but plays a crucial role in ensuring that service delivery departments meet their objectives. The services rendered by the Office of the Premier include the provision of secretarial and administrative services to the Premier and the Director-General, the rendering for corporate service functions such as labour relations, human resources, development, work study and job evaluation as well as human resources policy co-ordination and the management of intergovernmental relations and protocol. Other services are rendering legal advisory services to the provincial government, rendering of financial and internal audit services, facilitation, monitoring and evaluation of the implementation of national transformation framework and policies, development and maintenance of provincial macro policies and strategies and management of a coherent and co-ordinated communication service.

## 1.2 Review of the current financial year

The Office of the Premier's budget increased slightly due to the placement of other line function to and from this Office. The House of Traditional Leaders was transferred from the Provincial Legislature to the Office of the Premier whilst Traditional Leadership and Institution unit was transferred to the Department of Local Government and Housing. The increase in the budget is attributed to funds allocated for the Skills Audit and the Provincial Growth and Development Strategy (PGDS). The Skills Audit project has commenced and it is envisaged that it will be completed by July 2005.

The Provincial Growth and Development Strategy was launched in February 2005 and Departments would immediately incorporate the objectives of the PGDS in their Strategic Plans. Macro Policy and the Department of Local Government and Housing will continue to work towards aligning the PGDS with IDP's.

The Italian Government donated a server for the Geographic Information System (GIS) and the Integrated Spatial Framework. The service is operational and all licensed users can now begin to access the GIS. It is envisaged that by March 2005 the first round of updating will be complete.

### 1.3 Outlook for the coming financial year

The Skills Audit project will overlap to the coming financial year, which will necessitate the Office of the Premier to apply for a rollover of funds. The Project Charter for the Monitoring and Evaluation System has been signed. Departments and Municipalities have been requested to avail project managers that would undergo training, which will be conducted by CSIR and DPLG. It is envisaged that the training will be completed by July 2005.

The Learnership programme has been successfully implemented and 88 front line officials are going through a learnership that will transform them into professional administrators. The Office of the Premier has facilitated the absorption of 630 unemployed youth into generic learnerships by provincial departments. The Human Resources Development Strategy will be launched in the coming financial year. This strategy will be reviewed and realigned to the revised National Skills Development Strategy.

### 1.4 Receipts and financing

#### 1.4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.3: Summary of receipts: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Treasury funding									
Equitable share	61 158	90 482	114 218	107 977	111 482	111 482	100 873	106 779	123 321
Conditional grants									
Other (Specify)		9 388	289	298	298	298			
<b>Total Treasury funding</b>	<b>61 158</b>	<b>99 870</b>	<b>114 507</b>	<b>108 275</b>	<b>111 780</b>	<b>111 780</b>	<b>100 873</b>	<b>106 779</b>	<b>123 321</b>
Departmental receipts									
Tax receipts									
Sales of goods and services other than	2 650	2 634	951	3 355	3 355	3 355	432	480	504
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>2 650</b>	<b>2 634</b>	<b>951</b>	<b>3 355</b>	<b>3 355</b>	<b>3 355</b>	<b>432</b>	<b>480</b>	<b>504</b>
<b>Total receipts</b>	<b>63 808</b>	<b>102 504</b>	<b>115 458</b>	<b>111 630</b>	<b>115 135</b>	<b>115 135</b>	<b>101 305</b>	<b>107 259</b>	<b>123 825</b>

## 1.5 Payment summary

### 1.5.1 Programme summary

Table 2.4: Summary of payments and estimates: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Management Services	35 139	41 114	52 769	49806	59 939	58 227	50 361	52 992	61 510
2: Communication Services	6 146	7 123	7 393	7377	9 848	9 923	7 942	8 542	9 866
3: Legal Advisory Services	1 589	2 123	1 977	2250	2 235	2 278	2 486	2 669	3 083
4: Internal Audit	3 257	6 585	6 143	6663	6 057	5 944	7 220	7 825	8 982
5: Executive Support Services	2 732	4 260	4 546	5016	4 947	4 762	5 324	5 659	6 536
6: Macro Policy & Strategy	5 451	6 312	6 440	7358	11 366	10 256	9 276	10 192	11 516
7: Transformation Services	19 983	32 353	35 239	29 805	17 388	18 259	18 264	18 900	21 828
<b>Total payments and estimates:Office</b>	<b>74 297</b>	<b>99 870</b>	<b>114 507</b>	<b>108 275</b>	<b>111 780</b>	<b>109 649</b>	<b>100 873</b>	<b>106 779</b>	<b>123 321</b>

### 1.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	69 773	88 552	110 617	105 029	108 057	107 251	99 445	104 134	120 538
Compensation of employees	45 692	53 811	64 404	69 434	58 385	57 699	68 086	73 768	79 362
Goods and services	24 081	34 741	46 213	35 595	49 672	49 552	31 359	30 366	41 176
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 102	1 100	1 039	1 216	1 174	708	182	197	212
Provinces and municipalities					1 174	708	182	197	212
Departmental agencies and account	1 102	1 100	1 039	1 216					
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3 422	10 218	1 216	2 030	2 549	1 690	1 246	2 448	2 571
Buildings and other fixed structures									
Machinery and equipment	3 422	10 218	1 216	2 030	2 549	1 690	1 246	2 448	2 571
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:Office</b>	<b>74 297</b>	<b>99 870</b>	<b>112 872</b>	<b>108 275</b>	<b>111 780</b>	<b>109 649</b>	<b>100 873</b>	<b>106 779</b>	<b>123 321</b>



## 1.6 Programme description

### 1.6.1 Programme 1: Management Services

#### 1.6.1.1 Objectives

To ensure a proper and effective coordinating and monitoring function of administrative matters within the Province and the goal is to achieve the most effective, reliable and responsible management of the affairs of the Provincial Government.

#### 1.6.1.2 Programme Summary

Table 2.10: Summary of payments and estimates: 1 Management Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Private Secretariat to the Premier	5 406	6 631	6 551	6 886	8 024	9 354	6 095	6 441	7 182
2: Office of the Director-General	3 405	3 524	11 403	4 251	9 144	8 783	5 074	5 243	6 600
3: Labour Relations	2 326	2 553	2 205	2 451	3 329	2 542	3 002	3 332	3 811
4: Workstudy	2 084	2 974	2 743	2 635	2 635	2 768	3 742	3 887	4 446
5: Human Resource Development	3 407	3 252	3 187	5 428	7 639	6 280	4 750	4 997	5 716
6: Human Resource Management	13 555	14 456	16 520	15 539	15 539	15 927	5 760	6 108	6 986
7: Office of the Chief Financial Officer	2 091	5 034	5 211	5 669	5 562	6 101	15 342	15 546	18 418
8: IGR & Protocol	2 865	2 690	2 626	3 009	2 959	2 847	3 473	3 887	4 446
9: Statutory Premier				704	704		927	999	1 074
10: Human Resource Policy Co-ordination			1 731	1 728	1 716	1 213	1 377	1 666	1 905
11: PERSAL Management Office			592	1 506	2 688	2 412	819	886	926
<b>Total payments and estimates: Proc</b>	<b>35 139</b>	<b>41 114</b>	<b>52 769</b>	<b>49 806</b>	<b>59 939</b>	<b>58 227</b>	<b>50 361</b>	<b>52 992</b>	<b>61 510</b>

### 1.6.1.3 Summary of Economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Management Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	32 911	40 233	51 992	48 986	57 746	56 992	49 516	51 625	60 072
Compensation of employees	16 942	20 922	24 102	26 622	28 239	27 646	29 906	32 331	34 940
Goods and services	15 969	19 311	27 890	22 364	29 507	29 346	19 610	19 294	25 132
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					786	432	88	95	102
Provinces and municipalities					786	432	88	95	102
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	2 228	881	777	820	1 407	803	757	1 272	1 336
Buildings and other fixed structures									
Machinery and equipment	2 228	881	777	820	1 407	803	757	1 272	1 336
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>35 139</b>	<b>41 114</b>	<b>52 769</b>	<b>49 806</b>	<b>59 939</b>	<b>58 227</b>	<b>50 361</b>	<b>52 992</b>	<b>61 510</b>

### 1.6.1.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure Indicator.</i>	<i>2004/05 Estimate.</i>	<i>2005/06 Target.</i>
To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS will be harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis
To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services	Protocol Services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	Protocol Services will have been rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services
To continuously promote awareness on protocol and etiquette.	Workshops to create awareness on protocol and etiquette held annually.	Workshops to create awareness on protocol and etiquette will have been held.	To continuously promote awareness on protocol and etiquette.
To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	PGDS is harmonised with municipal IDP's and other key national plans and forms the basis for all provincial planning	To strengthen the ability of the centre of government to coordinate and monitor the implementation of PGDS priorities and programs on an ongoing basis
To develop a framework for the coordination of Official Development Assistance (donor funding) into the Province by September 2005.	Status Report on ODA available by August 2004	Status Report on ODA available by August 2004	Status Report on ODA available by August 2004
	ODA Coordination Framework approved by the Executive Council by September 2005  Achieve at least 10% growth in ODA on a year to year, against the determined baseline.  Mandate for central coordination approved by the Executive Council  Status Report on ODA available by August 2004	ODA Coordination Framework approved by the Executive Council by September 2005  Achieve at least 10% growth in ODA on a year to year, against the determined baseline  Mandate for central coordination approved by the Executive Council  Status Report on ODA available by August 2004	ODA Coordination Framework approved by the Executive Council by September 2005  Achieve at least 10% growth in ODA on a year to year, against the determined baseline  Mandate for central coordination approved by the Executive Council  Status Report on ODA available by August 2004
Ensure the implementation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.	To further train staff to adhere to the provisions of the PFMA on a continuous basis.	To further train staff to adhere to the provisions of the PFMA on a continuous basis.	Ensure the implementation of the provisions of the PFMA and adherence to financial prescripts on a continuous basis.
To manage Intergovernmental Relations.	Service level agreements and cooperation protocols are in place	Service level agreements and cooperation protocols are in place	To manage Intergovernmental Relations.
To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services	Protocol services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	Protocol services are rendered in an effective, efficient and professional manner as and when required by dignitaries entitled to such service.	To render protocol services to the Premier, Executive Council, provincial depts, district and local municipalities visiting dignitaries / delegations and Traditional Leaders on occasions requiring protocol services
To promote awareness on protocol and etiquette.	Workshops to create awareness on protocol and etiquette held annually.	Workshops to create awareness on protocol and etiquette held annually.	To promote awareness on Protocol and Etiquette.

## 1.6.2 Programme 2: Communication

### 1.6.2.1 Objectives

To provide effective and comprehensive communication systems which are responsive to the needs and demands of all communication stakeholders in the Province.

### 1.6.2.2 Programme Summary

Table 2.10: Summary of provincial payments and estimates : 2 Communication

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Communication	6 146	7 123	7 393	7 377	9 848	9 923	7 942	8 542	9 866
Total payments and estimates: Prog	6 146	7 123	7 393	7 377	9 848	9 923	7 942	8 542	9 866

### 1.6.2.3. Summary of Economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Communication

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Current payments	6 146	6 778	7 262	7 112	9 456	9 541	7 728	8 315	9 627
Compensation of employees	4 446	3 774	4 017	4 119	4 297	4 293	5 922	6 371	6 855
Goods and services	1 700	3 004	3 245	2 993	5 159	5 248	1 806	1 944	2 772
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					100	54	14	15	16
Provinces and municipalities					100	54	14	15	16
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		345	131	265	292	328	200	212	223
Buildings and other fixed structures									
Machinery and equipment		345	131	265	292	328	200	212	223
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	6 146	7 123	7 393	7 377	9 848	9 923	7 942	8 542	9 866

1.6.2.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Budget</i>
To continuously coordinate and facilitate the Cabinet Outreach Programme	Meetings of government and communities held continuously	Meetings of government and communities will have been held continuously	To continuously coordinate and facilitate the Cabinet Outreach Programme
To continuously coordinate and facilitate government-related exhibitions	Coordination and facilitation of exhibitions (Provincial & National) takes place	Coordination and facilitation of exhibitions (Provincial & National) will have taken place	To continuously coordinate and facilitate government-related exhibitions
To continuously convene seminars on government campaigns and themes.	Seminars on government campaigns and themes held.	Seminars on government campaigns and themes will have been held.	To continuously convene seminars on government campaigns and themes.
To coordinate and facilitate the establishment of Multipurpose Community Centres (MPCCs) when necessary	MPCCs are established where necessary	MPCCs will have been established where necessary	To coordinate and facilitate the establishment of Multipurpose Community Centres when necessary
To produce and print newsletters (monthly and quarterly)	Newsletters printed	Newsletters will have been printed	To produce and print newsletters (monthly and quarterly)
To continuously enhance publicity of government messages	Publicity of government messages enhanced	Publicity of government messages will have been enhanced	To continuously enhance publicity of government messages
To continuously establish sound media relations	Guaranteed and balanced media coverage established	Guaranteed and balanced media coverage will have been established	To continuously establish sound media relations
To continuously facilitate the establishment and development of community media	Community Media established and developed	Community Media will have been established and developed	To continuously facilitate the establishment and development of community media
To continuously Coordinate and facilitate Press Conferences and Media Briefings	Press Conferences and Media Briefings undertaken	Press Conferences and Media Briefings will have been undertaken	To continuously Coordinate and facilitate Press Conferences and Media Briefings
To continuously publicize government events	Government events publicized	Government events will have been publicized	To continuously publicize government events
To continuously manage the Provincial Web Site	Provincial Web Site accessible	Provincial Web Site will be accessible	To continuously manage the Provincial Web Site
To build the capacity of the Provincial Government to interact with media	Training for Heads of Communications, MECs, HODs and Senior Managers in the Office of the Premier	Training for Heads of Communications, MECs, HODs and Senior Managers in the Office of the Premier	To build the capacity of the Provincial Government to interact with media
To publicize government events	Buy Media (electronic and print)	Buy Media (electronic and print)	To publicize government events
To manage the Provincial Web Site	Reports	<i>Reports</i>	To manage the Provincial Web Site

### 1.6.3 Programme 3: Legal Advisory Services

#### 1.6.3.1 Objective

To provide an effective, comprehensive and thorough legal advisory service to the Mpumalanga Provincial Government within permitted time frames as well as budgetary and capacity constraints.

#### 1.6.3.2. Programme Summary

Table 2.10: Summary of payments and estimates: 3 Legal Advisory Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Legal Advisory Services	1 589	2 123	1 977	2 250	2 235	2 278	2 486	2 669	3 083
Total payments and estimates: Prog	1 589	2 123	1 977	2 250	2 235	2 278	2 486	2 669	3 083

#### 1.6.3.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Legal Advisory Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Current payments	1 589	2 085	1 977	2 230	2 189	2 236	2 480	2 662	3 075
Compensation of employees	1 405	1 617	1 821	2 065	1 927	2 094	2 005	2 148	2 301
Goods and services	184	468	156	165	262	142	475	514	774
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					46	26	6	7	8
Provinces and municipalities					46	26	6	7	8
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		38		20	0	16	0	0	0
Buildings and other fixed structures									
Machinery and equipment		38		20		16			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	1 589	2 123	1 977	2 250	2 235	2 278	2 486	2 669	3 083

#### 1.6.4. Programme: 4 Internal Audit

##### 1.6.4.1. Objectives

Internal Audit provides an independent objective assurance and consulting service, which is aimed at adding value and improving the operations of Provincial Departments.

##### 1.6.4.2. Programme Summary

Table 2.10: Summary of payments and estimates: 4 Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Internal Audit	3 257	6 585	6 143	6 663	6 057	5 944	7 220	7 825	8 982
Total payments and estimates: Proc	3 257	6 585	6 143	6 663	6 057	5 944	7 220	7 825	8 982

##### 1.6.4.3 Summary by Economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 4 Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	2 742	6 111	6 117	6 448	5 809	5 665	7 156	7 599	8 745
Compensation of employees	2 065	3 659	4 354	4 578	4 463	4 552	5 709	6 187	6 630
Goods and services	677	2 452	1 763	1 870	1 346	1 113	1 447	1 412	2 115
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					115	63	14	15	16
Provinces and municipalities					115	63	14	15	16
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	515	474	26	215	133	216	50	211	221
Buildings and other fixed structures									
Machinery and equipment	515	474	26	215	133	216	50	211	221
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	3 257	6 585	6 143	6 663	6 057	5 944	7 220	7 825	8 982

#### 1.6.4.4. Service Delivery Measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To continuously maintain an effective Hotline Service.	Cases registered.	Cases will have been registered.	To continuously maintain an effective Hotline Service.
To continuously conduct special investigations.	All fraud and corruption cases are investigated.	All fraud and corruption cases will have been investigated.	To continuously conduct special investigations.
To continuously comply with the National Anti-corruption Strategy.	Operational plan linked to strategy and compliance monitoring systems in place.	Operational plan linked to strategy and compliance monitoring systems will be in place.	To continuously comply with the National Anti-corruption Strategy.
To comply with the National Anti-corruption Strategy.	Operational plan linked to strategy and compliance monitoring systems in place.	Operational plan linked to strategy and compliance monitoring systems in place.	To comply with the National Anti-corruption Strategy.

#### 1.6.5. Programme: 5 Executive Support Services

##### 1.6.5.1. Objectives

Provides Secretarial and Administrative support to the Executive Council and the Director-General respectively.

##### 1.6.5.2 Programme Summary

Table 2.10: Summary of payments and estimates: 5 Executive Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Executive Council Secretariat	1 228	1 851	2 011	2 033	2 005	1 965	2 244	2 377	2 746
2: Research	1 504	2 409	2 535	2 983	2 942	2 797	3 080	3 282	3 790
Total payments and estimates: Proc	2 732	4 260	4 546	5 016	4 947	4 762	5 324	5 659	6 536

##### 1.6.5.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 5 Executive Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	2 610	4 188	4 373	4 756	4 830	4 621	5 255	5 371	6 233
Compensation of employees	2 044	2 639	3 157	3 635	3 823	3 271	3 846	4 154	4 469
Goods and services	566	1 549	1 216	1 121	1 007	1 350	1 409	1 217	1 764
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					15	13	11	12	13
Provinces and municipalities					15	13	11	12	13
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	122	72	173	260	102	128	58	276	290
Buildings and other fixed structures									
Machinery and equipment	122	72	173	260	102	128	58	276	290
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	2 732	4 260	4 546	5 016	4 947	4 762	5 324	5 659	6 536



## 1.6.6. Programme: 6 Macro Policy & Strategy

### 1.6.6.1. Objectives

Macro Policy and Strategy must establish and maintain a coordinated effort in developmental co-ordination, monitoring and evaluation of provincial strategies and policies.

### 1.6.6.2. Programme Summary

Table 2.10: Summary of payments and estimates: 6 Macro Policy & Strategy

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Strategy and Planning	5 451	6 312	2 271	2 228	3 107	2 825	4 321	4 640	5 102
2: Strategy Information Management			1 270	1 742	3 613	3 184	1 448	1 623	1 875
3: Policy Coordination			1 198	1 440	1 427	1 395	1 412	1 623	1 875
4: DCME			1 701	1 948	3 219	2 852	2 095	2 306	2 664
<b>Total payments and estimates: Proç</b>	<b>5 451</b>	<b>6 312</b>	<b>6 440</b>	<b>7 358</b>	<b>11 366</b>	<b>10 256</b>	<b>9 276</b>	<b>10 192</b>	<b>11 516</b>

### 1.6.6.3. Summary by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>5 062</b>	<b>5 881</b>	<b>6 384</b>	<b>7 208</b>	<b>10 920</b>	<b>10 102</b>	<b>9 171</b>	<b>10 015</b>	<b>11 330</b>
Compensation of employees	3 153	4 137	5 108	5 534	5 672	5 342	8 237	8 737	9 275
Goods and services	1 909	1 744	1 276	1 674	5 248	4 760	934	1 278	2 055
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>					24	19	17	18	19
Provinces and municipalities					24	19	17	18	19
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>389</b>	<b>431</b>	<b>56</b>	<b>150</b>	<b>422</b>	<b>135</b>	<b>88</b>	<b>159</b>	<b>167</b>
Buildings and other fixed structures									
Machinery and equipment	389	431	56	150	422	135	88	159	167
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Proç</b>	<b>5 451</b>	<b>6 312</b>	<b>6 440</b>	<b>7 358</b>	<b>11 366</b>	<b>10 256</b>	<b>9 276</b>	<b>10 192</b>	<b>11 516</b>

#### 1.6.6.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Budget</i>
To annually research, develop, publish and review the Provincial Growth and Development Strategy (PGDS).	A Provincial ExCo Resolution that indicates approval and support of the PGDS exists.	A Provincial ExCo Resolution that indicates approval and support of the PGDS will exist.	To annually research, develop, publish and review the Provincial Growth and Development Strategy (PGDS).
	PGDS is reviewed annually	PGDS will have been approved	
To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.	EXCO Resolution indicating approval and support of the process is in place.	EXCO Resolution indicating approval and support of the process is in place.	To Research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.
	PRUDS is reviewed annually	Process approval will have been granted	
To annually research, develop, publish, quantify and review the Integrated Spatial Framework (ISF) for the province.	Records of research and alignment process available.	Process plan will be in place	To annually research, develop, publish, quantify and review the Integrated Spatial Framework (ISF) for the province.
	Records of review and process exist		
To research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.	EXCO Resolution indicating approval and support of the process is in place.	EXCO Resolution indicating approval and support of the process is in place.	To Research, develop, publish, quantify and review a comprehensive Provincial Rural and Urban Development Strategy (PRUDS), on an annual basis.
	Integrated research records and outputs are available.	Integrated research records and outputs are available.	
To ensure the alignment of information management systems to business objectives annually.	Consult with clients	Consult with clients	Ensure the alignment of information management systems to business objectives annually.
	Consult with sections workshop held programme for visits	Consult with sections workshop held programme for visits	
To conduct research to inform policy formulation and implementation as per Provincial priorities annually	Inventory	Inventory	Conduct research to inform policy formulation and implementation as per Provincial priorities annually
	Research reports	Research reports	

#### 1.6.7. Programme: 7 Transformation Services

##### 1.6.7.1. Objectives

To facilitate the transformation of the Public Service, monitor and evaluate the implementation of the national transformation frameworks and policies.

##### 1.6.7.2. Programme Summary

Table 2.10: Summary of payments and estimates: 7 Transformation Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Public service Transformation	884	1 654	3 791	2 471	3 001	2 863	2 804	3 024	3 492
2: Transversal Services					500	478	622	661	764
3: Office Status of Disabled Person	1 163	1 371	2 680	1 510	2 451	2 425	1 868	1 890	2 183
4: Office on the Status of Women	969	1 797	2 027	1 800	2 257	2 447	2 686	2 835	3 274
5: Office on the Status of Child			30	473	468	252	849	945	1 092
6: Traditional Affairs	10 917	21 041		18 062					
7: Youth Commission	6 050	6 490	6 953	5 489	6 310	6 717	6 620	6 710	7 749
8: House of Traditional Leaders			19 758		2 401	3 077	2 815	2 835	3 274
<b>Total payments and estimates: Prog</b>	<b>19 983</b>	<b>32 353</b>	<b>35 239</b>	<b>29 805</b>	<b>17 388</b>	<b>18 259</b>	<b>18 264</b>	<b>18 900</b>	<b>21 828</b>

### 1.6.7.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 7 Transformation Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	18 713	23 276	32 512	28 289	17 107	18 094	18 139	18 547	21 456
Compensation of employees	15 637	17 063	21 844	22 881	9 964	10 501	12 461	13 840	14 892
Goods and services	3 076	6 213	10 668	5 408	7 143	7 593	5 678	4 707	6 564
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 102	1 100	1 039	1 216	88	101	32	35	38
Provinces and municipalities					88	101	32	35	38
Departmental agencies and account	1 102	1 100	1 039	1 216					
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	168	7 977	1 688	300	193	64	93	318	334
Buildings and other fixed structures									
Machinery and equipment	168	7 977	1 688	300	193	64	93	318	334
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progr</b>	<b>19 983</b>	<b>32 353</b>	<b>35 239</b>	<b>29 805</b>	<b>17 388</b>	<b>18 259</b>	<b>18 264</b>	<b>18 900</b>	<b>21 828</b>

### 1.6.7.4. Service Delivery measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To coordinate and leverage Official Development Assistance (Donor funding) to support provincial development and service delivery initiatives	Develop and implement a provincial Official Development Assistance (ODA) policy framework to manage and coordinate all donor funding to the Provincial Government	Develop and implement a provincial Official Development Assistance (ODA) policy framework to manage and coordinate all donor funding to the Prov Govt	To coordinate and leverage Official Development Assistance (Donor funding) to support provincial development and service delivery initiatives
To co-ordinate and manage Gender Advocacy Campaigns	Conduct awareness campaigns through events, road and talk shows guided by the National and International historical dates.	Conduct awareness campaigns through events, road and talk shows guided by the National and International historical dates.	To co-ordinate and manage Gender Advocacy Campaigns
	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.	Develop programmes to interact with stakeholders on gender related issues on an ongoing basis.
To co-ordinate the development and empowerment of women in the Province	Development of strategy to integrate and mainstream issues of Gender equality	Development of strategy to integrate and mainstream issues of Gender equality	To co-ordinate the development and empowerment of women in the Province
To continuously facilitate the identification and implementation of specialized projects.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneurial development.	Facilitate of inclusion of people with disabilities in job creation projects, learnership programs, poverty alleviation, Extended Public Works Program (EPWP) Entrepreneurial development.	To continuously facilitate the identification and implementation of specialized projects.

To conduct awareness, information and communication campaigns on disability matters on an ongoing basis.	Host the Mpumalanga Premier's Disability Achiever Awards annually,	Host the Mpumalanga Premier's Disability Achiever Awards annually,	To conduct awareness, information and communication campaigns on disability matters on an ongoing basis.
	Audit accessibility of public buildings, schools, and health facilities.	Audit accessibility of public buildings, schools, and health facilities.	
	Monitor the inclusion of children with disabilities in the education system.	Monitor the inclusion of children with disabilities in the education system.	
To provide guidelines to government and civil society on African Renaissance on an annual basis.	Access guidelines from Presidency and the South African chapter on African Renaissance office annually when available.	Access guidelines from Presidency and the South African chapter on African Renaissance office annually when available.	To provide guidelines to government and civil society on African Renaissance on an annual basis.
	Conduct one workshop in each of the district municipalities to adapt and adopt the guidelines.	Conduct one workshop in each of the district municipalities to adapt and adopt the guidelines.	
To promote implementation of African Renaissance initiatives on a monthly basis.	Encourage departments to identify African Renaissance activities in line with the letsema programme on an ongoing basis.	Encourage departments to identify African Renaissance activities in line with the letsema programme on an ongoing basis.	To promote implementation of African Renaissance initiatives on a monthly basis.
To monitor and evaluate the implementation of African Renaissance initiatives biannually.	Get reports from departments on a continuous basis.	Get reports from departments on a continuous basis.	To continuously monitor and evaluate the implementation of African Renaissance initiatives biannually

## 1.7 Other programme information

### 1.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs: Office of the Premier

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006
1: Management Services	95	109	132	135	161
2: Communication Services	34	21	26	25	27
3: Legal Advisory Services	6	6	6	6	6
4: Internal Audit	11	24	22	21	24
5: Executive Support Services	23	14	14	14	16
6: Macro Policy & Strategy	17	20	23	23	25
7: Transformation Services	61	134	133	71	58
Total personnel numbers: Office of the Premier	306	328	356	295	317

## 1.7.2 Training

Departments are required by the Skills Development Act to budget at least 1 percent of its personnel payments on staff training. This requirement gives credence to Government policy on Human Resource Development.

Table 2.14(a): Payments on training: Office of the Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Management Services									
Subsistence and travel									
Payments on tuition		827	629	1,600			723	769	814
2: Communication Services									
Subsistence and travel									
Payments on tuition		31	17						
3: Legal and Advisory Services									
Subsistence and travel									
Payments on tuition		16	10						
4: Internal Audit									
Subsistence and travel									
Payments on tuition		63	64						
5: Executive Support Services									
Subsistence and travel									
Payments on tuition		28	0						
6: Macro Policy and Strategy									
Subsistence and travel									
Payments on tuition		161	206						
7: Transformation Services									
Subsistence and travel									
Payments on tuition		101	27						
<b>Total payments on training: Office c</b>	<b>317</b>	<b>1 227</b>	<b>953</b>	<b>1 600</b>		<b>1 600</b>	<b>723</b>	<b>769</b>	<b>814</b>

## Annexure B to Budget Statement 2

Table B.1: Specifications of receipts

The following information must be presented in annexure to each Vote:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 650	2 634	951	3 355		3 355	432	480	504
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales	2 650	2 634	951	3 355		3 355	432	480	504
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest									
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>2 650</b>	<b>2 634</b>	<b>951</b>	<b>3 355</b>		<b>3 355</b>	<b>432</b>	<b>480</b>	<b>504</b>

To be appropriated by vote	R56 685 000
Statutory amount	R11 000 000
Responsible Executing Authority	Speaker to the Mpumalanga Provincial Legislature
Administrating department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga provincial Legislature

## 2.1. OVERVIEW

### VISION AND MISSION STATEMENT

The Mpumalanga Provincial Legislature adopted the following vision and mission statement:

We, the Mpumalanga Provincial Legislature, in partnership wit the people, are working for the transformation of the province and society towards improvement of quality of live our citizenry and the attainment of democratic and good governance.

#### Mission

We will effectively and efficiently  
 Hold the executive and other state organs accountable through intensified oversight  
 Enhance public education and participation  
 Ensure improved service delivery by adhering to the Batho Pele principle

Supported by administrative excellence and professionalism.

### ORGANISATIONAL VALUES

Co-operation:	Being co-operative and working well with others;
Customer orientation:	Customer satisfaction is always placed first;
Excellence:	Continuous improvement in performance and standards;
Openness:	Being straightforward, sincere and candid in discussions;
Participation:	Involvement of everyone concerned prior to making a decision;
Quality orientation:	An obsession to meet product and service standards;
Adaptability:	Being flexible and changing in response to new circumstances;
Moral integrity:	Being honourable and following ethical principles;
Economy:	Being cost effective in spending; and
Fairness:	Being fair and providing just recognition based on merit.

### LEGISLATIVE MANDATE

The Mpumalanga Provincial Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities. The Public Finance Management Act (PFMA), as amended by Act 29 of 1999 also governs the operations of the Legislature.

In executing its legislative powers, the Legislature may: -

Consider, pass, amend or reject any Bill; and  
 Initiate or prepare legislation, except money Bills;

Furthermore, the Legislature must provide for mechanisms:

To ensure that all provincial executive organs of the state in the province are accountable to it; and

To maintain oversight of the exercise of the provincial executive authority and any provincial organ of state, including the implementation of legislation.



The Legislature must also:

Facilitate public involvement in the legislative processes; and  
Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

## 2.2. REVIEW OF THE CURRENT BUDGET YEAR

The April 14, 2004 general election brought with it Members of the Provincial Legislature (MPL's) who are already familiar with the legislative processes to the Legislature. This meant that experience and knowledge on the legislative processes was strengthened. As we expected new MPL's, we have provided training and induction programmes. This has ensured that the new MPL's are aware and equipped for their roles and responsibilities in the standing committees and in the House of the Legislature.

The Legislature prepared an induction programme to create space for returning members to share their experiences with new members. The induction programme assisted members to settle in the new positions. The swearing in of Members, Premier, MEC. Proceeded successfully. Soon after the third legislature was constituted, and the Executive members appointed, the legislature constituted committees and appointed chairperson

The Select Committee on Public Account and Portfolio Committee dealt with the outstanding departmental Annual Financial Statement and Annual reports and presented their report for adopting the house.

The legislature reviewed and adopted the rules and order to be in line with the prevailing environment. The Mpumalanga legislature convened the Annual General Meeting of the CPA Mpumalanga Branch, it was a great honour that the event was graced by the attendance of the Chairperson of the CPA, Africa Region, the Hon Magongo, Speaker of Swaziland Assembly

We have invested more resources on public education, public participation and public involvement programme to meet the challenges of the Third Legislature on Mpumalanga. This is an especially direct intervention in a province like ours, which is largely rural with a high rate of illiteracy.

The Mpumalanga Legislature started the current financial year with the filling of positions of the Executive Managers for Corporate Services and Parliamentary Services. The filling of the vacant position for the Executive Manager of Research, Planning and Policy, Monitoring and Evaluation has been delayed until the next financial year 2005/2006. The filling of the Executive Managers position will somehow relief the huge span of control exercised by the Secretary to the Legislature.

The refocusing of the Legislature to increase the public involvement and participation necessitated the need to restructure the Business Units. The restructuring was done without adding more staff in the organ gram.

The restructuring also led to the removing of the CFO from the Corporate Services to make it a stand alone Unit, that will account directly to the Secretary to Legislature. The restructuring further led to the streamlining of functions of the CFO to focus on Management Accounting, Financial Accounting and Supply Chain Management. Some of the functions that were part of finance and administration, i.e. record management, facility management and auxiliary services will remain in the Corporate Services.

The adoption of the amendment to the Mpumalanga Legislature Service Act was delayed due to the development of the Parliamentary and Legislature financial Administration Bill. The latter Bill once adopted will dictate that the Legislature Service Act should not be in conflict with it. The policies of the Legislature have been developed and ready to be implemented as soon as the amendment to the Mpumalanga Legislature Service Act have been adopted.

The Mpumalanga Legislature was honoured to host the Association of Public Accounts Conference on 3-5 October 2004. The hosting of the conference presented opportunities for tourism and at the same time the Members of several of the various Select Committees on Public Accounts shared experience and knowledge.

The Legislature participated in a very important event called People's Assembly, whereby ordinary members of the public shared stories about the impact of the constitution to their lives.

We believe that over the years, the Legislature has been able to develop competencies and capabilities necessary for its growth and development. We will continue to build on these competencies as we respond to new sectoral and organisational challenges. We are optimistic about the future. We believe that our sectoral and organizational environments are conducive for the successful implementation of the next 2005-2008 strategic plan.

We are proud to present that the Legislature of Mpumalanga had an opportunity to second staff members to be part of the historic agenda of the Pan African Parliament [PAP], which is hosted by South Africa, currently housed at Gallegher Estate.

Our operating philosophy is that as a learning institution, we will continue to reflect on our way of doing things to ensure that we allow creativity and innovation to prosper. The legislative environment we are operating in has numerous opportunities and challenges. We are committed in taking advantage of these opportunities like we have been doing since our inception. We are equally committed in tackling our challenges head-on.

### 2.3. OUTLOOK FOR THE COMING YEAR

The vision of the Speakership for the next five years is the implementation of extensive public involvement and participation. In pursuit of this strategic vision, the Legislature will shift resources towards this end.

The Speaker's goal is to take the Legislature to the people, & to realise this goal some of the sittings of the legislature will be held in the four regions

The Mpumalanga Legislature will also continue to strengthen its oversight role over the government departments and other organs of state. The administrative machinery more especially Committees and planning, policy research, and evaluation and monitoring staff will play a critical role in the rendering professional and quality administrative support services.

### 2.4 RECEIPTS AND FINANCING

#### 2.4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Equitable share	41 573	45 115	55 014	48 856	49 701	45 243	55 685	57 824	56 046
Conditional grants									
Departmental receipts			681	1 657	2 283	2 283	1 000		4 224
<b>Total receipts</b>	<b>41 573</b>	<b>45 115</b>	<b>55 695</b>	<b>50 513</b>	<b>51 984</b>	<b>47 526</b>	<b>56 685</b>	<b>57 824</b>	<b>60 270</b>

## 2.4.2. Departmental receipts collection

Table 2.2: Departmental receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Tax receipts									
Sales of goods and services other than	600	591	612	638	638	411	571	571	600
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	2	3	4	4	5	5	5	5
Sales of capital assets	259	260	262	264	264	497	266	266	279
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>860</b>	<b>853</b>	<b>877</b>	<b>906</b>	<b>906</b>	<b>913</b>	<b>842</b>	<b>842</b>	<b>884</b>

## 2.4.3. Receipts and retention

Table 2.3: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Treasury funding									
Equitable share	41 573	45 115	55 014	48 856	49 701	45 243	55 685	57 824	56 313
Conditional grants									
Other (Specify)			681	1 657	2 283	2 283	1 000	0	4 224
<b>Total Treasury funding</b>	<b>41 573</b>	<b>45 115</b>	<b>55 695</b>	<b>50 513</b>	<b>51 984</b>	<b>47 526</b>	<b>56 685</b>	<b>57 824</b>	<b>60 537</b>
Departmental receipts									
Tax receipts									
Sales of goods and services other than	600	591	612	638	638	411	571	571	600
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	2	3	4	4	5	5	5	5
Sales of capital assets	259	260	262	264	264	497	266	266	279
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>860</b>	<b>853</b>	<b>877</b>	<b>906</b>	<b>906</b>	<b>913</b>	<b>842</b>	<b>842</b>	<b>884</b>
<b>Total receipts</b>	<b>42 433</b>	<b>45 968</b>	<b>56 572</b>	<b>51 419</b>	<b>52 890</b>	<b>48 439</b>	<b>57 527</b>	<b>58 666</b>	<b>61 421</b>

## 2.5 Payment Summary

### 2.5.1 Programme Summary

Table 2.9.2: Summary of payments and estimates: Vote 02: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Preliminary outcome				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Programmes	41 573	45 115	55 695	50 513	51 984	51 130	56 685	57 824	60 270
1: Support Services	6 101	7 286	46 004	40 185	41 656	40 802	45 685	46 109	47 911
2: Statutory Services	35 472	37 829	9 691	10 328	10 328	10 328	11 000	11 715	12 359
Direct charge on the Provincial Revenue Fund									
Members remuneration	35 472	37 829	9 691	10 328	10 328	10 022	11 000	11 715	12 359
Other	6 101	7 286	46 004	40 185	41 656	37 504	45 685	46 109	48 177
<b>Total payments and estimates:</b>	<b>41 573</b>	<b>45 115</b>	<b>55 695</b>	<b>50 513</b>	<b>51 984</b>	<b>51 130</b>	<b>56 685</b>	<b>57 824</b>	<b>60 270</b>
<b>LESS:</b>									
Departmental receipts not surrendered to Provincial Revenue Fund <sup>1</sup>	862	853	877	906	906	913	842	842	884
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
<b>Adjusted total payments and estimates: Vote 02: Provincial Legislature</b>	<b>40 711</b>	<b>44 262</b>	<b>54 818</b>	<b>49 607</b>	<b>51 078</b>	<b>50 217</b>	<b>55 843</b>	<b>56 982</b>	<b>59 386</b>

1) Should complement departmental receipts in table 2.9.1.

Table 2.4: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Support Service	6 101	7 286	46 004	40 185	41 656	40 802	45 685	46 109	47 911
2: Statutory Service	35 472	37 829	9 691	10 328	10 328	10 328	11 000	11 715	12 359
<b>Total payments and estimates: (non)</b>	<b>41 573</b>	<b>45 115</b>	<b>55 695</b>	<b>50 513</b>	<b>51 984</b>	<b>51 130</b>	<b>56 685</b>	<b>57 824</b>	<b>60 270</b>

## 2.5.2 Summary of economic classification

Table .2.9.3: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	39 916	41 455	52 060	47 813	47 513	46 680	51 620	54 161	56 406
Compensation of employees	29 140	25 157	28 810	35 630	34 050	31 178	38 310	40 390	42 469
Salaries and wages	25 577	19 874	24 488	28 148	26 568	31 178	30 475	32 249	34 020
Social contributions	3 563	5 283	4 322	7 482	7 482		7 835	8 141	8 449
Goods and services	10 776	16 298	23 250	12 183	13 463	15 224	13 310	13 771	13 937
<i>Of which:</i>									
Consultants									
Audit and Legal Fees									
Bursaries and Class Fees									
Travel and subsistence									
Other	10 776	16 298	23 250	12 183	13 463	15 224	13 310	13 771	13 937
Interest and rent on land									
Financial transactions in assets and liabilities						278			
Unauthorised expenditure									
Transfers and subsidies to:	1 440	3 240	2 520	2 700	2 780	2 759	2 968	3 153	3 326
Provinces and municipalities					80	59	88	93	98
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1 440	3 240	2 520	2 700	2 700	2 700	2 880	3 060	3 228
Households									
Payments for capital assets	217	420	1 115		1 691	1 691	2 097	510	538
Buildings and other fixed structures									
Machinery and equipment	217	420	1 115		1 691	1 691	2 097	510	538
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total payment</b>	<b>41 573</b>	<b>45 115</b>	<b>55 695</b>	<b>50 513</b>	<b>51 984</b>	<b>51 130</b>	<b>56 685</b>	<b>57 824</b>	<b>60 270</b>

## 2.6. Programme Description

### 2.6.1. Programme 1: Support Services

#### 2.6.1.1 Objectives

To provide support services to Members of the Provincial Legislature [MPL'S]

#### 2.6.1.2 Programme Summary

2.6.1.3 Summary by economic classification

Table 2.11: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	6 101	7 286	42 369	37 485	37 185	36 352	40 620	42 446	44 047
Compensation of employees	4 018	4 773	19 019	25 302	23 722	20 871	27 310	28 675	30 110
Salaries and wages	3 174	3 771	14 697	19 989	18 409	20 871	21 785	22 994	24 256
Social contributions	844	1 002	4 322	5 313	5 313		5 525	5 681	5 854
Goods and services	2 083	2 513	23 350	12 183	13 463	15 203	13 310	13 771	13 937
<i>Of which:</i>									
Consultants									
Audit and Legal Fees									
Bursaries and Class Fees									
Travel and subsistence									
Other	2 083	2 513	23 350	12 183	13 463	15 203	13 310	13 771	13 937
Interest and rent on land									
Financial transactions in assets and liabilities						278			
Unauthorised expenditure									
Transfers and subsidies to:			2 520	2 700	2 780	2 759	2 968	3 153	3 326
Provinces and municipalities					80	59	88	93	98
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			2 520	2 700	2 700	2 700	2 880	3 060	3 228
Households									
Payments for capital assets			1 115		1 691	1 691	2 097	510	538
Buildings and other fixed structures									
Machinery and equipment			1 115		1 691	1 691	2 097	510	538
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total payment</b>	<b>6 101</b>	<b>7 286</b>	<b>46 004</b>	<b>40 185</b>	<b>41 656</b>	<b>40 802</b>	<b>45 685</b>	<b>46 109</b>	<b>47 911</b>

#### 2.6.1.4. Services delivery measure

MEASURABLE OBJECTIVES	PERFORMANCE MEASURE OR INDICATOR	BASE YEAR 2004/05 TARGET R'000	YEAR 1 2005/06 TARGET R'000
To give political direction & leadership to the legislature	Political goals achieved & legislature focused in one direction	70%	90%
To co-ordinate the overall management and co-ordination of the broader transformation within the Legislature	Development and implementation of transformational plan	65%	80%
To provide verbal & written legal opinions & legal services	Developed system for tracking the flow of legislation	85%	90%
To facilitate the arrangements of the business of the House to ensure smooth running	Excellent service to the House	60%	85%
To strengthen and enhance functioning of Committees on lawmaking. And Oversight	Sound administration and analysis of reports	70%	95%
To provide professional IT and security management services to the legislature	Safe & secure working environment	85%	95%
To provide quality and effective planning, monitoring and evaluation, relevant research and policy analysis.	Effective and functioning systems and procedures for Research, Policy Analysis, Monitoring and Evaluation	80%	90%
To capacitate staff and members.	Competent and skilled staff and members.	70%	90%
To inform and educate the public about Petitions and other processes of the legislature.	Informed members of the public	50%	80%
To provide effective and efficient communication services	Effective communications strategy	60%	90%

#### 2.6.2 Programme 02: Statutory Services

##### 2.6.2.1 Objective

The aim of this programme is to provide remunerative related support services to the Members of the Provincial Legislature [MPL's]

2.6.2.2 Programme Summary

Table 2.12: Summary of payments and estimates: 2 Statutory Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Office of the Speaker and MPLs	14 791	8 920							
Office of Speaker & Support staff	2 440	4 727							
Office of Chief Whip - Majority	2 960	5 091							
Office of Chief Whip - Opposition	1 049								
Office of the Secretary	1 594								
Administration and Finance	8 018	3 607							
Communication & Information	2 562	10 655							
Human Resource Management	1 864	2 226							
Information Technology	194	1 837							
Office of the MPLs		766	9 691	10 328	10 328	10 328	11 000	11 715	12 359
<b>Total Provincial Legislature</b>	<b>35 472</b>	<b>37 829</b>	<b>9 691</b>	<b>10 328</b>	<b>10 328</b>	<b>10 328</b>	<b>11 000</b>	<b>11 715</b>	<b>12 359</b>



2.6.2.3. Summary of payments and estimates

Table 2.13: Summary payments and estimates: 2 Statutory Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	35 255	37 409	9 691	10 328	10 328	10 328	11 000	11 715	12 359
Compensation of employees	25 122	20 384	9 662	10 328	10 328	10 307	11 000	11 715	12 359
Salaries and wages	22 403	16 103	9 662	8 159	8 159	10 307	8 690	9 255	9 764
Social contributions	2 719	4 281		2 169	2 169		2 310	2 460	2 595
Goods and services	8 693	13 785	29			21			
Of which:									
Consultants									
Audit and Legal Fees									
Bursaries and Class Fees									
Travel and subsistence									
Other	8 693	13 785	29			21			
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 440	3 240							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1 440	3 240							
Households									
Payments for capital assets	217	420							
Buildings and other fixed structures									
Machinery and equipment	217	420							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total payment</b>	<b>35 472</b>	<b>37 829</b>	<b>9 691</b>	<b>10 328</b>	<b>10 328</b>	<b>10 328</b>	<b>11 000</b>	<b>11 715</b>	<b>12 359</b>

## 2.6.2.4 Services Delivery Measure

MEASURABLE OBJECTIVES	PERFORMANCE MEASURE OR INDICATOR	2004/05 TARGET R'000	2005/06 TARGET R'000
Payment of statutory obligation on remunerative benefits of MPL's	Timely payment of accurate benefits to members of parliament	100%	100%

## 2.7. Personnel numbers and costs

**Table 2.13: Personnel numbers and costs<sup>1</sup>: Legislature**

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Support Services	87	88	113	142	142	142
Programme 2: Statutory Services	19	19	19	19	19	19
<b>Total personnel numbers:</b>	<b>106</b>	<b>107</b>	<b>132</b>	<b>161</b>	<b>161</b>	<b>161</b>
Total personnel cost (R thousand)	29 140	25 157	28 810	35 630	38 310	40 390
Unit cost (R thousand)	275	235	218	221	238	251

1) Full-time equivalent

## 2.8 Training

**Table 2.14(a): Payments on training: Legislature**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Programme 1: Support Services									
<i>of which</i>									
Subsistence and travel	10	12	48	63	59	55	68	72	75
Payments on tuition	30	35	142	190	178	164	205	215	226
Programme 2: Statutory Services									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training:</b>	<b>40</b>	<b>47</b>	<b>190</b>	<b>253</b>	<b>237</b>	<b>219</b>	<b>273</b>	<b>287</b>	<b>301</b>

Table 2.14(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Number of staff									
Number of personnel trained	83	107	132	281	266	265	304	322	340
of which									
Male	38	50	58	60	63	65	68	71	74
Female	45	57	75	77	79	82	84	86	88
Number of training opportunities									
of which									
Tertiary	45	49	55	57	61	64	66	69	72
Workshops	11	25	36	40	44	46	49	52	55
Seminars	19	30	48	50	54	57	59	63	65
Other	9	11	15	18	22	26	29	32	35
Number of bursaries offered	45	46	65	68	72	75	79	82	84
Number of interns appointed	0	0	0	6	7	7	6	0	0
Number of learnerships appointed	0	0	0	20	20	20	20	25	30
Number of days spent on training	39	61	72	77	79	82	85	90	95

## Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estin	
	Audited	Audited	Audited				2005/06	2006/07
	2001/02	2002/03	2003/04	2004/05				
Tax receipts								
Casino taxes								
Horse racing taxes								
Liquor licences								
Motor vehicle licences								
Sales of goods and services other than capital assets	600	591	612	638	638	416	571	571
Sale of goods and services produced by department (excluding capital assets)	600	591	612	638	638	416	571	571
Sales by market establishments								
Administrative fees	600	591	612	638	638	416	571	571
Other sales								
<i>Of which</i>								
<i>Health patient fees</i>								
<i>Other (Specify)</i>								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)								
Transfers received from:								
Other governmental units								
Universities and technikons								
Foreign governments								
International organisations								
Public corporations and private enterprises								
Households and non-profit institutions								
Fines, penalties and forfeits								
Interest, dividends and rent on land	1	2	3	4	4	0	5	5
Interest	1	2	3	4	4	0	5	5
Dividends								
Rent on land								
Sales of capital assets	259	260	262	264	264	497	266	266
Land and subsoil assets								
Other capital assets	259	260	262	264	264	497	266	266
Financial transactions in assets and liabilities								
<b>Total departmental receipts</b>	<b>860</b>	<b>853</b>	<b>877</b>	<b>906</b>	<b>906</b>	<b>913</b>	<b>842</b>	<b>842</b>

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To be appropriated by Vote in 2005/06	R 142 895 000
Statutory amount	R 655 000
Responsible MEC	MEC for Finance
Administrating Department	Department of Finance
Accounting Officer	Deputy Director General of Finance

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### 3.1 Overview

#### Vision

A strategic financial arm of government that strives for sound and prudent financial management that accelerates service delivery for the people of Mpumalanga Province.

#### Mission

To promote sound and prudent financial management through skilled, dedicated, transparent, accountable and professional workforce

#### Strategic objectives

The provincial Treasury has set high-level strategic objectives. Firstly the department aims to become more effectively overall as an organisation and to achieve the operational objectives outlined at the lower operating costs. Secondly the Provincial Treasury aims to satisfy customer /client needs through expansion and improvement in the department involvement with its clients and to provide high quality services that will meet with the satisfaction of its clients. Finally the department will create learning and growth opportunities through developing skills, maintaining high staff satisfaction

Our mandate is to ensure that public funds are well managed and that the key priorities are funded from the limited resources. The citizens of this province expect that the fiscal policy of government will allocate the necessary resources to improve their living standards. The alleviation of poverty is one of our primary strategic objectives, which compel all our provincial departments to exercise prudent financial management.

The Public Finance Management Act, 1999 has brought reforms in the management of public funds. Our responsibility is to ensure that the spirit of the Act is fully implemented by all provincial departments.

As a department, we are working tirelessly to ensure that the departmental objectives and annual priorities respond to the needs of our stakeholders. We therefore have to ensure that all departmental strategic plans and budgets are aligned to achieve the provincial objectives. I am confident that the treasury team will execute the departmental Strategic Plan to achieve our strategic goals.

#### Legislative and other mandates

The Constitution of the Republic of South Africa Act No. 108 of 1996

Intergovernmental Fiscal Relations Act No. 97 of 1997

To define the role of the Minister of Finance and that of Treasury as representatives of Provincial Government, in promoting co-operation between other

Public Finance Management Act No. 1 of 1999 and Treasury Regulations

Division of Revenue Act (Act No. 5 of 2004)

Labour Relations Act No.66 of 1995, Skills Development Act No. 97 of 1998

Public Service Act No. of 1998 and Public Service Regulations of 1999

Employment Equity Act No. 55 of 1998

Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000).

Promotion of Access to information Act, 2000 (Act No.2 of 2000).

Promotion of Administrative Justice Act, 2000 (Act No.3 of 2000).

Prevention and Combating of Corrupt Activities Act, 2003

State Information Technology Agency Act, 1998 (Act No. 8 of 1998)

Municipal Finance Management Act, 2003 (Act No. 56 of 2003)

### 3.2 Review of the current financial year

The department is still able to provide monitoring and advisory support to all provincial departments. Challenges have been ensuring that financial and other resource management and reporting compliance by provincial departments is in line with applicable legislations.

There has been great improvement in terms of financial management and administration in provincial departments in the last three financial years. In the current year all but one department received an unqualified Auditor General's report. The Department of Education received a disclaimer from the Auditor General and the Provincial Treasury will assist the department of Education to address the weakness cited by the Auditor General

The introduction and implementation of the Logistical System (LOGIS) was successfully by departments and the challenge that remains is the continuous training of staff to ensure optimal usage and application of the system. The monitoring role of this department has seen all departments submitting their financial statements on time, including smooth BAS closure at the end of the financial year.

#### Organisational Environment and Challenges

The department is faced with a challenge of filling critical posts, since the process of recruiting takes time. These also contribute to the shortage of staff in strategic focus areas and therefore cause a delay in reconciling the structure and the organogram.

### 3.3 Outlook for the coming financial year

The Department is strategically placed to play a meaningful role of monitoring and evaluation, overseeing and providing financial and advisory support to provincial departments. This poses great challenges to the Treasury human resources.

The Department continues to strive to increase its revenue. It will do so by identifying other revenue sources and improve systems of revenue collection. The ring fencing of Social Assistance grants has reduced the provincial allocation by 24% and this has put a bit of financial strain in the provincial resources.

The department will be facing challenges such as the implementation of the Municipal Finance Management Act in the financial year 2005/06, and the change from cash to accrual accounting system terms of GRAP. The need is to strengthen departments through training and monitoring the supply chain management system.

The changes in the budget structure means that the operations of the department will need to be re-arranged so that programmes and subprograms are properly aligned.

The departmental organogram that relatively addresses Treasury personnel requirements has been approved and will be affected in this financial year. The challenges will be the filling of vacant posts with adequately qualified personnel.

### 3.4. Receipts and financing

#### 3.4.1 Summary of receipts

Table 2.1: Summary of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Equitable share	176 922	100 917	223 560	132 708	192 162	192 162	142 895	154 941	162 688
Conditional grants									
Departmental receipts									
<b>Total receipts</b>	<b>176 922</b>	<b>100 917</b>	<b>223 560</b>	<b>132 708</b>	<b>192 162</b>	<b>192 162</b>	<b>142 895</b>	<b>154 941</b>	<b>162 688</b>

Table 2.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Tax receipts									
Sales of goods and services other than	13 832	12 901	13 113	2 000		2 000	1 842	1 915	2 000
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	24 401	20 000	15 500	27 289		27 289	22 404	24 160	26 244
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>38 233</b>	<b>32 901</b>	<b>28 613</b>	<b>29 289</b>		<b>29 289</b>	<b>24 246</b>	<b>26 075</b>	<b>28 244</b>



## 3.5 Payment summary

### 3.5.1 Programme summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Administration	49 686	17 477	28 551	24 072	33 446	33 446	31 963	34 962	36 710
2: Sustainable Resource Management	90 378	24 416	155 223	69 128	103 737	103 737	49 648	56 578	58 771
3: Assets and Liabilities	30 723	39 253	34 035	29 334	44 805	44 805	48 739	50 592	53 262
4: Financial Governance	6 135	19 771	5 751	10 174	10 174	10 174	12 545	12 809	13 945
Total payments and estimates: Fina	176 922	100 917	223 560	132 708	192 162	192 162	142 895	154 941	162 688

### 3.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	172 977	100 452	218 249	129 937	176 748	176 748	137 875	154 212	161 918
Compensation of employees	22 529	20 598	37 601	44 369	44 321	44 321	58 361	63 326	66 853
Goods and services	150 448	79 854	180 648	85 568	132 427	132 427	79 514	90 886	95 065
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					69	69	90	95	105
Provinces and municipalities					69	69	90	95	105
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3 945	465	5 311	2 771	15 345	15 345	4 930	634	665
Buildings and other fixed structures					3 200	3 200	2 500		
Machinery and equipment	3 945	465	5 311	2 771	12 145	12 145	2 430	634	665
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Finan</b>	<b>176 922</b>	<b>100 917</b>	<b>223 560</b>	<b>132 708</b>	<b>192 162</b>	<b>192 162</b>	<b>142 895</b>	<b>154 941</b>	<b>162 688</b>

### 3.6 Programme description

#### 3.6.1 Programme 1: Administration

##### 3.6.1.1 Objective

This programme is responsible for financial and administrative management support in the department. The programme has the following sub programmes:

##### 3.6.1.2 Programme summary

Table 2.10: Summary of payments and estimates: 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Office of the MEC			2 104	3 007	3 007	3 007	3 232	3 394	3 563
2: Management Services			5 099	2 601	2 601	2 601	2 083	2 187	2 296
3: Corporate Services	49 686	17 477	21 348	10 006	10 006	10 006	9 533	11 060	11 613
4: Financial Management				6 569	15 943	15 943	15 202	16 235	17 047
5: Internal Audit				1 889	1 889	1 889	1 913	2 086	2 191
Total payments and estimates: Proc	49 686	17 477	28 551	24 072	33 446	33 446	31 963	34 962	36 710

### 3.6.1.3 Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	49 024	17 341	28 098	23 851	23 828	23 828	27 412	34 731	36 466
Compensation of employees	6 377	9 876	15 193	12 173	12 150	12 150	20 040	23 517	24 782
Goods and services	42 647	7 465	12 905	11 678	11 678	11 678	7 372	11 214	11 684
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					23	23	25	25	28
Provinces and municipalities					23	23	25	25	28
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	662	136	453	221	9 595	9 595	4 526	206	216
Buildings and other fixed structures							2 500		
Machinery and equipment	662	136	453	221	9 595	9 595	2 026	206	216
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>49 686</b>	<b>17 477</b>	<b>28 551</b>	<b>24 072</b>	<b>33 446</b>	<b>33 446</b>	<b>31 963</b>	<b>34 962</b>	<b>36 710</b>

### 3.6.2 Programme 2. Sustainable Resource Management

#### 3.6.2.1 Objective

The programme provides professional advice and support to the Member of the Executive Council on Provincial economic analysis, fiscal policy, public finance development and management of annual budget processes.

#### 3.6.2.2. Programme Summary

Table 2.10: Summary of payments and estimates: 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Programme Support			1 465	32 232	86 841	86 841	10 349	15 494	16 088
2: Economic Analysis	78 584	10 070	5 898	4 598	4 598	4 598	2 617	2 748	2 885
3: Fiscal Analysis	7 153	8 220	2 457	8 500	8 500	8 500	3 207	3 367	3 535
4: Budget Management			144 011	22 185	2 185	2 185	22 300	23 615	24 296
5: Public Finance	4 641	6 126	1 392	1 613	1 613	1 613	11 175	11 354	11 967
Total payments and estimates: Proc	90 378	24 416	155 223	69 128	103 737	103 737	49 648	56 578	58 771

### 3.6.2.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	90 378	24 416	150 756	69 128	100 512	100 512	49 621	56 550	58 740
Compensation of employees	9 556	6 077	9 238	19 615	19 590	19 590	13 827	14 124	14 935
Goods and services	80 822	18 339	141 518	49 513	80 922	80 922	35 794	42 426	43 805
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					25	21	27	28	31
Provinces and municipalities					25	21	27	28	31
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			4 467		3 200	3 200			
Buildings and other fixed structures			4 467						
Machinery and equipment					3 200	3 200			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>90 378</b>	<b>24 416</b>	<b>155 223</b>	<b>69 128</b>	<b>103 737</b>	<b>103 733</b>	<b>49 648</b>	<b>56 578</b>	<b>58 771</b>

## 3.6.2.4

## Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure/Indicator</i>	<i>2004/05 (Estimate)</i>	<i>2005/06 (Target)</i>
To oversee the overall performance of the component in order to produce credible budget and ensure effective and efficient supply chain management.	A credible budget, effective and efficient supply chain management.	Credible budget, effective and efficient supply chain management.	Credible budget, effective and efficient supply chain management.
Conduct sector based socio economic 9Macro economic analysis Labour market analysis research and planning. Improved internal capacity to conduct socio economic research	Number of research reports initiated Number of sector targeted Research recommendations implemented (% or number of personnel capacitated in socio –economic research.	Continued Economical and Social Research	Continued Economical and Social Research
Contribute discussion into equitable division of revenue	Fair division of provincial equitable share	Fair division of provincial equitable share	Fair division of provincial equitable share
	Number of existing revenue sources reviewed Number of potential revenue sources investigated	Number of existing revenue sources reviewed Number of potential revenue sources investigated	Number of existing revenue sources reviewed Number of potential revenue sources investigated
Annual Frame work and Division of Revenue	Annual Budget Circular Provincial Treasury Guideline in line with National Budget process schedule. Reliable information for decision-making. MTEC hearings Fairness in bidding process Appropriate and efficient resource allocation value for money. Preparation of budget document	Annual Budget Circular Provincial Treasury Guideline in line with National Budget process schedule. Reliable information for decision-making. MTEC hearings Fairness in bidding process Appropriate and efficient resource allocation value for money. Preparation of budget document	Annual Budget Circular Provincial Treasury Guideline in line with National Budget process schedule. Reliable information for decision-making. MTEC hearings Fairness in bidding process Appropriate and efficient resource allocation value for money. Preparation of budget document
Preparation of credible budget document	Budget statement 1 and 2 Reliable accurate and in line with national guidelines	Budget statement 1 and 2 Reliable accurate and in line with national guidelines	Budget statement 1 and 2 Reliable accurate and in line with national guidelines
Sectoral and departmental policy advise	Support sector bidding Reports (financial and non financial)	Support sector bidding Reports (financial and non financial)	Support sector bidding Reports (financial and non financial)

### 3.6.3 Programme 3. Assets and Liabilities Management

#### 3.6.3.1.Objective

To provide the facilitate the effective and efficient management of physical and financial assets and Information Technology Services

#### 3.6.3.2. Programme Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Programme Support				1 104	1 104	1 104	1 200	1 260	1 323
2:Assets Management		156	7 108	12 144	16 532	16 532	12 700	14 117	14 809
3:Liabilities Management	28 049	35 476	24 702						
4:Supporting and Interlinked Financial	2 674	3 621	2 225	16 086	27 169	27 169	34 839	35 215	37 130
Total payments and estimates: Proc	30 723	39 253	34 035	29 334	44 805	44 805	48 739	50 592	53 262



### 3.6.3.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Assets and Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	27 440	38 924	33 644	26 784	42 234	42 235	48 313	50 140	52 787
Compensation of employees	6 596	4 645	7 419	10 349	10 349	10 350	17 753	18 625	19 673
Goods and services	20 844	34 279	26 225	16 435	31 885	31 885	30 560	31 515	33 114
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					21	21	22	24	26
Provinces and municipalities					21	21	22	24	26
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3 283	329	391	2 550	2 550	2 550	404	428	449
Buildings and other fixed structures									
Machinery and equipment	3 283	329	391	2 550	2 550	2 550	404	428	449
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>30 723</b>	<b>39 253</b>	<b>34 035</b>	<b>29 334</b>	<b>44 805</b>	<b>44 806</b>	<b>48 739</b>	<b>50 592</b>	<b>53 262</b>

### 3.6.3.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure/Indicator</i>	2004/05 (Estimate)	2005/06 (Target)
Provide for the costs related to efficient running of the programme	Continued support	Continued support	Continued support
Develop and implement policies for the effective management of assets	Policies developed and implemented for assets registers PPP, SCM. Credible SCM policy consistent with national framework	Policies developed and implemented for assets registers PPP, SCM. Credible SCM policy consistent with national framework	Policies developed and implemented for assets registers PPP, SCM. Credible SCM policy consistent with national framework
Preparation of PRF annual financial statements. Collect information on the socio-economic impact of SCM policy (PPPFA compliance) Provide access to government tenders	Preparation of PRF annual financial statements. Collect information on the socio-economic impact of SCM policy (PPPFA compliance) Provide access to government tenders	Preparation of PRF annual financial statements. Collect information on the socio-economic impact of SCM policy (PPPFA compliance) Provide access to government tenders	Preparation of PRF annual financial statements. Collect information on the socio-economic impact of SCM policy (PPPFA compliance) Provide access to government tenders
Efficient management of liabilities	Efficient management of liabilities	Efficient management of liabilities	Efficient management of liabilities
Establishment of an age analysis of creditors Payment of creditors within the prescribed period in terms of legislation Management of backlog suspense account Contingent liabilities of public entities and corporate governance	Establishment of an age analysis of creditors Payment of creditors within the prescribed period in terms of legislation Management of backlog suspense account Contingent liabilities of public entities and corporate governance	Establishment of an age analysis of creditors Payment of creditors within the prescribed period in terms of legislation Management of backlog suspense account Contingent liabilities of public entities and corporate governance	Establishment of an age analysis of creditors Payment of creditors within the prescribed period in terms of legislation Management of backlog suspense account Contingent liabilities of public entities and corporate governance
Availability and stability of financial systems 24/7	Availability and stability of financial systems 24/7	Availability and stability of financial systems 24/7	Availability and stability of financial systems 24/7
Needs assessment conducted Enhancements effected	Needs assessment conducted Enhancements effected	Needs assessment conducted Enhancements effected	Needs assessment conducted Enhancements effected
Training programmes on systems coordinated and implemented	Training programmes on systems coordinated and implemented	Training programmes on systems coordinated and implemented	Training programmes on systems coordinated and implemented
To achieve proper interface between systems achieved	Proper interface between systems achieved	Proper interface between systems achieved	Proper interface between systems to be achieved
Accessible IT Network (WAN/LAN) 24/7, maintain 100% uptime	Availability of transversal systems (BAS, LOGIS, PERSAL and VULINDLELA) and office systems (Internet, E-mails) 24/7	Ttransversal systems (BAS, LOGIS, PERSAL and VULINDLELA) and office systems (Internet, E-mails) were available 24/7	Availability of transversal systems (BAS, LOGIS, PERSAL and VULINDLELA) and office systems (Internet, E-mails) 24/7
Prompt & quality response to user's request.  Train 2500 officials on computer applications	Resolving registered calls promptly.  Conduct computer application training by the end of the financial year.	84 hours turnaround time  Train 450 employees.	72 hours turnaround time  Train 600 employees.

### 3.6.4. Programme 4. Financial Governance

#### 3.6.4.1 Objective

The demand of this programme is to provide a prompt support to the line functions by developing and implementing norms and standards (financial and non-financial).

#### 3.6.4.2. Programme Summary

Table 2.10: Summary of payments and estimates: 4:Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Programme Support	6 135	19 771	5 751	2 385	2 385	2 385	2 511	2 637	2 768
2: Accounting Services				3 669	3 669	3 669	3 762	4 055	4 251
3: Norms and Stadards				4 120	4 120	4 120	5 547	5 356	6 126
4: Risk Management							725	761	800
5: Pronvincial Audit									
Total payments and estimates: Prog	6 135	19 771	5 751	10 174	10 174	10 174	12 545	12 809	13 945

### 3.6.4.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 4: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	6,135	19,771	5,751	10,174	10,174	10,174	12,529	12,791	13,925
Compensation of employees			5,751	2,232	2,232	2,232	6,741	7,060	7,463
Goods and services	6,135	19,771		7,942	7,942	7,942	5,788	5,731	6,462
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:							16	18	20
Provinces and municipalities							16	18	20
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>6,135</b>	<b>19,771</b>	<b>5,751</b>	<b>10,174</b>	<b>10,174</b>	<b>10,174</b>	<b>12,545</b>	<b>12,809</b>	<b>13,945</b>

### 3.6.4.4. Service delivery measures

<i>Measurable Objective</i>	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
Reports in line with formats and guidelines Departments 100% complaint with provincial formats and guidelines Completed set of Accounting policies implemented	Reports in line with formats and guidelines Departments 100% complaint with provincial formats and guidelines Completed set of Accounting policies implemented	Reports in line with formats and guidelines Departments 100% compliant with provincial formats and guidelines Completed set of Accounting policies implemented	Reports in line with formats and guidelines Departments 100% compliant with provincial formats and guidelines Completed set of Accounting policies implemented
Reduction in the number of Qualified reports	Reduction in the number of Qualified reports	Reduction in the number of Qualified reports	Reduction in the number of Qualified reports
Relevance and quality	Relevance and quality	Relevance and quality	Relevance and quality

### 3.7 Other programme information

#### 3.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs Department of Finance

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1: Administration	59	58	59	60	147	147
2: Sustainable Resource Management	40	41	41	41	49	49
3: Assets and Liabilities Management	32	32	32	32	68	68
4: Financial Governance	3	3	3	3	31	31
Total personnel numbers: Finance	134	134	135	136	295	295
Total personnel cost (R thousand)	22 529	20 598	37 601	44 369	59 231	61 534
Unit cost (R thousand)	168	154	279	326	201	209

1) Full-time equivalent

### 3.7.2 Training

Table 2.14(a): Payments on training: Department of Finance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
1: Administration									
Subsistence and travel				229 574	229 574	229 574	241 052	253 104	265 759
Payments on tuition									
2: Sustainable Resource Management				76 033	76 033	76 033	79 834	83 825	88 016
Subsistence and travel									
Payments on tuition									
3: Assets and Liabilities Management									
Subsistence and travel				26 872	26 872	26 872	28 216	29 626	31 108
Payments on tuition									
4: Financial Governance									
Subsistence and travel				13 437	13 437	13 437	14 108	14 814	15 554
Payments on tuition									
Total payments on training: Department of Finance				345 916	345 916	345 916	363 210	381 369	400 437

Table 2.14(b): Information on training: Department of Finance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Number of staff				135	135	135	246	246	246
Number of personnel trained				32	32	32	148	148	148
of which									
Male				8	8	8	49	49	49
Female				24	24	24	99	99	99
Number of training opportunities									
of which									
Tertiary									
Workshops				3	3	3	6	6	6
Seminars									
Other				4	4	4	5	5	4
Number of bursaries offered				3	3	3			
Number of interns appointed				20	20	20	20	20	20
Number of learnerships appointed							35	35	35
Number of days spent on training									

3.7.3. *Reconciliation of structural changes*

Table 2.15: Reconciliation of structural changes: Department of Finance

Programmes for 2004/05			Programmes for 2005/06		
	2005/06 Equivalent			Prog	Sub-prog
	Prog	Sub-prog			
Programmes					
Accountant General	3		Financial Governance	4	
Revenue Management	2	3	Fiscal Policy	2	3
Provincial IT	3	2	Supporting and Interlinked Financial System	3	4
Supply Chain	2		Assets Management	3	2
Monitoring and Valuation	2		Monotoring and Valuation	4	2

To be appropriated by Vote in 2005/06	R 498 765 000
Statutory amount	R 648 000
Responsible MEC	MEC of Local Government and Housing
Administrating Department	Department of Local Government and Housing
Accounting Officer	DDG of Local Government and Housing)

#### 4.1 Overview

##### Vision

- Sustainable Local governance and better housing for all.

##### Mission.

- To provide a provincially integrated Local Government and Housing management framework towards sustainable settlements and local governance for a better life for all.

#### STRATEGIC OBJECTIVES

To ensure an effective Local Governance /Housing and Traditional Institutions administration regulatory framework.

To facilitate capacity development.

Ensure effective implementation programmes/projects.

To ensure effective stakeholders relations.

To ensure effective external institutional framework.

#### GOALS

To enhance the role of municipalities in providing basic services to local communities.

To ensure the use of information technology to redesign management systems, that will audit documents and monitor the performance of municipalities.

To facilitate the provision of basics household infrastructure and ensure that development benefits the communities, particularly those critical rural areas.

The department will ensure integrated development planning (IDP) promote sustainability for socio-economic development in municipal jurisdictional areas.

Promote community participation through the establishment of ward committees.

To facilitate dialogue between municipalities, traditional leaders and the other spheres of Government and to further promote co-operative governance in the realm of transforming local government.

To satisfy the need for effective housing in the Mpumalanga Province.

Implement the Housing code and the Mpumalanga Housing Act.



## Legislative Mandate

The following are key legislative policies that serve to guide and dictate the operations of the Department;

The Constitution of the Republic of South Africa;

Municipal structure Act, 1998

Municipal System Act 2000

The Public Finance Management Act, 1999

Disaster Management Act

The Housing Act and

Rental Housing Act

Municipal Finance Management Act, 2003

## KEY SERVICES DELIVERY AREAS

The department's mandate is clear in terms of the implementation of all pieces of legislation .In order to ensure that transformation does take place in accordance with the various prescripts as set out therein; internal capacity will have to be enhanced. The creation of an environment conducive to effective information gathering and analysis is focused upon. The following are key delivery areas:

Local Governance

Municipal Administration;

Municipal Finance

Municipal Infrastructure

Disaster Management

Development and Planning

Integrated Development Planning (IDP)& Performance Management System (PMS);

Community Development Workers (CDW) and Cabinet Outreach;

Integrated Sustainable Rural Development Programme (ISRDP) and Ward committees;

Traditional Leadership

Housing Performance and Subsidy Administration

Urban Renewal and Human Settlement and Redevelopment

Property Management and Technical Services and

Corporate Services

### 4.2. Review of the current financial year

An amount of R22 050 million will be utilised to capacitate Municipalities to compile operational and capital budgets, to compile financial statements and to provide a framework for the credit control and indigent policies. These funds are also utilised to improve debt collection strategies for the Municipalities.

The Department has supplied 117 180 KL of water over a period of nine months to villages in Mbombela, Nkomazi, Greater Tubatse, Kungwini, Greater Groblersdal and Thembisile. These were supplied on a daily basis using 5000 Litres trucks;

Trained officials from the Municipalities on disaster management and acquired 218 tents for relieve in times of disaster;

We have completed the water reticulation and water meters project of Kwarrielaagte and Kgobokwane. This project benefited 16 000 household in Kgobokwane and 1600 households in Kwarrielaagte. The water reticulation at Matsulu entrance and Hillsview has also been completed at a value of R3.8 million;

We are currently busy with the replacement of buckets with waterborne toilets or lined VIP toilets in Dipaleseng, Msukaligwa, Lekwa, Albert Luthuli and Govan Mbeki. An amount of R15 million is currently available for the eradication of the bucket toilets;

We have recruited 60 of 300 Community Development Workers (CDW) and are currently undergoing training. The additional 240 will be recruited and trained in the next financial year. An amount of R2.3 million is available to train and acquire office furniture and equipment for the CDWs.

Established 80 of 85 ward committees the Ehlanzeni District, 131 of 132 at Nkangala District, 101 of 104 at Gert Sibande District.

Facilitated and mediated in 36 succession disputes updated 8 family trees and developed a succession plan. Successfully defended 4 succession cases referred to the court of law, referred 13 succession disputes to the house of traditional leaders;

Completed 10 863 housing units of a target of 9 674 units during the 10 months ending 31 January 2005.

#### 4.3. Outlook for the coming financial year

Establishment of Housing desks at Municipalities;

To complete an estimated 10 922 housing units (3120 Gert Sibande, 2999 Ehlanzeni, 3314 Nkangala and 1489 Cross Boundary Municipalities) at R300.616 million;

To complete the upgrading of the sewer plant for the Job Summit project at Emalahleni Municipality, the bulk sewer plant at Nganga, completion of the sewer connector and pump station at Kinross extension 25, the bulk sewer for the housing project at Coromandel, Mbekisburg and the bulk sewer for the housing project Ekangala Extension 1&2.

The Accreditation of Municipalities to rollout the human settlement program;

The establishment of provincial disaster management centre as required by the Disaster Management Act;

To co-ordinate and monitor the implementation of Project Consolidate;

The recruitment and training of the additional 240 CDWs;

The establishment and training of 17 CDW mentors and 17 assessors;

To facilitate the implementation of Multi Purpose Community Centres (MPCC);

Facilitate the establishment and registration and training of volunteer structures in all District Municipalities;

To finalise the establishment of ward committees and to facilitate training of trainers from each Municipality;

To support Municipalities with IDP preparations, assessment and to promote IDP and IGR structures within the Province;

To support Municipalities with the implementation of Performance Management Systems (PMS);

To promote clean and good governance.

#### 4.4. Receipts and financing

##### 4.4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.3: Summary of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Treasury funding									
Equitable share	153 415	225 460	244 797	119 626	182 154	170 429	176 130	195 741	205 528
Conditional grants	406 351	296 302	322 220	328 165	349 010	343 878	321 123	375 255	458 660
Provincial own receipts	29 951	11 893	17 944	20 230	20 230	20 230	1 512	347	9 000
<b>Total receipts</b>	<b>589 717</b>	<b>533 655</b>	<b>584 961</b>	<b>468 021</b>	<b>551 394</b>	<b>534 537</b>	<b>498 765</b>	<b>571 343</b>	<b>673 188</b>
Departmental receipts									
Tax receipts									
Sales of goods and services	230	1 394	2 494	150	150	52	60	50	53
Transfers received									
Fines, penalties and forfeits		22 052	18 503						
Interest, dividends and rent on land	760	3 627	2 761	907	907	1 560	1 108	1 197	1 360
Sales of capital assets									
Financial transactions in assets and	115 405	129 427	138 311	89	89	37	37	30	30
<b>Total departmental receipts</b>	<b>116 395</b>	<b>156 500</b>	<b>162 069</b>	<b>1 146</b>	<b>1 146</b>	<b>1 649</b>	<b>1 205</b>	<b>1 277</b>	<b>1 443</b>

#### 4.5. Payment summary

##### 4.5.1 Programme summary

Table 2.4: Summary of payments and estimates: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Administration	71 519	70 595	95 162	62 114	54 277	60 068	57 895	79 507	83 482
2: Local Government	103 457	138 206	138 943	58 469	129 581	129 581	79 167	65 572	77 487
3: Housing	414 741	324 854	350 856	347 438	367 536	358 437	361 703	426 264	512 219
<b>Total payments and estimates: (nan)</b>	<b>589 717</b>	<b>533 655</b>	<b>584 961</b>	<b>468 021</b>	<b>551 394</b>	<b>548 086</b>	<b>498 765</b>	<b>571 343</b>	<b>673 188</b>

#### 4.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	140 518	161 461	198 714	95 279	112 377	125 350	129 911	124 461	132 045
Compensation of employees	88 237	123 186	114 672	46 436	65 745	78 271	71 074	74 015	78 310
Goods and services	52 281	38 275	84 042	48 843	46 632	47 079	58 837	50 446	53 735
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	436 083	365 076	355 215	351 701	377 866	371 378	336 561	398 686	492 111
Provinces and municipalities	48 699	57 478	40 600	22 317	32 244	23 570	184	171	9 178
Departmental agencies and accounts						2 000			
Universities and technikons									
Public corporations and private enterprises			837	16 000	16 000	15 880	9 254	16 260	16 273
Foreign governments and international organisations									
Non-profit institutions	40 544	17 837		1 828	24 611	26 015	6 000	7 000	8 000
Households	346 840	289 761	313 778	311 556	305 011	303 913	321 123	375 255	458 660
Payments for capital assets	13 116	7 118	31 032	21 041	61 151	51 358	32 293	48 196	49 032
Buildings and other fixed structures				14 003	56 087	49 540	25 768	27 242	30 058
Machinery and equipment	13 116	7 118	31 032	7 038	5 064	1 818	6 435	20 789	18 800
Cultivated assets									
Software and other intangible assets							90	165	174
Land and subsoil assets									
<b>Total econo class</b>	<b>589 717</b>	<b>533 655</b>	<b>584 961</b>	<b>468 021</b>	<b>551 394</b>	<b>548 086</b>	<b>498 765</b>	<b>571 343</b>	<b>673 188</b>

#### 4.5.3 Transfers to Public Entities

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1.Mpumalanga Housing Finance	37 910	9 755	12 000	16 000	16 000	16 000	9 254	16 000	16 000
<b>Tot dep transfers to public ent</b>	<b>37 910</b>	<b>9 755</b>	<b>12 000</b>	<b>16 000</b>	<b>16 000</b>	<b>16 000</b>	<b>9 254</b>	<b>16 000</b>	<b>16 000</b>

#### 4.5.4 Transfers to local government

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Category A									
Category B			16 386	21 772	25 552	25 552			9 000
Category C				278	278	278			
Total dep transfers to L.G			16 386	22 050	25 830	25 830			9 000

#### 4.6 Programme description

##### 4.6.1 Programme 1: Administration

###### 4.6.1.1 Objective

This programme is established to ensure efficient service delivery by municipalities through rendering local government management services and encouraging the involvement of communities and communities and community organization in all matters of local government and to ensure effective administration of Traditional Leadership institutions.

This programme is divided into the following sub-programme:

Local Governance  
Municipal Administration;  
Municipal Infrastructure  
Municipal Finance  
Disaster Management  
Traditional Leadership Institution

Development and Planning  
Integrated Development Planning \PMS  
Integrated Sustainable Rural Development Workers and Cabinet Outreach.  
Community Development Workers and Cabinet Outreach

###### 4.6.1.2. Programme Summary

Table 2.10: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Member of Executive Council		632	2 632	611	611	611	648	687	721
2: Corporate Services	71 519	69 963	92 530	61 503	53 666	59 457	57 247	78 820	82 761
Total payments and estimates: Proc	71 519	70 595	95 162	62 114	54 277	60 068	57 895	79 507	83 482

#### 4.6.1.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	57 724	65 481	80 478	58 010	50 173	57 072	53 565	71 478	76 053
Compensation of employees	34 110	45 510	36 077	25 119	27 797	34 290	32 433	33 055	34 894
Goods and services	23 614	19 971	44 401	32 891	22 376	22 782	21 132	38 423	41 159
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	12 860		1 377	570	570	404	87	331	346
Provinces and municipalities	12 860		1 377	570	570	298	87	71	73
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises						12		260	273
Foreign governments and international organisations									
Non-profit institutions									
Households						94			
Payments for capital assets	935	5 114	13 307	3 534	3 534	2 592	4 243	7 698	7 083
Buildings and other fixed structures					0	7	468	44	46
Machinery and equipment	935	5 114	13 307	3 534	3 534	2 585	3 685	7 489	6 863
Cultivated assets									
Software and other intangible assets							90	165	174
Land and subsoil assets									
Total eco class:	71 519	70 595	95 162	62 114	54 277	60 068	57 895	79 507	83 482

#### 4.6.2 Programme 2: Local Government

##### 4.6.2.1 Objective

This programme aims to ensure an effective Local Governance and Traditional Institutions administration regulatory framework

##### 4.6.2.2. Programme Summary

Table 2.10: Summary of payments and estimates: 2 Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. Local Governance	103 457	138 206	138 943	58 469	129 581	129 581	79 167	65 572	77 487
Tot pay & est: Prog 3 Hous	103 457	138 206	138 943	58 469	129 581	129 581	79 167	65 572	77 487

Table 2.11 Summary of payments and estimates: 2: Local Government

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05				
Local Governance	103 457	138 206	138 943	129 581	129 581	79 167	65 572	77 487
1. Municipal Administration	96 322	114 164	108 609	27 758	27 758	15 176	16 200	16 300
2. Municipal Infrastructure	5 264	1 426	9 104	48 479	48 479	29 604	10 564	20 629
3. Municipal Finance	1 871	1 575	1 472	26 143	26 143	2 913	4 923	5 029
4. Disaster Management				6 265	6 265	6 338	6 938	7 285
5. Development and Planning				4 003	4 003	6 294	7 000	7 300
6. Traditional Leadership		21 041	19 758	16 933	16 933	18 842	19 947	20 944
	103 457	138 206	138 943	129 581	129 581	79 167	65 572	77 487

## 4.6.2.3 Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Local Government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	67 618	78 728	94 612	19 215	37 858	47 667	51 217	25 024	26 486
Compensation of employees	41 964	63 737	58 679	7 828	23 052	26 906	19 743	20 928	22 183
Goods and services	25 654	14 991	35 933	11 387	14 806	20 761	31 474	4 096	4 303
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	35 839	57 478	39 223	21 747	34 106	33 148	50	50	9 052
Provinces and municipalities	35 839	57 478	39 223	21 747	31 674	23 233	50	50	9 052
Departmental agencies and accounts						2 000			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					2 432	7 361			
Households						554			
Payments for capital assets		2 000	5 108	17 507	57 617	48 766	27 900	40 498	41 949
Buildings and other fixed structures				14 003	56 087	48 766	25 300	27 198	30 012
Machinery and equipment		2 000	5 108	3 504	1 530		2 600	13 300	11 937
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total econo clas	103 457	138 206	138 943	58 469	129 581	129 581	79 167	65 572	77 487

#### 4.6.2.4. Service Delivery Measures

Measurable Objective	Performance Measure	Estimated Actual 2004/05	Target 2005/06
Construction of a Provincial Disaster Management Center	Disaster Management Center Established	0	1
Acquisition of mobile disaster Center	Mobile disaster Center acquired	0	1
To provide emergency water services	Number of kilolitres of water supplied	117 180 KL	14 880 KL
Provision of water reticulation & water meters	Number of areas provided	Kwarielaagte Kgobokwane Matsulu Hillsview	0
Eradication of the bucket system	Number of municipalities where buckets have been eradicated	Dipaleseng	Lekwa Albert Luthuli Msukaligwa Goven Mbeki
To support and monitor municipalities in the area of financial management	Number of municipalities supported	21	All
To ensure community participation at local government.	Number of ward committees established	Ehlanzeni 80 Nkangala 131 Gert Sibande 101	Ehlanzeni 5 Nkangala 1 Gert Sibande 3
	Number of community development workers appointed	60	240
To support municipalities in the IDP process.	Number of municipalities supported	All	All
To provide administrative and financial support to Traditional Authorities	Number of Traditional Authorities supported	54	54

#### 4.6.3. Programme 3: Housing

##### 4.6.3.1. Objective

This programme aims to construct Housing units for the people of Mpumalanga

##### 4.6.3.2. Programme summary

Table 2.10: Summary of payments and estimates: 3 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Housing Planning & Reseach	162 823	61 211	65 243	43 561	48 637	39 538	40 580	51 009	53 559
Housing Performance/Subsidy	251 918	263 293	276 377	296 457	305 011	305 011	321 123	375 255	458 660
Human Settlement		350	9 236	7 420	13 888	13 888			
Tot pay & est: Prog 3 Hous	414 741	324 854	350 856	347 438	367 536	358 437	361 703	426 264	512 219



#### 4.6.3.3. Summary by economic classification

Table 2.11 Summary of payments and estimates: 3 Housing

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05				
1. Housing Planning and Research	162 823	61 211	65 243	48 637	39 538	40 580	51 009	53 559
Administration	162 823	61 211	65 243	48 637	39 538	40 580	51 009	53 559
2. Housing Performances/Subsidy Programmes	251 918	263 293	276 377	305 011	305 011	321 123	375 255	458 660
Individual	20 323	32 554	64 460	91 729	91 729	58 187	74 520	41 627
Project linked	213 411	164 300	91 533	25 364	25 364	43 299	120 000	157 000
PHP	4 843	24 010	61 963	128 901	128 901	122 000	85 000	90 000
Consolidation	5 069	6 753	12 984	9 112	9 112	32 637	19 235	41 033
Institutional	6 830	13 336	40 600	33 150	33 150		40 000	55 000
Hostels	1 442	5 083	4 837	16 415	16 415		10 500	15 000
Disaster Management		7 648		340	340			
Rural Housing Stock		9 609				65 000	26 000	59 000
Savings Linked								
3. Human settlement Redevelopment Programme		350	9 236	13 888	13 888			
Total	414 741	324 854	350 856	367 536	358 437	361 703	426 264	512 219

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	15 176	17 252	23 624	18 054	24 346	20 611	25 129	27 959	29 506
Compensation of employees	12 163	13 939	19 916	13 489	14 896	17 075	18 898	20 032	21 233
Goods and services	3 013	3 313	3 708	4 565	9 450	3 536	6 231	7 927	8 273
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	387 384	307 598	314 615	329 384	343 190	337 826	336 424	398 305	482 713
Provinces and municipalities			837			39	47	50	53
Departmental agencies and accounts		2 082							
Universities and technikons									
Public corporations and private enterprises				16 000	16 000	15 868	9 254	16 000	16 000
Foreign governments and international organisations									
Non-profit institutions	40 544	15 755		1 828	22 179	18 654	6 000	7 000	8 000
Households	346 840	289 761	313 778	311 556	305 011	303 265	321 123	375 255	458 660
Payments for capital assets	12 181	4	12 617				150		
Buildings and other fixed structures									
Machinery and equipment	12 181	4	12 617				150		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Tot econ class: Prog 3 Housing</b>	<b>414 741</b>	<b>324 854</b>	<b>350 856</b>	<b>347 438</b>	<b>367 536</b>	<b>358 437</b>	<b>361 703</b>	<b>426 264</b>	<b>512 219</b>

## 4.6.3.4. Service Delivery Measures

Measurable Objective	Performance Measure	Estimated Actual 2004/05	Target 2005/06
To construct Housing units for the people of Mpumalanga	Number of housing units constructed	Gert Sibande 3727 Ehlanzeni 2630 Nkangala 3411 Metsweding 74 Sekhukhune 1021	Gert Sibande 3120 Ehlanzeni 2999 Nkangala 3314
To provide bulk service infrastructure	Number of upgrading projects	2 Emalahleni 2 Msukaligwa 3 Goven Mbeki 2 Thaba Chewu 1 Mbombela 1 Umjindi 1 Kungwini	1 Emalahleni 1 Msukaligwa 1 Goven Mbeki 1 Thaba Chewu 1 Mbombela 1 Kungwini 1 Nkomazi

4.7. Other programme information

4.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and cost: Local Government and Housing

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1: Administration	108	115	121	133	146	
2: Local Government	1 001	724	749	763	782	
3: Housing	50	60	93	108	128	
Total personnel numbers: Local Gov & Hou	1 159	899	963	1 004	1 056	
Total personnel cost (R thousand)	49 252	76 753	77 739	70 248	85 348	85 281
Unit cost (R thousand)	43	85	81	64	67	

4.7.2 Training

Table 2.14(a): Payments on training: Local Government and Housing

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
R thousand									
1: Administration									
Subsistence and travel									
Payments on tuition	130	132	206		380				
2: Local Government									
Subsistence and travel									
Payments on tuition	435	103	163		145				
3: Housing									
Subsistence and travel									
Payments on tuition	204	155	304	310	315				
Total pay on training: L & H	769	390	673	310	840				

Table 2.14(b): Information on training: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Number of staff									
Number of personnel trained	242			242	301		418	418	418
of which									
Male	118				130		247	247	247
Female	124				171		171	171	171
Number of training opportunities	34	45	31	20	57		60	65	65
of which									
Tertiary	23	27	18	18					
Workshops	9	18	13	12	34		50	55	60
Seminars	1				9		10	10	10
Abet	33	33	31	29	29		29	29	29
Number of bursaries offered	23	27	18	18	14		42	50	50
Number of interns appointed									
Number of learnerships appointed				60	14		100	30	
Number of days spent on training	77	190	190	150	190		190	200	200

## 4.7.3 Reconciliation of structural changes

Table 2.15: Reconciliation of structural changes: Local Government and Housing

Programmes for 2004/05			Programmes for 2005/06		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Department of Housing & Land Administration			Department of Local Government and Housing		
Housing	2		Local Government	2	
Land	3		Housing	3	

## Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Tax receipts	104558	129427	138311						
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	104558	129427	138311						
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	230	1349	2494	150	150	52	60	50	53
Sales by market establishments									
Administrative fees									
Other sales	230	1349	2494	150	150	52	60	50	53
<i>Of which</i>									
<i>Rental</i>	8	441	6	36	36	7	15	10	8
<i>Loan sub vehicles</i>	165	28	5				45	40	45
<i>Commission</i>	27	37	39	114	114	45			
<i>Refund</i>	14	83	8						
<i>Deb: Contract and departmental</i>	13	1							
<i>Other</i>	3	759	2436						
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	10847	22052	18503						
Interest, dividends and rent on land	760	3627	2761	907	907	1560	1108	1197	1360
Interest	760	3627	2761	907	907	1560	1108	1197	1360
Dividends									
Rent on land									
Sales of capital assets				89	89	37	37	30	30
Land and subsoil assets									
Other capital assets				89	89	37	37	30	30
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>116395</b>	<b>156455</b>	<b>162069</b>	<b>1146</b>	<b>1146</b>	<b>1649</b>	<b>1205</b>	<b>1277</b>	<b>1443</b>

Table B.2: Receipts: Sector specific "of which" items

The following specific sectors' "of which" items must be presented as part of Table B.1:

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Housing									
Tax receipts									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Other sales	230	1349	2494	150	150	52	60	50	53
Of which									
Rental	8	441	6	35	35	7	15	10	8
Loan sub vehicles	165	28	5						
Commission	27	37	39	115	115	45	45	40	45
Refund	14	83	8						
Deb: Contract and departmental	13	1							
Other	3	759	2436						
Total departmental receipts	230	1349	2494	150	150	52	60	50	53

Table B.3: Payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments									
Compensation of employees	34 110	45 510	36 077	25 119	27 797	34 121	32 433	33 055	34 894
Salaries and wages	26 067	37 319	29 584	20 598	23 434	29 221	27 304	27 755	29 584
Social contributions	8 043	8 191	6 493	4 521	4 363	4 900	5 129	5 300	5 310
Goods and services	23 614	19 971	44 401	32 891	22 376	22 290	21 132	38 423	41 159
<i>Audit &amp; legal fees</i>	1 416	1 198	2 664	1 973	1 395	1 374	1 370	1 985	2 000
<i>Bursaries &amp; class fees</i>	236	200	444	328	120	99	90	150	160
<i>Travelling and subsistence</i>	6 611	7 591	12 432	9 209	6 251	6 230	6 500	6 251	7 000
<i>Other</i>	15 351	10 982	28 861	21 381	14 610	14 587	13 172	30 037	31 999
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	12 860		1 377	570	570	289	87	71	73
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>	12 860		1 377	570	570	289	87	71	73
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - <i>continued</i>						106		260	273
Public corporations and private enterprises <sup>5</sup>									
Public corporations						12		260	273
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									



Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds						2 000				
Provide list of entities receiving transfers <sup>4</sup>										
Universities and technikons										
Transfers and subsidies to <sup>1</sup> : - <i>continued</i>	0	0	0	0	2 432	4 508	0	0	0	
Public corporations and private enterprises <sup>5</sup>										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions					2 432	4 508				
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	0	2 000	5 108	17 507	57 617	53 652	27 900	40 498	41 949	
Buildings and other fixed structures										
Buildings										
Other fixed structures				14 003	56 087	52 122	25 300	27 198	30 012	
Machinery and equipment										
Transport equipment										
Other machinery and equipment	2 000	5 108	3 504	1 530	1 530	2 600	13 300	11 937		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification: Programme 2 Local Government</b>	<b>103 457</b>	<b>138 206</b>	<b>138 943</b>	<b>58 469</b>	<b>129 581</b>	<b>116 893</b>	<b>79 167</b>	<b>65 572</b>	<b>77 487</b>	

Table B.3: Payments and estimates by economic classification: Programme 3 Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments									
Compensation of employees	12 163	13 939	19 916	13 489	14 896	17 075	18 898	20 032	21 233
Salaries and wages	10 029	11 431	17 636	11 195	12 486	14 275	16 047	17 010	18 030
Social contributions	2 134	2 508	2 280	2 294	2 410	2 800	2 851	3 022	3 203
Goods and services	3 013	3 313	3 708	4 565	9 450	3 536	6 231	7 927	8 273
<i>of which</i>									
<i>Travelling &amp; Subsistances</i>	2 032	1 993	3 515	4 100	8 650	2 900	5 100	3 900	4 400
<i>Other</i>	981	1 320	193	465	800	636	1 131	4 027	3 873
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :						39	47	50	53
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>						39	47	50	53
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - <i>continued</i>	387 384	307 598	314 615	329 384	343 190	337 787	336 377	398 255	482 660
Public corporations and private enterprises <sup>5</sup>									

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items

The following specific sectors' "of which" items must be presented as part of Table B.3:

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimate	
	Audited	Audited	Audited				2005/06	2006/07
R thousand	2001/02	2002/03	2003/04	2004/05				
<b>Housing</b>								
Current payments								
Goods and services	2233	2190	3708	4565	9450	3536	6231	7927
<i>of which</i>								
<i>Traveling &amp; Substances</i>	2082	1993	3515	4100	8650	2900	5100	3900
<i>Other</i>	201	197	193	465	800	636	1131	4027
<b>Total economic classification Programme 3 Housing</b>	<b>2233</b>	<b>2190</b>	<b>3708</b>	<b>4565</b>	<b>9450</b>	<b>3536</b>	<b>6231</b>	<b>7927</b>
<b>Local Government</b>								
Current payments								
Goods and services	2554	1491	3593	11387	14806	6670	31474	4096
<i>Audit &amp; legal fees</i>				2000	2000	1500		
<i>Traveling &amp; substance</i>	6174	743	9293	7282	8701	4000	20649	2738
<i>Other</i>	1980	1428	2660	2105	4105	1170	10825	1358
<b>Total economic classification Programme 2 Local Government</b>	<b>2554</b>	<b>1491</b>	<b>3593</b>	<b>11387</b>	<b>14806</b>	<b>6670</b>	<b>31474</b>	<b>4096</b>

Table B.5: Details on infrastructure

: Table B.5 (a): Details of payments for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)

	No	Project name	Region/district	Municipality	Project description/ type of structure/Housing Units	Project duration		Project cost		Other costs	Total	Other costs	Total	Other costs	Total
						Date: Start	Date: Finish	At start	At completion						
				Msukaligwa	555			14 708	14 708	14 708	14 708				
				Dipaliseng	93			2 465	2 465	2 465	2 465				
				Albert Luthuli	535			14 178	14 178	14 178	14 178				
				Govan Mbheki	746			19 769	19 769	19 769	19 769				
				Lekwa	106			2 809	2 809	2 809	2 809				
			Ehlanzeni	Umjindi	363			9 620	9 620	9 620	9 620				
				Mbombela	580			15 370	15 370	15 370	15 370				
				Thaba Chewu	789			20 909	20 909	20 909	20 909				
				Nkomazi	917			24 301	24 301	24 301	24 301				
			Nkangala District	Thembisile	460			20 190	20 190	20 190	20 190				
				Dr JS Moroka	328			8 692	8 692	8 692	8 692				
				Delmas	280			7 420	7 420	7 420	7 420				
				Emalaheni	470			12 455	12 455	12 455	12 455				
				Emakhazeni	398			10 547	10 547	10 547	10 547				
				Steve Tswete	378			10 017	10 017	10 017	10 017				
					7583										
			Cross border	Geater Marblehall				4 700	4 700	4 700	4 700				
				Greeater Groblersdal				29 150	29 150	29 150	29 150				
				Nkungwini				2 889	2 889	2 889	2 889				

				Greater Tubatse				2 650	2 650	2 650	2 650						
			Gert Sibande	Msukaligwa	Bulk sewer for housing project			1 850	1 850	1 850	1 850						
				Govan Mbheki	Sewer connection & pumpstation			1 800	1 800	1 800	1 800						
			Ehlanzeni	Thaba Chewu	Bulk sewer for housing project			1 900	1 900	1 900	1 900						
				Mbekisburg	Bulk sewer for housing project			886	886	886	886						
			Nkangala	Kungwini	Bulk sewer for housing project			2 400	2 400	2 400	2 400						
				Emalahleni	Investigation for the upgrade of Riverview sewer treatment works							8,000	8,000	9,000	9,000		
Total new constructions (buildings and infrastructure)								257 178	257 178	257 178	257 178	8,000	8,000	9,000	9,000		

2. Rehabilitation/upgrading (R thousand)

No	Project name	Region/district	Municipality	Project description/ type of structure	Project duration		Project cost		Other costs	Total	Other costs	Total	Other costs	Total			
					Date: Start	Date: Finish	At start	At completion									
			Gert Sibande														
				Mkhondo:(Upgrade pilot)	500			16 273	16 273	16 273	16 273						
			Ehlanzeni														
				Mbombela (Upgrade)	350			11 391	11 391	11 391	11 391						
			Nkangala														
				Emalahleni (Pilot upgrade)	1000			32 545	32 545	32 545	32 545						
			Nkangala														
				Emalahleni ( Upgrade of sewer plant)				1 500	1 500	1 500	1 500						
					1850			61 709	61 709	61 709	61 709			0	0		

Total rehabilitation/upgrading												
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3. Other capital projects (R thousand)

No .	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Other costs	Total	Other costs	Total	Other costs	Total
					Date: Start	Date: Finish	At start	At completion						
1														
Total other capital projects														

4. Recurrent maintenance (R thousand)

No .	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Other costs	Total	Other costs	Total	Other costs	Total
					Date: Start	Date: Finish	At start	At completion						
1														
Total recurrent maintenance														

Table B.6: Details on transfers to local government

Table B.6: Transfers to local government by transfer/grant type, category and municipality: Local Government and Housing

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
MSP									
Category B			9821	21772	25552	25552			9000
Mbombela			750						9000
Nkomazi			750	500	500	500			
Mjindi			700	350	350	350			
Thaba chweu			882	1716	2716	2716			
Highlands			317	400	400	400			
Delmas			380	400	400	400			
Emalahleni				1423	1423	1423			
Middleburg				1216	2216	2216			
Thembisile				1827	1827	1827			
Dr JS Moroka				1827	1827	1827			
Albert Luthuli			501	1516	1696	1696			
Msukalikwa			750	1182	1182	1182			
Lekwa			1000	1776	1776	1776			
Dipaleseng			2000	1216	1216	1216			
Mkhondo			728	1516	1516	1516			
Govern Mbeki			1063	1016	1716	1716			
Seme				1076	1776	1776			
Sekhukhune				112	112	112			
Greater Tubatse				1596	1796	1796			
Groblersdal				300	300	300			
Marble hall				677	677	677			
Metswedinf				60	60	60			
Bohlabelo				70	70	70			
Category C				278	278	278			
Nhlanzeni District				112	112	112			
Nkangala District				63	63	63			
Gert Sibande				103	103	103			
Unallocated									
CMIP CAPACITY Buildinf									
Category B			2520						
Govern Mbeki			2520						
FLOOD FUND			4045						
Mbombela			4045						
Unallocated									
Total dep transfers/grants			16386	22050	25830	25830			9000

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To be appropriated by Vote in 2005/06	R 563 881 000
Statutory amount	R 680 000
Responsible MEC	MEC for Agriculture and Land Administration
Administering Department	Department of Agriculture and Land Administration
Accounting Officer	Deputy-Director General for Agriculture & Land Administration

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## 5.1 OVERVIEW

The mandate of the Department is to provide services in the important sectors of the province, which are served by agriculture, land administration, conservation and environment.

The agricultural sector remains a key important strategic sector for poverty reduction, employment creation, economic growth and rural development in the Province. It is still the largest employer of labour and provider for livelihood. It remains central and key to the fight against poverty and underdevelopment. Environment and conservation are important for sustainable development and remains key to the growth of tourism in the Province. Mpumalanga Province is naturally endowed with a rich biodiversity that should be protected for present and future generation.

The priorities of the Department are as follows:

Development of emerging small-scale farmers

Provision of extension and advisory services

Support to land reform processes

Provision of agricultural starter packs (support for Food security)

Empowerment and provision of agriculture credit funding through the Mpumalanga Agriculture Development Corporation (MADC)

Skills development (i.e. both formal and informal training) through the Agricultural College

Technical research and technology development

Contribution to rural development through provision of the comprehensive agriculture support programme that include development value adding agricultural projects and agricultural infrastructure (i.e. Irrigation, dams, bore holes, fences and animal handling facilities)

Providing environmental management and awareness

Manage bio-diversity and eco-systems throughout the province through the Mpumalanga Parks Board

Provision of quality provincial land management services for the benefit of the citizen of the province



## VISION

A united and prosperous Agricultural sector  
Well-conserved Biological sphere and Eco-systems  
A healthy and sustainable environment and  
Effective land development in Mpumalanga

## MISSION

The mission of the Department is to contribute to poverty eradication and a better life for the people of the province by;  
Building an efficient, internationally competitive and sustainable agricultural sector  
Protecting, conserving and enhancing the quality of the environment for future generations  
Conserving the provincial Bio-diversity and eco-systems

## LEGISLATIVE AND OTHER MANDATES

Agricultural Product standard Act, 1990(Act No.119 of 1990), which sets standards for all export fruit and agricultural products.

Animal diseases Act, 1984 (Act No.35 of 1984) which obliges the country and empower the vets to act against animal diseases

Meat Safety Act, 2000 (Act No.40 of 2000) that obliges all meat to be inspected and declared safe for human consumption, before it is made accessible to the public

Mpumalanga Agricultural Development Corporation Act, 2000 (Act no 5 of 2000), empowers the Mpumalanga Agricultural development Corporation to facilitate the development of farmers with HDI status through provision of support in the form of knowledge, exposure and access to finance.

Minerals Act, 1991 (Act no 50 of 1991) provides for the submission of Environmental Management Programme Reports.

National Environmental Management Act, 1998 (Act no 107 of 1998), (NEMA) sets out procedures for co-operative governance with regards to environmental management.

Environment Conservation Act, 1989), the Act has been amended several times to ensure that provinces are able to exercise their constitutional powers to safeguard the environment

The Mpumalanga Parks Board Act (Act No.6 of 1995) as amended with the mandate of effective nature conservation management in the province,

Development Facilitation Act, 1995 (Act 67 of 1995)

Upgrading of land Tenure Act, 1991 (Act 112 of 1991)

## 5.2 REVIEW OF THE CURRENT FINANCIAL YEAR

### General Performance of the Department

The Department has done well during the year under review, achieving and even exceeding its performance target in some instances. For the first time in many years the agricultural services in the Department have been allocated funding for

development which will go a long way in making agriculture in Mpumalanga central to fighting and eradicating poverty in rural areas. The development funding has assisted the Department to kick start value addition infrastructure in rural areas, which is key to generating economic activities that are the springboard for economic growth.

The Department has through its Parastatal, Mpumalanga Agricultural Development Corporation (MADC) made loan funding available to assist emerging commercial farmers to grow their farming enterprises. Other parastatal, Mpumalanga Parks Board (MPB) that is charged with nature conservation has concluded work to increase conservation land. Its scientific research has produced valuable work for propagation and protection of rare and endangered species.

### Challenges

The Department has capacity challenges, which have resulted in under-spending in some of service delivery programmes. Posts were advertised but the finalisation of the filling of those posts however took longer than was originally planned, resulting in projected under-expenditure. Expenditure on Comprehensive Agriculture Support Programme (CASP) conditional grant has not proceeded according to plan due to the capacity problems in the Department. Plans are however, afoot to reduce the turn around time for the finalisation of its recruitment processes.

### On Sustainable Resources Management

#### Land Care

The Land Care programme established projects to rehabilitate agricultural land and to promote the conservation of natural resources that are critical for sustainable agriculture. Land Care in Mpumalanga Province uses labour intensive construction methods to restore land to production. Rehabilitated land is then used for vegetable and fruit production for food security. Sustainable Resource Management is therefore key to agricultural development in that it ensures Land Care, Soil Care, Velcro and Water Care and the provision of agricultural engineering services.

Mpumalanga boasts a total of 24 Land Care projects, which are funded through a conditional grant for an amount of R5.5 million and an additional amount of R2.3 million from Provincial revenue. These projects are implemented following the Expanded Public Works Programme (EPWP) and have created 1248 job opportunities for 375 male, 828 female, 28 youth and 17 are disabled.

#### Agriculture Engineering Services

This programme received R10 million for Agricultural Infrastructure projects that were used for the construction of 11 dams and 7 irrigation systems. The engineering unit was instrumental in developing engineering plans to ensure sustainable management of natural resources. The focus is to facilitate the development and construction of small farm dams in places where they are most needed.

### On Farm Support and Development

The Farmer Support Programme consists of extension and advisory services that provide the much-needed technical support to farmers. The Department employs 174 extensionists that are stationed in centres covering virtually all the municipalities. Farmer Support is further divided into three regions that are the implementation points for support to land reform project LRAD/SLAG and restitution projects. The acceleration of land reform programmes of government is placing additional pressure on the Department to extend its support services of extension advisory, on farm demonstrations, technology transfer and training.

### Comprehensive Agricultural Programme (CASP)

The programme was allocated a total budget of R18, 9 million that is made up of a conditional grant and has delivered agriculture infrastructure such as fencing, live stock handling facilities and water provisioning.

In the Following areas:

Gert Sibande: An amount of R4, 041 million was allocated for establishing 63 pre-approved projects

Nkangala: An amount of R 7, 814 million was allocated for establishing 61 pre-approved projects

Ehlanzeni: An amount of R7, 048 million was for establishing 12 pre-approved projects

#### Food Security

To date, 1832 of agricultural starter packs have been distributed to poverty stricken households. The starter packs comprises of garden tools, seed and fertiliser. The distribution was accompanied by training on how to establish and manage the food gardens in a sustainable manner. These packs have assisted the recipient households in starting off their own food gardens. Food production is key to poverty reduction and fighting hunger. The programme has also assisted small-scale farmers by tilling the land and providing seed and fertiliser.

#### On Veterinary Services

The Department has intensified its programmes of conducting inspection and monitoring of animal diseases. The control at the border posts is still continuing to ensure the health and safety of food entering South Africa through our border post.

#### Technology Research and Development

The programme has continued to provide research in crop, livestock, range and forage. Research is a backbone for agriculture and it provides technology advancement that is key to productive and sustainable farming. Agriculture Information is given to enhance decision making and planning.

#### Agriculture Economics

The programme provided among others business plan development, establishment of value adding projects, market information, agricultural risk management and updating of computer budgets (Combuds) to assist farmers. An amount of R10 million was allocated for the establishment of agri-development concentrating on value adding and beneficiation. Projects that benefited from the funding include construction of poultry abattoir, pack houses complete with cool rooms, maize mills, jam making and food processing projects covering all three district municipalities of the Province.

#### Structured Agricultural Training

The academic programme at the Lowveld Agricultural College was continued with a total enrolment of 178 students. Further education and training offerings were made to practising and aspiring farmers.

#### Environment Services

##### Environmental Education

The Department continued to rollout programmes for public awareness on environmental education to communities and schools throughout the Province. The Department collaborated with the private sector in programmes such as the BMW SEED programme of the BMW motor company that supported schools to establish food gardens.

##### Environmental Management

The environmental management capacity building of local municipalities in the Province that was made possible through the core-funding by the Department and the Development Bank of Southern Africa has continued. Two training modules were offered in workshops held in Witbank and Nelspruit attended by 45 participants representing various municipalities. As part of ensuring sustainable development, 281 Environmental Impact Assessment applications were authorised for development.

##### Land Administration

This Programme contributed to the provision of quality land management services in the entire province thereby promoting sustainable communities. During the year under review a number of strategies were implemented towards the attainment of the following service delivery priorities:

Increased title deeds to beneficiaries of R293 towns

Formalisation of existing R188 rural settlements under tribal jurisdiction

Increased availability of suitable land for housing development

Decrease in land use appeals and in illegal land use

### 5.3 OUTLOOK FOR THE COMING FINANCIAL YEAR

#### Skills Development and Training

The Department will address the critical skill shortages by awarding bursaries to deserving students from under-privileged backgrounds for studies in scarce fields such as veterinary science and agricultural economics among others. A total of 34 students are benefiting from our bursary scheme. Serving employees will be given opportunities to enhance their skills through formal training and other forms of training.

#### Comprehensive Agricultural Programme (CASP)

The programme has a total allocation of R23, 6 million that is made up of a national conditional grant and a portion of equitable share. The programme will see the Department-delivering infrastructure such as fencing, stock handling facilities, and water provisioning.

#### Agri-development Projects:

An amount of R10 million will be spent on agri-business projects for beneficiaries coming from all three-district municipalities of the Province.

#### Agricultural Engineering Projects:

An amount of R55 million has been earmarked for planning and construction of Gutshwa Dam phase 1. This is going to be a major Capital project that will extend over a period of three years starting from the fiscal year 2005/06 to 2007/8. Upon completion, the dam will cost in the region of R200 million.

#### Agriculture Starter Pack:

R5 million has been allocated for the roll out of agriculture starter pack in support of poor households. The agriculture starter pack is made up of the seed and garden tools. Food security projects, income-generating projects, communal garden will receive a share of this allocation to ensure production efficiency.

#### Land Care:

To promote technically sound and economically viable land rehabilitation and conservation of good farming practices through sustainable natural resource use. This will also help to increase agricultural production and income of farmers, food security and a better quality of life for the Mpumalanga province. An amount of R5, 5 million is for Land Care projects.

#### Land Reform:

The Department is putting in place plans and measures to fast track land and agrarian reform to meet the challenges of providing post-settlement support to beneficiaries of land reform, land restitution and tenure reform. The staffing and capacity of the Department to meet the needs of the new entrance to commercial farming is being revisited. A new component is envisaged to deal directly with land and agrarian reform in preparation to the coming to an end of the land restitution commission.

Environmental Services:

Plans are afoot for the rigorous implementation of the eminent environmental legislation in all municipalities of the province. The monitoring of environmental compliance at all municipalities will continue to receive priority in terms of allocation of resources since this is a legislative requirement.

Waste Management initiatives will be intensified in this financial year towards meeting the goal of the Polokwane Declaration, which aims to reduce waste generation. The Department is preparing to implement the law reforms that have devolved some functions that were previously resident with national departments, such as the air quality management, licensing of land fill sites.

5.4. RECEIPTS AND FINANCING

5.4.1 Summary of receipts

The following sources of funding are used for the Vote 5:

Table 2.1: Summary of receipts: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Equitable share	328 913	327 671	370 705	400 743	413 653	385 566	495 620	486 221	567 210
Conditional grants	7 343	10 949	8 500	39 712	39 712	39 712	46 261	53 352	69 684
Departmental receipts		69 947	45 314	47 370	47 370	47 370	22 000	50 000	5 800
<b>Total receipts</b>	<b>336 256</b>	<b>408 567</b>	<b>424 519</b>	<b>487 825</b>	<b>500 735</b>	<b>472 648</b>	<b>563 881</b>	<b>589 573</b>	<b>642 694</b>

## 5.4.2. DEPARTMENTAL RECEIPTS COLLECTION

Table 2.2: Departmental receipts: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Tax receipts									
Non-tax receipts									
Sale of goods and services other than capital as	5 740	6 313	4 634	7 677	7 677	7 677	4 291	4 297	4 292
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
<b>Total departmental receipts</b>	<b>5 740</b>	<b>6 313</b>	<b>4 634</b>	<b>7 677</b>	<b>7 677</b>	<b>7 677</b>	<b>4 291</b>	<b>4 297</b>	<b>4 292</b>

## Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Treasury funding									
Equitable share	328 913	327 671	370 705	400 743	413 653	385 566	490 620	486 221	567 210
Conditional grants	7 343	10 949	8 500	5 500	5 500	5 500	46 261	53 352	69 684
Other (Specify)		69 947	45 314	81 582	81 582	81 582	27 000	50 000	5 800
<b>Total Treasury funding</b>	<b>336 256</b>	<b>408 567</b>	<b>424 519</b>	<b>487 825</b>	<b>500 735</b>	<b>472 648</b>	<b>563 881</b>	<b>589 573</b>	<b>642 694</b>
Departmental receipts									
Tax receipts									
Non-tax receipts	5 740	6 313	4 634	7 677	7 677	7 677	4 291	4 297	4 292
Sale of goods and services other than	5 740	6 313	4 634	7 677	7 677	7 677	4 291	4 297	4 292
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
<b>Total departmental receipts</b>	<b>5 740</b>	<b>6 313</b>	<b>4 634</b>	<b>7 677</b>	<b>7 677</b>	<b>7 677</b>	<b>4 291</b>	<b>4 297</b>	<b>4 292</b>
<b>Total receipts</b>	<b>5 740</b>	<b>6 313</b>	<b>4 634</b>	<b>7 677</b>	<b>7 677</b>	<b>7 677</b>	<b>4 291</b>	<b>4 297</b>	<b>4 292</b>

## 5.5 PAYMENT SUMMARY

## 5.5.1 Programme summary

Table 2.3: Summary of payments and estimates: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. Administration	34 427	41 417	46 277	44 164	47 054	52 082	46 263	47 014	49 365
2. Sustainable Resource Management	13 292	19 991	19 371	36 880	43 258	42 134	92 572	110 289	118 429
3. Farmer Support & Development Services	113 790	116 824	122 418	141 733	147 065	137 982	152 719	158 435	156 040
4. Veterinary Services	19 908	29 219	29 005	47 423	42 259	40 113	47 423	50 300	52 815
5. Technology Research & Development	11 139	24 560	25 993	19 883	21 383	18 060	23 149	23 766	24 955
6. Agricultural Economics	2 045	2 732	1 856	13 421	13 421	12 438	13 811	14 010	14 711
7. Structured Agriculture Training	9 870	11 558	19 115	20 723	20 723	20 723	23 879	24 708	25 943
8. Environmental & Conservation Services	121 743	136 982	134 344	138 287	140 261	139 200	135 074	130 575	168 436
9. Land Administration	10 042	25 284	26 140	25 311	25 311	21 599	28 991	30 476	32 000
<b>Total Agriculture &amp; Land Admin</b>	<b>336 256</b>	<b>408 567</b>	<b>424 519</b>	<b>487 825</b>	<b>500 735</b>	<b>484 331</b>	<b>563 881</b>	<b>589 573</b>	<b>642 694</b>

## 5.5.2 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	199 400	235 510	259 979	306 585	335 487	327 176	341 817	352 372	351 344
Compensation of employees	153 233	171 715	185 123	200 804	214 098	193 668	217 868	228 173	233 471
Goods and services	46 129	63 795	74 856	105 781	121 389	133 506	123 949	124 199	117 873
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	38					2			
Transfers and subsidies to:	136 724	165 137	148 702	139 618	141 027	138 003	132 106	126 859	165 760
Provinces and municipalities					766	463	994	910	980
Departmental agencies and accounts		2 082		1 208	153		3 189	2 810	2 953
Universities and technikons									
Public corporations and private enterprises	134 090	147 300	131 700	124 700	137 700	136 630	127 923	123 139	161 827
Foreign governments and international organisations									
Non-profit institutions	2 634	15 755	17 002	13 710	2 408	166			
Households						744			
Payments for capital assets	132	7 920	15 838	41 622	24 221	19 152	89 958	110 342	125 590
Buildings and other fixed structures				19 400	5 115	4 617	62 150	78 350	89 905
Machinery and equipment	132	7 920	15 838	22 041	18 900	14 381	27 609	31 774	35 456
Cultivated assets					55	55			
Software and other intangible assets				181	151	99	199	218	229
Land and subsoil assets									
<b>Total n: Agriculture and Land Adminis</b>	<b>336 256</b>	<b>408 567</b>	<b>275 817</b>	<b>487 825</b>	<b>500 735</b>	<b>484 331</b>	<b>563 881</b>	<b>589 573</b>	<b>642 694</b>

Table 2.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Grant to MADC	37 372	36 000	41 421	34 397	34 397	34 397	37 238	37 238	39 100
Mpumalanga Parks Board	78 718	87 300	78 279	81 303	81 303	81 303	68 553	63 604	99 917
<b>Total to public entities</b>	<b>116 090</b>	<b>123 300</b>	<b>119 700</b>	<b>115 700</b>	<b>115 700</b>	<b>115 700</b>	<b>105 791</b>	<b>100 842</b>	<b>139 017</b>



## 5.7 PROGRAMME DESCRIPTION

### 5.7.1 Programme 1: Administration

#### 5.7.1.1. Objective

STRATEGIC GOAL 1: To manage and administer for improved service delivery

#### STRATEGIC OBJECTIVES:

- Provision of strategic political leadership at all times
- To provide strategic leadership
- Strategy and policy implementation
- To provide internal auditing
- To provide communication services
- To provide effective project co-ordination
- Implementation of PFMA requirements
- Human resource management & Development

#### Analysis of constraints and measures planned to overcome them

Constraints facing the Department include the non-availability of strategies for recruitment and retention of personnel for the scarce skills such as required in veterinary services, environmental management, agricultural scientist research, agricultural engineers and land administration. These components experience the highest labour turnover, where experienced personnel leave the Department for better paying jobs in the private sector. The issues of capacity and skills development remain key challenges facing service delivery that the programme is confronted with. Corporate communication is another area that needs to be addressed in terms of staffing and capacity.

The Department is refocusing Human Resource Development to bring it closer to Performance Management and Development for better alignment. Work-study has been approached to investigate an appropriate structure for communication that would meet the needs of a Department that have diverse programmes and projects.

Table 2.9 provides a summary of Departmental expense by sub-programme where Table 2.10 provides for the breakdown of payments by economic classification.

### 5.7.1.2. Programmesummary

Table 2.9.1: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Member of the Executive Council	146	199	285	256	275	260	267	265	287
Management Support Services	96	8791	692	1062	1267	1267	1190	1308	1372
Corporate Services	27664	2528	2966	1978	1182	1162	1140	1197	1186
Financial Management	431	539	704	1098	1959	2454	2026	2004	2090
<b>Total Administration</b>	<b>34427</b>	<b>4147</b>	<b>4627</b>	<b>4464</b>	<b>4704</b>	<b>5202</b>	<b>4623</b>	<b>4704</b>	<b>4935</b>

### 5.7.1.3 Summary by economic classification

Table 2.10.1: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	34 340	35 728	41 154	42 023	43 724	50 091	43 866	42 717	45 612
Compensation of employees	17 714	24 713	24 186	29 124	30 955	23 211	32 770	33 151	34 541
Goods and services	16 588	11 015	16 968	12 899	12 769	26 880	11 096	9 566	11 071
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	38								
Transfers and subsidies to:					<b>176</b>	<b>683</b>	<b>507</b>	<b>220</b>	<b>233</b>
Provinces and municipalities					23	71	110	115	120
Departmental agencies and accounts					153		397	105	113
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						612			
Payments for capital assets	<b>87</b>	<b>5 689</b>	<b>5 123</b>	<b>2 141</b>	<b>3 154</b>	<b>1 308</b>	<b>1 890</b>	<b>4 077</b>	<b>3 520</b>
Buildings and other fixed structures				300	598		400	2 000	3 100
Machinery and equipment	87	5 689	5 123	1 841	2 556	1 308	1 490	2 077	420
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total Payment</b>	<b>34 427</b>	<b>41 417</b>	<b>46 277</b>	<b>44 164</b>	<b>47 054</b>	<b>52 082</b>	<b>46 263</b>	<b>47 014</b>	<b>49 365</b>

## 5.7.2 Programme 2: Sustainable Resource Management

### 5.7.2.1 Objective

The programme promotes sustainable resource use of land and water resources in agriculture. It implements projects that are aimed at addressing natural resource degradation by promoting sound land and natural resource management, sustainable agricultural practices and ecosystem conservation. The programme has two sub-programme Land Care and Engineering. R10 million is earmarked for irrigation infrastructure development, where 4 small dams will be constructed and a 70 ha irrigation project established. On Land Care, a conditional grant to the tune of R5, 5 million has been allocated for Land Care projects

#### Sub Programme 2.1: Engineering Services

STRATEGIC GOAL 2: To promote sustainable utilisation of natural resource.

#### STRATEGIC OBJECTIVES:

- To survey, design and construct conservation works
- To do farm and catchment planning
- To facilitate land rehabilitation

#### Measurable Objective

- To support development and sustaining of agricultural infrastructure
- To maintain government buildings
- To promote the practising of water scheduling
- To advise on appropriate farm mechanisation practices

#### Sub Programme 2.2: Land care

STRATEGIC GOAL 2: To promote sustainable utilisation of natural resource.

#### STRATEGIC OBJECTIVES:

- To implement Land Care projects, which include soil care, veld care and junior land care

#### Measurable Objective

- To promote water conservation and Soil Conservation practices

### 5.7.2.2. Programme Summary

Table 2.9.2: Summary of payments and estimates: 2 Sustainable Resource management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Engineering Services	2 285	3 352	3 883	13 852	14 986	14 986	69 481	86 570	112 182
Land Care	11 007	16 639	15 488	23 028	28 272	27 148	23 091	23 719	6 247
	<b>13 292</b>	<b>19 991</b>	<b>19 371</b>	<b>36 880</b>	<b>43 258</b>	<b>42 134</b>	<b>92 572</b>	<b>110 289</b>	<b>118 429</b>

### 5.7.2.3 Summary by economic classification

Table 2.10.2: Summary of provincial payments and estimates by economic classification: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	13 292	19 991	19 371	27 300	38 191	37 454	22 981	23 604	27 411
Compensation of employees	9 840	14 142	13 451	14 262	17 008	16 311	15 171	15 969	16 768
Goods and services	3 452	5 849	5 920	13 038	21 183	21 143	7 810	7 635	10 643
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					106	41	110	115	120
Provinces and municipalities					106	32	110	115	120
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						9			
Payments for capital assets				9 580	4 961	4 639	69 481	86 570	90 898
Buildings and other fixed structures				5 400		2 099	55 000	70 000	73 500
Machinery and equipment				4 180	4 961	2 540	14 481	16 570	17 398
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total Payment</b>	<b>13 292</b>	<b>19 991</b>	<b>19 371</b>	<b>36 880</b>	<b>43 258</b>	<b>42 134</b>	<b>92 572</b>	<b>110 289</b>	<b>118 429</b>

### 5.7.2.4 Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Technical Support and training in engineering and soil conservation	No of irrigation causes	1	1
Infrastructure development	No of projects completed within budget	6	
Promotion of Land care and administration of the Conservation of Agriculture Resources Act 43 of 1983	No of projects completed (single and multi year)	23	27

### 5.7.3 Programme 3: Farmer Support And Development

#### 5.7.3.1 Objective

The programme provides support to farmers and people who have access to land for farming. The support aims to ensure that an enabling environment is created for agriculture to contribute significantly to poverty reduction, food security, sustainable job opportunities and economic growth. The programme is comprised of farmer settlement, extension services, home economics and food security.

The programme provides pre-and post-settlement support to empower farmers who benefit from land reform's restitution, redistribution and tenure reform. The Comprehensive Agricultural Support Programme that provides infrastructure development to assist poor farmers has strengthened the farmer support and development programme of the Department. A total of R 23,629 million of conditional grant for CASP is allocated to complement the programme. A total of 63-infrastructure projects will be supported through CASP funding which will benefit 2699 farmers.

#### Sub-Programme 3.1: Farmer Settlement

STRATEGIC GOAL 2: To render agriculture support services

##### STRATEGIC OBJECTIVES:

- To render Pre-settlement and Post settlement support to participants in land reform
- To manage and do administration of agricultural state land
- To advise on the subdivision of agricultural land and change of land use.

##### Measurable Objective

- To render pre-settlement and post settlement support services
- To manage and administer agricultural state land
- To determine land potential
- To advise on the subdivision of agricultural land and land use change
- To advise farmers on land access options

#### Sub-Programme 3.2: Farmer Support Services

STRATEGIC GOAL 2: To render Agricultural Support Services

##### STRATEGIC OBJECTIVES:

- To expand the extension services
- To continually improve the effectiveness of the extension services
- To increase the number of needs based farmer training opportunities

##### Measurable Objective

- Farmer advice on crop and plant production
- To increase the number of extension projects and study groups
- To increase number of farm demonstrations
- To develop and facilitate the formation of institutional structures
- To increase the number on non formal training events
- To form partnerships with extension and training service providers

- To evaluate the effectiveness of the extension services
- To investigate and pilot new extension strategies and approaches
- To facilitate the provision of farm infrastructure

#### Sub-Programme 3.3: Food Security

#### STRATEGIC GOAL 2: Enhancing household food security and income generation

#### STRATEGIC OBJECTIVES:

- To strengthen the capacity of communities (particularly women, children and the disabled) to respond to opportunities of agriculture as safety net for the poor
- To improve the sustainability of food security and poverty alleviation projects
- To expand communal vegetable gardens and backyard food gardens

#### Measurable Objective

- To strengthen the capacity of households to respond to agricultural opportunities as a safety net
- To facilitate the strengthening of local organisation capacity
- To facilitate the provision of basic infrastructure to all community gardens
- To facilitate the adoption of improved environmentally friendly agricultural technologies
- Facilitate the establishment of food gardens at primary Schools

#### Sub-Programme 3.4: Nkomazi Infrastructure (Loan Redemption)

The item is for a transfer of loan servicing for irrigation infrastructure development that was secured to empower emerging farmer in Nkomazi. The irrigation infrastructure has helped black farmers who were previously denied opportunities to farm commercially and to create job opportunities.

#### Sub-Programme 3.5: Grant To MADC

Mpumalanga Agricultural Development Corporation (MADC) is a public entity established to empower farmers, particularly the previously disadvantaged through agricultural activities. MADC provides loans to farmers that have potential to farm productively including those that would not qualify for loans from the commercial banks due to lack of collateral. MADC has assets such as the citrus farm, Loopspruit winery and floriculture project in the Moloto roses that is currently being rehabilitated and turned around to profitability levels. Once rehabilitated and made attractive to investors, these assets will be used for broad-based black economic empowerment (Agri-BEE).

### 5.7.3.2. Programme summary

Table 2.9.3: Summary of payments and estimates: 3 Farmer Support and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Farmer Settlement	19 215	24 146	19 598	13 665	13 602	17 546	21 141	18 659	19 591
Farmer Support Services	39 203	32 678	49 259	78 671	80 671	64 019	77 340	84 038	78 524
Food Security & Poverty All.				3 000	6 395	10 020	5 000	6 500	6 825
Nkomazi Infrastructure (Loan redem)	18 000	24 000	12 000	12 000	12 000	34 397	12 000	12 000	12 000
Grant to MADC	37 372	36 000	41 561	34 397	34 397	12 000	37 238	37 238	39 100
<b>Total: Agriculture support serv</b>	<b>113 790</b>	<b>116 824</b>	<b>122 418</b>	<b>141 733</b>	<b>147 065</b>	<b>137 982</b>	<b>152 719</b>	<b>158 435</b>	<b>156 040</b>

### 5.7.3.3. Summary by economic classification

Table 2.10.3: Summary of provincial payments and estimates by economic classification: 3 Farmer Support and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	58 418	56 790	67 231	87 569	94 542	85 409	96 320	102 631	91 410
Compensation of employees	48 257	43 834	47 389	45 452	48 647	44 820	49 125	52 382	55 011
Goods and services	10 161	12 966	19 842	42 117	45 895	40 587	47 195	50 239	36 389
Interest and rent on land									
Financial transactions in assets and liabilities						2			
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>55 372</b>	<b>60 000</b>	<b>53 421</b>	<b>43 397</b>	<b>46 665</b>	<b>46 623</b>	<b>49 513</b>	<b>49 518</b>	<b>51 390</b>
Provinces and municipalities	18 000	24 000	12 000		268		275	280	290
Departmental agencies and accounts						94			
Universities and technicians									
Public corporations and private enterprises	37 372	36 000	41 421	43 397	46 397	46 397	49 238	49 238	51 100
Foreign governments and international organisations									
Non-profit institutions									
Households						132			
<b>Payments for capital assets</b>		<b>34</b>	<b>1 766</b>	<b>10 767</b>	<b>5 858</b>	<b>5 950</b>	<b>6 886</b>	<b>6 286</b>	<b>13 240</b>
Buildings and other fixed structures				400	1 866	1 200	500	0	6 640
Machinery and equipment		34	1 766	10 367	3 992	4 750	6 386	6 286	6 600
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total Payment</b>	<b>113 790</b>	<b>116 824</b>	<b>122 418</b>	<b>141 733</b>	<b>147 065</b>	<b>137 982</b>	<b>152 719</b>	<b>158 435</b>	<b>156 040</b>

#### 5.7.3.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Identify products with competitive edge, provide advise to farmers	No of products promoted	3	3
Promote household food security	No of household that became food secure	7 600	7 600
Develop the capacity building programme	No of farmers participating in the program	5 000	6 200
Promote partnership for emerging farmers	No of awareness programmes conducted	12	12
Created good agricultural techniques	No of clients advised	10 500	10 700
Promote value adding practices	No of value adding products promoted	12	16

#### 5.7.4 PROGRAMME 4: VETERINARY SERVICES

##### 5.7.4.1 Objective

The programme provides animal health, veterinary public health, export and import control, and veterinary laboratory services. It promotes animal health, animal disease prevention, control and eradication to ensure human health and supply quality and safe animal and animal products to the local and international market. An amount of R2, 860 million is allocated for the construction of three animal health centres in indigent communities that have no private veterinary service. The availability of animal health centres will pave a way for Mpumalanga Provincial Government to provide the much-needed veterinary nursing services in rural areas.

##### SUB-PROGRAMME 4.1 ANIMAL HEALTH

STRATEGIC GOAL 1: To improve the performance of the agricultural sector.

##### STRATEGIC OBJECTIVES:

To render animal health services.

To monitor imports and facilitate exports

##### Measurable Objective

Control & prevent animal diseases

Promote sound animal health practices

Facilitate development of farming infrastructure

##### SUB-PROGRAMME 4.2 EXPORT AND IMPORT CONTROL

STRATEGIC GOAL 2: To enhance the quality and safety of the environment.

##### STRATEGIC OBJECTIVES:

1. To render veterinary public health and food safety services.

##### Measurable Objective

To certify exports of animals & animal products

Health certificates issued



SUB-PROGRAMME 4.3 VETERINARY PUBLIC HEALTH

STRATEGIC GOAL 2: To enhance the quality and safety of the environment.

STRATEGIC OBJECTIVES:

1. To render veterinary public health and food safety services

Measurable Objective

To promote Veterinary Public Health & Food Safety

SUB-PROGRAMME 4.4 VETERINARY LABORATORY SERVICES

STRATEGIC GOAL 2: To enhance the quality and safety of the environment.

STRATEGIC OBJECTIVES:

To provide veterinary laboratory diagnostic services.

Measurable Objective

Perform accurate laboratory tests and procedures

5.7.4.2. Programme Summary

Table 2.9.4: Summary of payments and estimates: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Animal Health	18 402	25 530	25 032	39 318	34 575	34 081	38 365	40 891	42 935
Export Control									
Veterinary Public Health	714	1 845	1 217	3 138	2 800	2 415	3 576	3 602	3 783
Veterinary Lab Services	792	1 844	2 756	4 967	4 884	3 617	5 482	5 807	6 097
Administration									
<b>Total: Veterinary Services</b>	<b>19 908</b>	<b>29 219</b>	<b>29 005</b>	<b>47 423</b>	<b>42 259</b>	<b>40 113</b>	<b>47 423</b>	<b>50 300</b>	<b>52 815</b>

### 5.7.4.3. Summary by economic classification

Table 2.10.4: Summary of provincial payments and estimates by economic classification: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	19 863	27 205	26 844	43 863	37 626	38 557	44 488	46 216	44 662
Compensation of employees	15 579	18 587	19 049	23 382	24 504	22 336	23 242	25 364	20 333
Goods and services	4 284	8 618	7 795	20 481	13 122	16 221	21 246	20 852	24 329
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					68	92	75	80	90
Provinces and municipalities					68		75	80	90
Departmental agencies and accounts						37			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						55			
Payments for capital assets	45	2 014	2 161	3 560	4 565	1 464	2 860	4 004	8 063
Buildings and other fixed structures						120			
Machinery and equipment	45	2 014	2 161	3 560	4 565	1 344	2 860	4 004	8 063
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total Payment</b>	<b>19 908</b>	<b>29 219</b>	<b>29 005</b>	<b>47 423</b>	<b>42 259</b>	<b>40 113</b>	<b>47 423</b>	<b>50 300</b>	<b>52 815</b>

### 5.7.4.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Inspection of slaughter facilities	No of inspected abattoirs	630	680
Veterinary Laboratories	Laboratory test and sample registration done	2 600	2 800
Compliance with hygiene assessment systems standards	Certified exports of animal and animal products	6 059 274	On demand

## 5.7.5 Programme 5: Technology Research And Development Services

### 5.7.5.1 Objective

The programme is responsible for research, information services and infrastructure support (farm services). Research is crucial for agricultural development. The Nooightedagt research station outside Ermelo carries out most of the research work in the province. Athol farm, and the Lowveld research unit also carry out research relevant to their conditions. Research is conducted in livestock production, agronomic crop such as maize, soyabeans, groundnut, drybeans, vegetable and fruit (deciduous and subtropical). Research units produce agricultural production guidelines that contain the latest and best agricultural technology. Information services utilises Geographic Information System (GIS) to develop and store data on climate, vegetation, and the soils of the province that is essential for planning and decision making. Infrastructure support (farm services) provides the logistical support in the research farm.

#### SUB-PROGRAMME 5.1 RESEARCH

STRATEGIC GOAL 2: Develop and transfer appropriate agricultural technology

#### STRATEGIC OBJECTIVES:

- To conduct adaptive research to improve agricultural productivity
- To establish and strengthen research partnerships
- To support the development of aqua-culture and game farming

#### Measurable Objective

- To develop and promote adapted production guidelines and management strategies
- Establishment of Aquaculture

#### SUB-PROGRAMME 5.2: INFORMATION SERVICES

STRATEGIC GOAL 2: Develop and update agricultural databases for improved decision making

#### STRATEGIC OBJECTIVES:

- To market /disseminate available information
- To enhance access to information on Agricultural Geo-Information System and other data bases

#### Measurable Objective

- To expand the relevant agricultural and related data bases
- To update existing and develop new data basis for agriculture
- To provide natural resource information

SUB-PROGRAM 5.3: INFRASTRUCTURE SUPPORT SERVICES (FARM SERVICES)

Objectives

Establishment of the Maleoskop Research unit

Render logistical service to research

5.7.5.2 Programme summary

Table 29.5: Summary of payments and estimates: 5 Technology Research & Dev Serv

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Research	10 293	22 701	16 446	7 674	9 448	6 364	9 817	9 792	10 282
Information Services	846	1 859	1 669	3 444	3 170	2 982	4 062	4 529	4 755
Infrastructure Support Services			7 878	8 765	8 765	8 714	9 270	9 445	9 918
Total: Technical Research & Dev Serv	11 139	24 560	25 993	19 883	21 383	18 060	23 149	23 766	24 955

5.7.5.3 Summary by economic classification

Table 2.10.5: Summary of provincial payments and estimates by economic classification: 5 Technology Research & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	11 139	24 525	20 029	17 657	19 521	16 272	20 245	20 418	21 435
Compensation of employees	6 008	11 113	12 179	12 910	14 855	11 498	15 011	15 830	16 624
Goods and services	5 131	13 412	7 850	4 747	4 666	4 774	5 234	4 588	4 811
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					45	23	60	70	80
Provinces and municipalities					45		60	70	80
Departmental agencies and accounts						23			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	0	35	5 964	2 226	1 817	1 765	2 844	3 278	3 440
Buildings and other fixed structures				900			1 250	1 200	1 258
Machinery and equipment		35	5 964	1 145	1 611	1 611	1 395	1 860	1 953
Cultivated assets					55	55			
Software and other intangible assets				181	151	99	199	218	229
Land and subsoil assets									
Total Payment	11 139	24 560	25 993	19 883	21 383	18 060	23 149	23 766	24 955

#### 6.7.5.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Create awareness of natural resource management	No of farmers trained through technological development	350	400
Promote land care	No of land care projects	23	27

#### 5.7.6. Program 6. Agricultural Economics

##### 5.7.6.1 Objective

The programme renders agricultural economics, agricultural statistics, and value adding and agricultural risk management services in support of agricultural based rural development. It provides assistance in the form of business plan development, business training, marketing information and preparation of computer based budget (Combuds). The programme is allocated an amount of R10 million for establishing value-adding/ benefaction projects that show potential to stimulate economic activities in rural areas.

##### SUB-PROGRAMME 6.1: MARKETING SERVICES

###### Measurable Objectives

- To improve the facilitation of access to domestic and export markets
- To promote economic and sustainable production in both the emerging and commercial sectors of agriculture
- To improve the establishment of agricultural –businesses

##### SUB-PROGRAMME 6.1: MACROECONOMICS AND STATISTICS

###### Measurable Objectives

- To review and update the computerized budget (COMBUD)
- To improve agricultural production economic advisory services
- To collate, analyse and publish agricultural statistics

#### 5.7.6.2 Programme Summary

Table 29.6: Summary of payments and estimates: 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Marketing Services	2 045	2 732	1 856	13 421	12 887	11 906	13 230	13 400	14 059
Macro Economics & Statistic					534	532	581	610	652
<b>Total: Agriculture Economics</b>	<b>2 045</b>	<b>2 732</b>	<b>1 856</b>	<b>13 421</b>	<b>13 421</b>	<b>12 438</b>	<b>13 811</b>	<b>14 010</b>	<b>14 711</b>

### 5.7.6.3 Summary by economic classification

Table 2.10.6: Summary of provincial payments and estimates by economic classification: 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	2 045	2 732	1 856	3 316	3 309	2 882	3 596	3 625	3 804
Compensation of employees	1 885	1 977	1 714	1 816	2 181	2 112	1 907	2 012	2 114
Goods and services	160	755	142	1 500	1 127	770	1 689	1 613	1 690
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					10 007	8 937	10 142	10 312	10 830
Provinces and municipalities					7	7	10	15	20
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises					10 000	8 930	10 132	10 297	10 810
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets				10 105	105	619	73	73	77
Buildings and other fixed structures				10 000		619			
Machinery and equipment				105	105		73	73	77
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total Payment</b>	<b>2 045</b>	<b>2 732</b>	<b>1 856</b>	<b>13 421</b>	<b>13 421</b>	<b>12 438</b>	<b>13 811</b>	<b>14 010</b>	<b>14 711</b>

### 5.7.6.4 Service delivery measure

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Promote SMME's	No. of campaigns	4	4
Identify and exploit market opportunities and promote agri-business	No. of interest groups formed	8	8

### 5.7.7. Programme 7:Structured Agricultural Training

#### 5.7.7.1 Objective

The programme aims to enhance the skills and capacity of farmers to fully exploit the potential of agriculture by providing academic and practical training. The academic training programme caters for diploma and certificate courses offered by the Lowveld Agricultural College. Training those fits the level of Further Education and Training (FET) category is continuously provided at all the three regions by dedicated training staff. This is done to educate and transfer technology to farmers.

#### Sub-Programme 7.1: Tertiary Training

STRATEGIC GOAL 2: To improve the performance of the agricultural sector

#### STRATEGIC OBJECTIVES:

To provide formal agricultural training

To maintain and develop Objective the college farm

#### Measurable Objectives

Develop and offer formal training programs at certificate and diploma levels

To introduce alternative cash crops for small-scale production

#### SUB-PROGRAMME 7.2: FURTHER EDUCATION AND TRAINING

#### Measurable objective

Develop and offer further education and training programs

#### 5.7.7.2. Programme Summary

Table 2.9.6: Summary of payments and estimates: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Tertiary Training	9 870	11 558	13 281	14 561	14 561	13 672	17 434	17 960	18 857
Further Education & Training			5 834	6 162	6 162	7 051	6 445	6 748	7 086
Total: Structured Agricultural Training	9 870	11 558	19 115	20 723	20 723	20 723	23 879	24 708	25 943

### 5.7.7.3. Summary by economic classification

Table 2.10.7: Summary of provincial payments and estimates by economic classification: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	9 870	11 558	18 842	20 646	19 954	19 910	21 829	22 048	23 145
Compensation of employees	8 209	9 085	9 719	15 132	14 701	15 662	17 106	17 678	18 563
Goods and services	1 661	2 473	9 123	5 514	5 252	4 248	4 723	4 370	4 582
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					41	85	50	60	70
Provinces and municipalities					41		50	60	70
Departmental agencies and accounts						70			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						15			
Payments for capital assets			273	77	728	728	2 000	2 600	2 728
Buildings and other fixed structures			273				2 000	2 500	2 624
Machinery and equipment				77	728	728		100	104
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total Payment</b>	<b>9 870</b>	<b>11 558</b>	<b>19 115</b>	<b>20 723</b>	<b>20 723</b>	<b>20 723</b>	<b>23 879</b>	<b>24 708</b>	<b>25 943</b>

### 5.7.7.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Provision of higher agricultural education and training	No of diploma certificates offered	65	90

## 5.7.8 Program 8: Environment And Conservation Services

### 5.7.8.1 Objective

The aim of this Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management and biodiversity management. The Programme Environmental Services comprises of four sub-programmes, namely:

Environmental Impact Management

Environmental Pollution and Waste Management

Environmental Information and Advisory Services

Biodiversity Services- transfer to Mpumalanga Parks Board



STRATEGIC GOAL 1: To enhance the quality and safety of the environment

STRATEGIC OBJECTIVES:

- To render environmental awareness and capacity building services
- To render environmental management services
- To promote sustainable development and natural resource use

Measurable Objective

- Develop a municipal environmental management programme
- Render a waste management service
- To render an environmental management service
- Environmental awareness programme developed and implemented
- Render a an integrated air quality management service
- Facilitate strategic environment assessments

STRATEGIC GOAL 2: Conservation of Biological Diversity

STRATEGIC OBJECTIVES:

1. To conserve and promote sustainable use of the endemic biological diversity of the Province

#### 5.7.8.2. Programme summary

Table 29.8: Summary of payments and estimates: 8 Environmental & Conservation Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Environmental Management	3 899	7 897	5 811	9 156	8 156	6 052	4 452	4 674	4 848
Pollution & Waste Management							4 895	4 666	4 959
Environmental Education	20 058	21 995	22 771	24 168	24 168	23 256	26 994	26 507	27 733
Conservation Management	19 068	19 790	27 483	23 660	26 634	28 589	30 180	31 124	30 979
Mpumalanga Parks Board	78 718	87 300	78 279	81 303	81 303	81 303	68 553	63 604	99 917
Total: Environmental & Conservation M	121 743	136 982	134 344	138 287	140 261	139 200	135 074	130 575	168 436

### 5.7.8.3. Summary of economic classification

Table 2.10.8: Summary of provincial payments and estimates by economic classification: 8 Environmental & Conservation Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	43 025	49 534	55 835	53 818	55 887	55 212	62 328	63 382	64 750
Compensation of employees	39 113	41 940	50 187	49 704	51 760	48 622	53 973	55 640	58 873
Goods and services	3 912	7 594	5 648	4 114	4 127	6 590	8 355	7 742	5 877
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	78 718	87 300	78 279	81 303	81 341	81 489	68 822	63 739	100 062
Provinces and municipalities					38		269	135	145
Departmental agencies and accounts						99			
Universities and technikons									
Public corporations and private enterprises	78 718	87 300	78 279	81 303	81 303	81 303	68 553	63 604	99 917
Foreign governments and international organisations									
Non-profit institutions									
Households						87			
Payments for capital assets		148	230	3 166	3 033	2 499	3 924	3 454	3 624
Buildings and other fixed structures				2 400	2 651		3 000	2 650	2 783
Machinery and equipment		148	230	766	382	2 499	924	804	841
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total Payment</b>	<b>121 743</b>	<b>136 982</b>	<b>134 344</b>	<b>138 287</b>	<b>140 261</b>	<b>139 200</b>	<b>135 074</b>	<b>130 575</b>	<b>168 436</b>

### 5.7.8.4. Service delivery Measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Promotion of environmental management	No of authorized environmental impact assessment	250	260
	No of municipal waste management plans	3	6
	No of training modules for municipalities	23	23
Promotion of environmental education	No of environmental awareness campaigns (No of people reached)	9 000	9 000

### 5.7.9 Program 9: Land Administration

#### 5.7.9.1 Objective

The Land Administration Directorate is land administration and development and consists of three sub programmes:

Planning and Surveying Services

Land Development

Land Reform

#### Priorities and Strategic Goals

Facilitate the release of land for settlement and houses

Facilitate the implementation of land reform in Mpumalanga

Ensure an integrated land management process

To facilitate the mobilization of quality physical planning and surveying services

Provide suitable land for housing projects and land development

Provide formalized sites to be allocated to the landless beneficiaries

Provide effective and efficient development planning at local municipality level  
 Process land development applications through applicable legislation and efficient administration of statutory bodies

## STRATEGIC OBJECTIVES

Provide full ownership to beneficiaries having inferior land rights.  
 Town establishment and formalization projects.  
 Increased availability of land/ even for development that could be transferred to individual beneficiaries.  
 Surveying of sites and agricultural allotment projects.  
 Provide suitable land for development by facilitating Community Resolutions.  
 Processing of land use applications through applicable legislation and efficient administration of Statutory Bodies.  
 Provide effective and efficient land use management planning at local municipality level  
 Compile strategic land master plan to implement and facilitate the identifying and availing of suitable land.  
 Provide assistance with validation and implementation of restitution and land reform projects

### 5.7.9.2. Programme summary

Table 2.9.9: Summary of payments and estimates: 9 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Management	601	646	615	515	515	489	731	775	814
Planning and Surveying	5 125	18 618	20 075	18 054	18 054	15 334	20 186	21 397	22 467
Land Administration	1 867	1 408	1 907	2 529	2 529	2 431	3 000	3 180	3 339
Land Reform	2 449	4 612	3 543	4 213	4 213	3 345	5 074	5 124	5 380
<b>Total: Land Administration</b>	<b>10 042</b>	<b>25 284</b>	<b>26 140</b>	<b>25 311</b>	<b>25 311</b>	<b>21 599</b>	<b>28 991</b>	<b>30 476</b>	<b>32 000</b>

### 5.7.9.3. Summary by economic classification

Table 2.10.9: Summary of provincial payments and estimates by economic classification: 9 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	7 408	7 447	8 817	10 393	22 733	21 389	26 164	27 731	29 115
Compensation of employees	6 628	6 324	7 249	9 022	9 486	9 096	9 563	10 137	10 644
Goods and services	780	1 123	1 568	1 371	13 247	12 293	16 601	17 594	18 471
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2 634	17 837	17 002	14 918	2 578	30	2 827	2 745	2 885
Provinces and municipalities					170	30	35	40	45
Departmental agencies and accounts		2 082		1 208			2 792	2 705	2 840
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 634	15 755	17 002	13 710	2 408				
Households									
Payments for capital assets			321			180			
Buildings and other fixed structures									
Machinery and equipment			321			180			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total Payment</b>	<b>10 042</b>	<b>25 284</b>	<b>26 140</b>	<b>25 311</b>	<b>25 311</b>	<b>21 599</b>	<b>28 991</b>	<b>30 476</b>	<b>32 000</b>

### 5.7.9.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
No of title deeds handed to beneficiaries	29 tuner up-grades projects that will result in 8512 title deeds new title deeds		
Town establishment projects	Formalized sites		
	New sites		
Surveying of land to create sites for settlement	Survey site for settlement purposes		

## 5.8 Other programme information

### 5.8.1 Personnel numbers and costs

Table 2.11: Personnel numbers and costs: Agriculture and Land Administration

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006
1. Administration	282	159	158	160	161	161
2. Sustainable Resource Management	194	229	229	230	230	231
3. Agriculture Support Services	534	555	555	557	557	580
4. Veterinary Services	171	163	163	156	170	175
5. Technical Research & Development	182	183	183	184	184	186
6. Agriculture Economics	10	10	10	10	10	15
7. Structured Agricultural Training	148	148	149	149	155	155
8. Environmental & Conservation Services	702	666	667	667	665	670
9. Land Administration	0	0	0	20	26	26
<b>Total personnel numbers: DALA</b>	<b>2 223</b>	<b>2 113</b>	<b>2 114</b>	<b>2 133</b>	<b>2 158</b>	<b>2 199</b>
Total personnel cost (R thousand)	153 233	171 715	185 414	214 029	218 029	228 173
Unit cost (R thousand)	69	81	88	100	101	104

1) Full-time equivalent

### 5.8.2. Training

Table 2.12: Expenditure on training: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. Administration	549	628	1 246	1 100	1 100	1 100	1 400	1 600	1 500
2. Sustainable Resource Management	75	89	79	180	180	180	210	450	500
3. Agricultural Support Services	63	57	84	190	190	190	230	410	550
4. Veterinary Services	256	289	273	280	280	280	300	550	750
5. Technical Research & Development	68	63	97	170	170	170	200	350	450
6. Agriculture Economics	98	89	96	140	140	140	300	450	250
7. Structured Agricultural Training	48	65	77	190	190	190	250	400	304
8. Environmental & Conservation Services	141	175	260	199	199	199	210	260	300
9. Land Administration	0	0	0	91	91	91	100	105	200
<b>Total expenditure on training: (DALA)</b>	<b>1 298</b>	<b>1 455</b>	<b>2 212</b>	<b>2 540</b>	<b>2 540</b>	<b>2 540</b>	<b>3 200</b>	<b>4 575</b>	<b>4 804</b>

Table 2.14 (b) Information on Training: Department of Agriculture and Land Administration:

Table 2.14(b): Information on training: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2004/05	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Number of Staff		212	260	262	262	262	316	260	220
Number of Personnel trained of which:									
Male		72	135	89	89	89	124	106	98
Female		140	215	172	172	172	192	154	122
Number of training Opportunities of which:									
Tertiary									
Workshops			27				35	28	25
Seminars			11				10	12	5
Other: ABET		150	220	151	151	151	151	120	100
Number of bursaries offered		62	92	110	110	110	120	100	90
Number of Interns appointed									
Number of learnerships appointed				1	1	1	4	3	2
Number of days spent on training		14 407	24 960	25 056	25 956	25 056	30 336	24 960	21 120

5.8.3 Table 2.15: Reconciliation of structural changes: (Department of Agriculture and Land Administration)

Table 2.12: Reconciliation of structural changes: Agriculture, Conservation & environment

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
AGRICULTURE DEVELOPMENT	2		SUSTAINABLE RESOURCE MANAGEMENT	2	
Soil Conservation & Engin. Services		2.1	Engineering Services		2.1
Technology Development & Research		2.2	Land Care		2.2
Resource Management		2.3	AGRICULTURAL SUPPORT SERVICES	3	
Agriculture Economics & Marketing		2.4	Farmer Settlement		3.1
Grants To MADC		2.5	Farmer Support Services		3.2
Financial Assistance(DBSA Loan)		2.6	Food Security		3.3
			Nkomazi Infrastructure(DBSA Loan)		3.4
FARMER SUPPORT & TRAINING	3		VETERINARY SERVICES	4	
Farmer Settlement		3.1	Animal Health		4.1
Agricultural College		3.2	Veterinary Public Health		4.2
Non-Formal Training		3.3			4.3
Administration(Farmer Support)		3.4	TECHNICAL RESEARCH & DEVELOPMENT SERVICES	5	
NATURE CONSERVATION	4		Research		5.1
Conservation Management		4.1	Information Services		5.2
Grants to Mpumalanga Parks Board		4.2	Infrastructure Support Services		5.3
VETERINARY SERVICES	5		AGRICULTURE ECONOMICS	6	
Animal Health		5.1	Marketing Services		6.1
Veterinary Public Health		5.2	Macro-Economics & Statistics		6.2
Laboratory Diagnostic Services		5.3	STRUCTURED AGRICULTURAL TRAINING	7	
Administration		5.4	Agricultural College		7.1
ENVIRONMENTAL SERVICES	6		Further Education & Training		7.2
Environmental Mangement		6.1	ENVIRONMENTAL& CONSERVATION SERVICES	8	
Environmental Education		6.2	Environmental Impact Management		8.1
			Pollution & Waste Management		8.2
			Environmental Education		8.3
			Conservation Services		8.4

ANNEXURE B TO BUDGET STATEMENT 2  
Table B 1: Specification of receipts: Agriculture and Land Administration

Table B.1: Specification of receipts: Agriculture and Land Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseraiding									
Other taxes									
Non-tax receipts									
Sale of goods and services other than capital assets	4 590	5 058	3 444	5 754	5 754	5 754	3 101	3 108	3 093
Sales of goods and services produced by department	2 713	3 702	2 894	4 805	4 805	4 805	2 565	2 383	2 332
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other Laboratory services (soil and animal testi	178	215	459	237	237	237	369	401	389
Other	1 699	1 173	91	712	712	712	167	324	372
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 150	1 255	1 190	1 923	1 923	1 923	1 190	1 189	1 199
Interest	1 150	1 255	1 190	1 923	1 923	1 923	1 190	1 189	1 199
Dividends									
Rent on land									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions									



Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
<b>Agriculture</b>									
Tax receipts									
.....									
Non-tax receipts									
Sale of goods and services other than capital assets									
Sales of goods and services produced by department									
.....									
Other sales									
<i>Of which</i>									
<i>Tuition fees</i>	383	464	267	510	510	510	267	293	331
<i>Laboratory services (soil and animal testing)</i>	178	215	459	237	237	237	369	401	389
<i>Sale of surplus agricultural produce</i>	2 713	3 702	2 894	4 805	4 805	4 805	2 565	2 383	2 332
<i>Other ( Boarding &amp; lodging)</i>	2 466	1 932	1 014	2 125	2 125	2 125	1 090	1 220	1 240
.....									
<b>Total departmental receipts</b>	<b>5 768</b>	<b>6 345</b>	<b>4 634</b>	<b>7 677</b>	<b>7 677</b>	<b>7 677</b>	<b>4 291</b>	<b>4 297</b>	<b>4 292</b>

Table B.3: Payments and estimates by economic classification: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	336 086	400 647	402 977	449 203	476 514	462 100	480 378	494 056	497 954
Compensation of employees	153 233	171 715	188 650	200 804	214 098	195 454	218 021	228 173	233 471
Salaries and wages	130 007	145 628	159 029	169 601	181 983	166 137	184 645	192 974	198 528
Social contributions	23 226	26 087	29 621	31 203	32 115	29 317	33 376	35 199	34 943
Goods and services	46 129	63 795	65 625	105 781	121 389	125 619	124 460	124 199	128 313
<i>of which</i>									
Consultants	1 298	1 448	3 065	2 995	2 995	2 995	3 056	3 195	3 355
Audit and Legal Fees	1 565	1 975	1 679	1 846	1 845	1 845	1 989	2 190	2 195
Bursaries and Class Fees	1 298	1 455	2 212	2 540	2 540	2 540	3 200	4 575	4 804
Travel and Subsistence	10 355	11 158	12 418	14 755	14 755	14 755	16 230	18 215	19 126
Other	31 613	47 759	46 251	83 645	99 254	103 484	99 985	96 024	98 833
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	38		335						
Transfers and subsidies to <sup>1</sup> :	136 724	165 137	148 702	142 618	141 027	141 027	137 897	141 684	136 170
Provinces and municipalities		2 082		1 208	919	919	4 039	3 720	3 933
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds		2 082		1 208	153	153	3 189	2 810	2 953
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds					766	766	850	910	980
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table f

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04		2004/05				
Total economic classification:									
<b>Agriculture</b>									
Current payments									
.....									
Goods and services									
of which									
<i>Veterinary supplies (medicines, dipping, vaccination laboratory material)</i>									
<i>Consultancy fees</i>									
<i>Animal feed</i>									
<i>Transport (excluding subsidised vehicles)</i>									
<i>Infrastructure (fencing, irrigation)</i>									
<i>Other (Specify)</i>									
.....									
Total economic classification: Programme (nur	46 167	63 795	80 871	102 781	102 781	102 781	113 440	111 661	117 244

Table B.3: Details of expenditure for infrastructure by category (A good example of how this should be treated is seen from the Gauteng Provincial Budget Statement)

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme
					Date: Start	Date: Finish	At start	At completion	
1	Vulamehlo Farmers Association	Gert Saibande	Albert Lithuli	Vegetable irrigation system	April	31-Mar			
2	Qiniselane CPA (SLAG)	Gert Saibande	Albert Lithuli	30ha under irrigation, grazing camps fence	April	31-Mar			
3	Ekwaluseni Farming Enterprise	Gert Saibande	Albert Lithuli	Camp division, Stock water facilities, Repair earthdam, construction of handling facilities, borehole and equipping.	May	31-Mar			
4	Zamani CPA	Gert Saibande	Albert Lithuli	Repair borehole, farming arable land, store watering facility	May	31-Mar			
5	Ilanga Liphuma CPA	Gert Saibande	Albrt Luthuli	Mechanisation	April	31-Mar			
6	Mthombeni Family Trust Kromkrans	Gert Saibande	Albert Lithuli	Boundary fencing, storage facilities	April	31-Mar			
7	Kwazanele Commonag	Gert Saibande	Albert Lithuli	Boundary fencing, irrigation facility, borehole repairs, building reservoirs	April	31-Mar			
8	P.S. Nxumalo Farming	Gert Saibande	Msukaligwa	Water provision, mechanisation and input	April	31-Mar			
9	Qubekani No. 2 Woman club- Food Service	Gert Saibande	Mkhondo	3x mushroom production unit	April	31-Mar			
10	Zootfontein Arable Farm (Private)	Gert Saibande	Seme	7km farming boundary, arable and artificial	April	31-Mar			
11	Masango farming Project (Private)	Gert Saibande	Seme	Mechanisation and inputs	April	31-Mar			
12	Zamokuhle broiler Production and self	Gert Saibande	Govan Mbeki	Broiler production input, fencing, borehole development and electricity connection	April	31-Mar			
13	Mnguni Farming CC LRAD	Gert Saibande	Msukaligwa	Mechanisation and inputs	April	31-Mar			
14	Mooifontein	Gert Saibande	Seme	Fencing	April	31-Mar			
15	Mokoresa Farm	Gert Saibande	Lekwa	Fencing border 4km, borehole, access ro	April	31-Mar			
16	Impumelelo CPA Rooikoppen	Gert Saibande	Lekwa	Border fencing, repair borehole and reconnection of electricity, production inputs	April	31-Mar			
17	Vukuzenzele Community Project	Gert Saibande	Lekwa	Construct pigery unit, renovate 2 poultry	April	31-Mar			
18	Gegana Business Enterprise	Gert Saibande	Govan Mbeki	Fencing 25km border, implements and in	April	31-Mar			
19	Sizanani SLAG	Gert Saibande	Dipalasang	Fencing 25km border, implements	April	31-Mar			
20	Tembelihle CPA (pending transfere	Gert Saibande	Dipalasang	Fencing 8km and construct 2 broiler units	April	31-Mar			

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs	Transfers	Other costs	Total	Personnel costs
					Date: Start	Date: Finish	At start	At completion		MTEF 2004/05				
1														
2														
Total rehabilitation/upgrading														

3. Other capital projects (R 9,400)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	Person- nel costs	Trans- fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completi on		MTEF 2004/05			
1	Animal HLT Centre	G-sibande	Albert Luthuli	Building construction	1-Apr-05	31-Mar-06					0		
2	Animal HLT Centre	G-sibande	Albert Luthuli	Building construction	1-Apr-05	31-Mar-06							
3	Animal HLT Centre	Ehlanzeni	Nkomazi	Building construction	1-Apr-05	31-Mar-06							
4	Vet Laboratory	Ehlanzeni	Mbombela	Building construction	1-Apr-05	31-Mar-06							
5	Dip Tanks	Ehlanzeni	Mbombela	Building construction	1-Apr-05	31-Mar-06							
6	Quarentine Station	Ehlanzeni	Nkomazi	Building construction	1-Apr-05	31-Mar-06							
7	Friedenheim Farm	Ehlanzeni	Mbombela	Renovation and Electrifying	1-Jun-05	31-Jan-06							
8	Lowvwd College	Ehlanzeni	Mbombela	Ugrading sport ground	1-Jun-05	31-Jan-06							
9	Lowvwd College	Ehlanzeni	Mbombela	Palisade Fencing	1-Jun-05	31-Jan-06							
10	Nooitgedacht and Athole Research FARM	G-sibande	Albert Luthuli	Purchasec of Farm Equipment	1-Apr-05	31-Dec-06							
11	Lundi Agric Dam	Ehlanzeni	Mbombela	Dam construction	30-Apr-05	30-Mar-06							
12	Khumbula Agric Dam	Ehlanzeni	Mbombela	Dam construction	30-Apr-05	30-Mar-06							

Table B.6: MPUMALANGA PARKS BOARD

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
<b>Receipts</b>										
Tax receipts										
Non-tax receipts	14 151	16 227	17 074	20 280		21 948	24 499	20 642		
Sale of goods and services other than capital assets										
Revenue	9 672	9 325	8 286	10 680		11 481	12 342	13 268		
Investment income	4 085	6 254	8 283	9 000		9 807	11 417	6 554		
<i>Interest, dividends, mechanisation and rent on land</i>										
Other non-tax revenue	394	648	505	600		660	740	820		
Transfers received (statutory grants)	77 631	84 300	78 279	81 303		68 553	63 604	99 917		
Sale of capital assets		197	696							
<b>Total receipts</b>										
<b>Payments</b>										
Current payments										
Compensation of employees	51 900	44 708	51 898	51 720		54 306	57 022	59 873		
Use of goods and services	15 581	19 071	23 009	27 149		28 913	31 169	33 943		
Depreciation	3 636	4 104	5 672	6 200		6 700	7 200	7 700		
Interest, dividends and rent on land	10 404	10 135	9 602	9 065		10 042	10 690	8 244		
Transfers and subsidies										
Total payments	81 521	78 019	90 180	94 134		99 962	106 081	109 760		
<b>Surplus/(deficit)</b>										
<b>Cash flow summary</b>										
Operating surplus/(deficit) before investment	10 262	22 706	5 870	7 449		-14 461	-17 977	-22 333		
Adjustments for:										
Depreciation	3 636	4 105	5 672	6 200		6 700	7 200	7 700		
Interest										
Net (profit)/loss on disposal of fixed assets		- 197	- 696							
Fair value adjustment to biological assets	-1 883	- 247	290							
Proceeds from sale of biological assets		- 997	- 794							
Prior year adjustment		- 218	3							
Other										
Operating surplus/(deficit) before changes in	12 065	25 151	10 344	13 649		-7 761	-10 777	-14 633		
Decrease/(increase) in accounts payable	-5 854	-4 108	-1 315							
(Decrease)/increase in accounts receivable	1 585	3 322	-1 132							
(Decrease)/increase in provisions	11 575	-1 291	-3 577							
Cash flow from operating activities	19 370	23 075	4 321	14 649		-7 761	-10 777	-14 633		
Cash receipts										
Of which: Transfers from government	77 631	84 300	78 279	81 303		63 553	63 604	66 785		
other	15 434	18 230	15 265	21 280		21 947	24 499	20 642		
Cash payments										
Cash flow from investing activities	-9 555	-11 557	-13 115	-15 998		-16 306	-17 373	85 844		
Cash flow from financing activities	1 507	2 188	-8 366	1 350		558	-4 985	-35 540		
Net increase/(decrease) in cash and cash equiv	11 322	13 706	-17 160			-23 508	-33 135	35 671		

To be appropriated by Vote in 2005/06	R190 492 000
Statutory amount	R643 170
Responsible MEC	MEC of Economic Development and Planning
Administrating Department	Department of Economic Development and Planning
Accounting Officer	Head of Department: Economic Development and Planning

### 6.1. Overview

The split of the Department of Finance and Economic Affairs in 2004 into two departments, namely, the Department of Finance, and the Department of Economic Development and Planning saw the latter coming up with a new responsibility. Not only was the new department charged with the responsibility of stimulating sustainable economic growth and development but also assigned to deal with development planning. As a consequence a new programme has been introduced to focus on this new area of work.

It is a programme that will assist us to be more focus with regard to marshalling resources to where they will have maximum impact on our intended goals. Growing the economy at faster pace is still central to this department. We need an economic growth that must lead to job creation and the reduction of both poverty and inequalities so pervasive in the Province.

#### Mandate

To drive all economic development and economic planning initiatives in the Province.

#### Vision

A competitive and adaptive economy that improves the quality of life of all the people in the Province.

#### Mission

To stimulate sustainable economic development and implement sound economic planning to achieve growth, employment and equity in the Province.

#### Values

The staff and management of the department are guided in their work by the following values:

##### Excellence

This must be embodied in the quality and appropriateness of all our outputs.

##### Opportunities

Equity for all stakeholders will be maintained.

##### Recognition



The dignity, contribution and rights of each individual must be recognised.

#### Integrity and Impartiality

This must be maintained in all our activities.

#### Learning

Improvement in the ability of its personnel to contribute to the activities of the Chief Directorates through training and further study are values and will be supported as far as possible.

#### Strategic objectives:

To facilitate and stimulate a sustainable economic development.

To mobilize Foreign Direct Investment.

To facilitate broad-based Black Economic Development.

To expand access to finance for SMME.

Stimulate and promote Tourism development.

Stimulate and facilitate industrial trade and commerce growth development.

#### Service delivery

The department held the following workshops and summits:

Tourism Indaba.

Industrial Summit.

Provincial Growth Development Summit.

Mining Summit.

The fun train.

Youth rallies at Masoyi and Secunda.

#### Expected changes

The new mandate come with its additional costs. A new programme has been established to respond to the new responsibilities. Without doubt, additional resources will be required to ensure that this division deliver on its intended objectives. Among other things, it will be a division that will focus on integrated planning, research, monitoring of economic policy implementation, impact analysis of policies and project on intended goals, modelling and forecasting.

#### Legislative mandate

During the 2005/06 financial year, the department will be considering the following:

Amendments of the Mpumalanga Tourism Act

Amendments of the Mpumalanga Economic Empowerment Corporation Act

## Amendments of the Mpumalanga Gaming Act

Regulations involving all these Acts will also be considered.

### 6.2. Review of the current financial year

The department extended the production capacity of the stainless steel Cluster Initiative in Middleburg by adding ten more mini-factories at the cost of 15 million. The department has established the BEE directorate. The department hosted a Tourism Indaba in August 2004. In the interest of protecting our tourist, 124 Tourism Youth Monitors were employed and deployed across the province. The Tourism Fun Train was launched during the tourism month in September. The department facilitated the Mining, Industrial and Provincial Growth Summit to address the challenges of the Province. Furthermore, the youth rallies were held in Masoyi and Secunda to inform the Youth about opportunities available. Macro finance was launched together with Umsobomvu fund. The Nkedu disbursement programme was launched to assist with credit facilities. As a consequence of the First Industrial Development Strategy, specific programmes were initiated to address the challenges and opportunities identified at the time. These include the development of Wool Cluster, Stainless Steel Cluster, Furnisher Technology Centre and small scale mining Ventures.

### 6.3. Outlook for the coming financial year

The department will be rolling out the small Enterprise Development Agency (SEDA) to assist SMME to access information on business opportunities. The programme for co-operative will be rolled out in line with the national co-operative legislation. The implementation of resolution of Tourism Indaba, Provincial Growth and Development Summit, Industrial Summit and Mining Summit. The new created BEE directorate will drive the implementation of BEE charter. The outstanding legislations in Gaming will be implemented. Furthermore, to align the inter-graded Manufacturing strategy with the Micro-economic Reform Framework.

### 6.4. Receipts and financing

The numbers included in 2004/05 under the revised estimate column should refer to the actual position as at 30 November 2004 and projections for the remaining months of the financial year.

#### 6.4.1 Departmental receipts collection

Table 2.3: Summary of receipts: Economic Development & Plan

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Treasury funding									
Equitable share	166 362	133 239	168 808	118 940	125 378	125 378	165 992	182 519	180 895
Conditional grants									
Own Revenue				49 858	49 858	49 858	24 500	10 000	20 000
<b>Total Treasury funding</b>	<b>166 362</b>	<b>133 239</b>	<b>168 808</b>	<b>168 798</b>	<b>175 236</b>	<b>175 236</b>	<b>190 492</b>	<b>192 519</b>	<b>200 895</b>
Departmental receipts									
Tax receipts									
Gambling	13 081	13 963	14 528	15 255	24 197	24 197	28 133	30 247	32 794
Sales of goods and services other than capital assets									
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>									
<b>Total receipts</b>	<b>13 081</b>	<b>13 963</b>	<b>14 528</b>	<b>15 255</b>	<b>24 197</b>	<b>24 197</b>	<b>28 133</b>	<b>30 247</b>	<b>32 794</b>

#### 6.5. Payment summary

##### 6.5.1 Programme summary

Table 2.4: Summary of payments and estimates: Economic Development & Plan

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
1: Administration	52 121	19 996		23 077	22 582	22 582	34 393	36 464	38 287
2: Economic Development	114 241	113 243	169 808	145 721	152 654	152 654	142 599	149 104	155 309
3: Economic Policy and Planning							13 500	6 951	7 299
<b>Total payments and estimates</b>	<b>166 362</b>	<b>133 239</b>	<b>169 808</b>	<b>168 798</b>	<b>175 236</b>	<b>175 236</b>	<b>190 492</b>	<b>192 519</b>	<b>200 895</b>

## 6.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by econ class: Econ Dev & Plan

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments									
Compensation of employees	16 087	19 918	12 290	35 582	34 082	34 082	44 102	51 408	52 979
Goods and services	53 462	24 149	19 189	24 532	25 077	25 077	62 390	35 805	34 200
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	64 490	56 235	138 329	75 000	80 833	80 833	40 000	70 000	75 000
Foreign governments and international organisations									
Non-profit institutions	31 661	32 801		33 500	35 000	35 000	44 500	35 100	38 500
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment	662	136		184	184	184	1 500	206	216
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>166 362</b>	<b>133 239</b>	<b>169 808</b>	<b>168 798</b>	<b>175 236</b>	<b>175 236</b>	<b>190 492</b>	<b>192 519</b>	<b>200 895</b>

## 6.5.3 Transfers to Public Entities

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. MEEC	64 490	56 235	99 167	75 000	80 833	80 833	40 000	45 000	50 000
2. MGB	13 350	12 500	12 500	14 500	14 500	14 500	17 500	14 000	13 000
3. MTA	12 311	7 662	8 662	10 000	11 500	11 500	14 000	10 000	9 000
4. MII	6 000	6 457	18 000	9 000	9 000	9 000	13 000	11 100	10 000
<b>Total transfers to public entities</b>	<b>96 151</b>	<b>82 854</b>	<b>138 329</b>	<b>108 500</b>	<b>115 833</b>	<b>115 833</b>	<b>84 500</b>	<b>80 100</b>	<b>82 000</b>

## 6.7 Programme Description

### 6.7.1 Programme 1: Administration

#### 6.7.1.1 Programme Objective:

Provide leadership and strategic direction in relation to the political mandate of the department.

#### 6.7.1.2. Programme Summary

Table 2.10: Summary of payments and estimates: 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1.Member of Executive Council	1 235	2 024		2 652	2 652	2 652	5 000	2 706	2 841
2.Management Services	3 637	3 014		2 601	2 601	2 601	2 000	5 388	5 657
3.Corporate Services	47 249	14 958		17 824	17 329	17 329	27 393	28 370	29 789
Total payments and estimates:	52 121	19 996		23 077	22 582	22 582	34 393	36 464	38 287

#### 6.7.1.3 Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	16 278	19 860	0	23 477	13 931	13 931	32 893	36 850	25 637
Compensation of employees	8 813	12 395		11 215	10 115	10 115	11 883	24 416	25 637
Goods and services	7 465	7 465		12 262	3 816	3 816	21 010	12 434	
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment				184	184	184	1 500	206	216
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	52 121	19 996		23 077	22 582	22 582	34 393	36 464	38 287

6.7.2. Programme 2: Economic Development

6.7.2.1. Objective

To stimulate sustainable economic growth, reduce poverty, unemployment and inequalities.

6.7.2.2. Programme summary

Table 2.10: Summary of payments and estimates: 2 Economic Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
1. Economic Dev				1 001	1 001	1 001	1 500	2 000	2 300
2. Industry Promotion	10 062	10 312	21 787	13 437	13 237	13 237	28 000	18 450	20 750
3. SMME Development	65 803	58 622	102 008	82 502	88 335	88 335	56 099	87 406	89 662
4. Tourism Dev	20 489	16 653	19 226	22 533	24 033	24 033	25 000	17 990	18 800
5. Business Regulation Service	17 887	16 939	18 957	22 800	22 800	22 800	30 000	21 058	21 797
6. Economic & Proj Plan		1 010	2 245	3 448	3 248	3 248			
7. Consumer Protection Service		9 707	5 585						
8. Black Econ Empow							2 000	2 200	2 000
<b>Total payments :</b>	<b>114 241</b>	<b>113 243</b>	<b>169 808</b>	<b>145 721</b>	<b>152 654</b>	<b>152 654</b>	<b>142 599</b>	<b>149 104</b>	<b>155 309</b>

### 6.7.2.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments									
Compensation of employees	7 274	7 523	12 290	24 367	23 967	23 967	25 707	26 992	27 342
Goods and services	10 816	16 684	19 189	12 854	12 815	12 815	32 392	42 012	45 967
Interest and rent on land									
Financial transactions in ass									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies & acc									
Universities and technikons									
Public corp & private enterpr	64 490	56 235	138 329	75 000	80 833	80 833	40 000	45 000	50 000
Foreign govts & intern organ									
Non-profit institutions	31 661	32 801		33 500	35 000	35 000	44 500	35 100	32 000
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic class:</b>	<b>114 241</b>	<b>113 243</b>	<b>169 808</b>	<b>145 721</b>	<b>152 654</b>	<b>152 654</b>	<b>142 599</b>	<b>149 104</b>	<b>155 309</b>

### 6.7.2.4. Service delivery measures

Measurable Objectives	Performance Measures or Indicators	2004/05 (Actual)	2005/06 (outcome estimate)
To establish Clusters in growth sectors	Number of Clusters established	One cluster operational: Stainless Steel Cluster	Established Mining Procurement Cluster
To attract investment to the value of R m by 2008/9	Total value of investment attracted	Investment of R400 m	Investment of R520 m
Increase in the value of exports rates	Value of exports	Export value of R300 m	Increase in the value of exports by 400 million
To implement the Export Development Strategy	Number of exporters developed	5 exporters developed	5 exporters developed
To capacitate 12 SMME service providers	Number of service providers capacitated	2 service providers capacitated	4 Service Providers capacitated.
To facilitate the establishment of financing institutions within the Province	Number of SMMEs accessing finance	215 enterprises assisted	3 RFIs established, one in each District
To promote and develop tourism	Number of international tourists visiting	* Length of stay: 2,5 days	1,1million arrivals
	* Rating level	Rated No. 4	* 3 days stay * Rated No. 3
	Number of domestic tourists visiting	* * Length of stay: 2,5 days * Rated No. 8	* 2,5 million * 3 days stay * Rated No.3

To expedite the settlement of consumer complaints	Number of complaints investigated & resolved	* 639 complaints registered * 324 resolved * R1, 7 m claimed on behalf of consumers	To resolve the remaining 315 cases
Measurable objectives	Performance Measure or Indicator	2004/05 Estimates	2005/06 Target
To facilitate and stimulate economic development in the province.	Implementation of economic development strategies and policies.	Economic development strategies and policies implemented.	Economic development strategies and policies implemented.
To increase investment through export Trade Promotion	An increased in the number of exporters Exports increased by R1.4billion within a period of 4yrs.	Register 10 entrepreneurs for exporting R200 million	15 entrepreneurs exporting R300 million
To promote investment in value addition industries of at least R 1.87 Billion	Value of new investment of R1.87 Billion	Investment of R 300 million	Investment of R 400 million
To develop and facilitate the establishment of 5 industrial cluster (Wood, Stainless Steel, Wool, Agro-Processing, Mining) processes to promote the industrial base in the Province.	Improved production processes according to the 5 clusters	- Wood Stainless Steel Wool Agro-processing Mining	Maintenance of all 5 Cluster
(Enterprise/SMME development) Promote competitiveness in the economy by increasing the participants of the HDI and increasing the geographic spread of economic activity, to contribute to an increase in the value added of production in the economy	Number of enterprise/SMME competing in the economy of the province	Number of increased participants by HDI	
(Tourism) Increase domestic and international tourism through the development of appropriate products and strategies	1.Rate of increase in tourism growth 2.Number of tourism business graded 3.Number of domestic & international tourists arrivals	Number increase on tourism growth by 200	Number increase on tourism growth by 500
(Trade) Business certainty and access to redress by economic citizens through the provision of appropriate policy frameworks, legislation and regulation, as well as efficient and fair regulatory services	Improvement in turn around consumer complaints	Percentage reduction in response twice in 2005	Percentage reduction in response twice in 2006
Relevant regulatory policies and Legislation reviewed and implemented	Legislation implemented  Legislation drafted	Applicable Legislation implemented  Gambling Legislation promulgated	Applicable Legislation implemented  Gambling Legislation promulgated
To facilitate compliance with applicable Legislation	Inspections conducted in terms of applicable Legislation Municipalities implement applicable Legislation	360 inspections conducted  Municipalities capacitated to implementation of trade legislation	600 inspections conducted  Municipalities capacitated to implementation of trade legislation
To render consumer advisory services	Consumer complaints investigated and resolved	360 cases consumer complaints considered	50% of cases received to be resolved
To promote consumer awareness	Consumer awareness strategy implemented	Consumer road shows, outreach programs, and radio talk shows conducted	Twelve consumer awareness educational events conducted



6.7.3. Programme 3. Economic Policy and Planning

6.7.3.1. Objective:

To focus on economic research and statistics, information management, spatial development, economic modelling, coordination and planning of strategic initiatives in the province.

6.7.3.2. Programme summary

Table 2.10: Summary of payments and estimates: 3 Economic Policy and Planning

	Outcome			Main appropriation	Adjusted appropriation 2004/05	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
R thousand									
1. Economic Policy and Planning		1 010	2 245	3 448	3 248	3 248	1 500		
2. Economic Res & Stat							3 500	6 951	7 299
3. Information manag & proj Impact Aanalysis							6 000		
4. Development Plan & Strategic Initiatives							2 500		
<b>Total payments :</b>		<b>1 010</b>	<b>2 245</b>	<b>3 448</b>	<b>3 248</b>	<b>3 248</b>	<b>13 500</b>	<b>6 951</b>	<b>7 299</b>

### 7.3.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Economic Policy and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments							13 512	6 963	7 311
Compensation of employees							6 512	6 951	7 299
Goods and services							6 988		
Interest and rent on land									
Financial transactions in ass									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies & acc									
Universities and technikons									
Public corp & private enterpr									
Foreign govts & intern organ									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic class:							13 500	6 951	7 299

### 6.7.3.4. Service delivery measures

Measurable Objective	Performance Measure or Indicator	2004/5 (Actual)	2005/6 (Target)
Determine research and statistical needs for the Province on economic development and guide planning in the province	Accuracy of statistical information	Complete and reliable information for planning	Complete and reliable information for planning

6.8. Other programme information: Personnel numbers and costs

Table 2.13: Personnel numbers and costs<sup>1</sup>: Economic Development

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1: Administration	107	128	106	90	100	100
2: Economic Development	44	54	59	70	90	90
3: Economic Policy & Planning						
Total personnel numbers:	151	182	165	160	190	190
Total personnel cost (R thousand)	16 988	27 289	34 082	44 102	51 408	52 979
Unit cost (R thousand)						

1) Full-time equivalent

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To be appropriated by Vote in 2005/06	R 5 737 277 000
Statutory amount	R 691 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Deputy Director –General: Education

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### 7.1. Overview

#### *Vision*

Providing quality education for all.

#### *Mission*

The Mpumalanga Department of Education is committed to render quality education for all, through effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.

#### *Main Services*

Provisioning of learner support material and equipment to learners in all educational institutions.

Provisioning of scholar transport to learners in rural areas.

Provisioning of sufficient infrastructure to schools.

Provide training on outcome based education (Curriculum 2005).

Provisioning of equitable and sufficient educators to educational institution.

To promote the HIV/AIDS awareness campaign.

To promote the Early Childhood Development program.

To promote the Adult Basic Education and Training System.

Provisioning of School Nutrition Program.

#### *Legislative mandates*

National Education Policy Act (NEPA).

South African Schools Act (SASA).

South African Qualification Authority Act (SAQA).

Mpumalanga School Education Act.

Public Service Act.

Public Finance Management Act.

And other related legislation

## 7.2. Review of the current financial year

The Department's target is the provisioning of 477 classrooms, 21 special rooms, 23 administration blocks, 870 toilets and further provisioning of fencing to 201 schools, water to 50 schools, electricity to 50 schools and renovate 63 schools with a budget of R183, 323m. The Department has so far appointed 253 contractors to perform this task and 145 projects are still in the bid process. The major challenge has been the delay in appointment of consultants to prepare the tender documents because of Tender Board abolishment. Another challenge experienced is the disparity between the departmental budget and the consultant's estimate that threatens over-expenditure.

The Department had planned to procure and deliver all the stationery requirements for Grades R to 12. R500 000 000-00 was requested for LSM but not approved. Only R301 000 000-00 was approved. According to the management plans for the procurement of stationery, the department has met its target. A total of 1 130 274 learners were targeted and the department managed to provide them all with stationery for the 2004/2005 financial year. An amount of R80 959 944-50 was used to purchase this stationery. An amount of R5 811 437-80 was utilized to purchase 9894 classroom packs for Grades 1&2 for 197 880 learners.

In the case of school furniture, an amount of R9 867 000-00 was rolled over from the 2003/2004 financial years budget. An amount of R13 000 000-00 was also budgeted for the 2004/2005 financial year. An amount of R15 149 236-32 has already been utilized for the purchasing of school furniture and payment of escalation prizes to suppliers due to an increase in manufacturing costs. New contracts have been awarded to suppliers to purchase furniture for the balance of the funds.

The department has planned to provide scholar transport to 25 000 learners, especially at farm schools. The Department managed to transport 26 000 learners on 410 routes. The department faces the following challenges which are; migration of communities, movement of learners between rural and urban areas and vice versa, learner's starts attending school for the first time due to the availability of scholar transport, amalgamation of schools, movement of people closer to running transport routes and budgetary constraints.

## 7.3. Outlook for the coming financial year

The department's allocation for the 2005/06 financial year is R5.737 billion. The main objectives of the department are the following during the coming financial year. They are -

- Ensure learner performance and attainment
- Provide ongoing support to the implementation of the new curriculum
- Improve the adult basic education and training system
- Ensure that life skills and HIV/Aids education is integrated into curriculum at all levels of the education system
- Ensure that the early childhood development sector is maintained according to the Act.
- Ensure that appropriate management and governance structures are in place at FET institutions.

The department must ensure that the eight programmes it is responsible for are maintained effectively during the coming financial year. One of the biggest challenges for the department is that of programme 2, public ordinary schools. The department has budgeted the following amounts for some the major items in this sector. They are –

- Compensation and administration of 26 249 educators and 5 575 public servants at public primary and secondary schools.
- Provisioning of learner support material to almost 915 000 learners in grade R to 12 to the amount of R362 million.
- Provisioning of computer and school furniture to schools in the province at a cost of almost R27 million.
- Providing scholar transport to 33 000 learners on 507 routes in the province to the amount of R73 million.

-Erecting of 626 classrooms, 31 special rooms, 44 administration blocks, 1839 toilets, supply fences to 87 schools, supply electricity to 77 schools, supply water to 121 schools and renovate 1853 classrooms to the amount of R247 million.

#### 7.4. Receipts and financing

##### 7.4.1 Summary of receipts

Table 2.1: Summary of receipts: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Equitable share	3 248 152	3 717 125	4 245 308	4 807 208	4 918 668	4 918 668	5 414 117	5 829 113	6 276 224
Conditional grants	59 250	98 924	126 239	175 919	180 524	180 524	194 765	222 123	248 951
Departmental receipts	23 531	70 000	103 764	107 755	107 755	107 755	128 395	74 309	90 468
<b>Total receipts</b>	<b>3 330 933</b>	<b>3 886 049</b>	<b>4 475 311</b>	<b>5 090 882</b>	<b>5 206 947</b>	<b>5 206 947</b>	<b>5 737 277</b>	<b>6 125 545</b>	<b>6 615 643</b>

##### 7.4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Tax receipts									
Sales of goods and services other than	6 120	6 673	6 750	8 900	8 900	16 400	9 134	9 595	9 687
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	5 914	7 146	6 505	7 500	7 500	848	8 250	9 075	9 983
Sales of capital assets									
Financial transactions in assets and liabilities	7 603	5 037	3 921						
<b>Total departmental receipts</b>	<b>19 637</b>	<b>18 856</b>	<b>17 176</b>	<b>16 400</b>	<b>16 400</b>	<b>17 248</b>	<b>17 384</b>	<b>18 670</b>	<b>19 670</b>

7.5. Payment summary

7.5.1 Programme summary

Table 2.4: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Administration	232 909	266 379	327 371	415 683	429 288	433 731	481 573	493 391	546 895
2: Public Ordinary Education	2 873 807	3 396 194	3 864 912	4 356 251	4 462 311	4 360 754	4 886 404	5 239 077	5 639 066
3: Independent School Subsidies	5 477	7 397	8 519	9 493	9 493	10 477	10 063	10 665	11 198
4: Public Special School Education	52 838	59 335	70 453	73 023	73 023	73 244	77 368	82 010	86 700
5: Further Education and Training	76 349	62 630	80 752	105 028	101 428	101 200	114 247	120 966	127 041
6: Adult Basic Education and Training	28 940	35 084	48 889	49 780	58 780	58 780	73 900	75 192	79 589
7: Early Childhood Development	24 639	27 857	35 075	44 713	35 713	34 518	57 790	62 301	68 380
8: Auxiliary and Associated Services	35 974	31 173	39 066	36 911	36 911	40 883	35 932	41 943	56 774
9: Theft and Losses			274						
<b>Total payments and estimates:</b>	<b>3 330 933</b>	<b>3 886 049</b>	<b>4 475 311</b>	<b>5 090 882</b>	<b>5 206 947</b>	<b>5 113 587</b>	<b>5 737 277</b>	<b>6 125 545</b>	<b>6 615 643</b>

## 7.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	3 236 819	3 714 162	4 131 452	4 757 529	4 825 759	4 765 067	5 289 590	5 665 314	6 089 620
Compensation of employees	2 959 686	3 242 576	3 566 750	4 012 826	4 053 584	3 965 144	4 391 336	4 646 316	4 837 513
Goods and services	277 133	471 586	564 702	744 703	772 175	799 923	898 254	1 018 998	1 252 107
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	19 545	53 005	107 303	143 563	156 205	162 594	194 713	205 782	216 001
Provinces and municipalities					6 010	11 766	6 270	6 645	7 043
Departmental agencies and accounts						23			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	19 545	53 005	107 303	143 563	139 963	137 015	177 770	187 823	196 964
Households					10 232	13 790	10 673	11 314	11 994
Payments for capital assets	74 569	118 882	236 556	189 790	224 983	185 926	252 974	254 449	310 022
Buildings and other fixed structures	72 585	114 095	211 185	183 323	218 516	182 382	246 980	248 235	303 499
Machinery and equipment	1 984	4 787	25 371	6 467	6 467	3 544	5 994	6 214	6 523
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>3 330 933</b>	<b>3 886 049</b>	<b>4 475 311</b>	<b>5 090 882</b>	<b>5 206 947</b>	<b>5 113 587</b>	<b>5 737 277</b>	<b>6 125 545</b>	<b>6 615 643</b>

## 7.5.3 Transfers to Public Entities

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Youth Colleges	4 648	5 000	7 021	9 100	14 500	14 500	21 000	21 000	21 000
<b>Total transfer to public entity</b>	<b>4 648</b>	<b>5 000</b>	<b>7 021</b>	<b>9 100</b>	<b>14 500</b>	<b>14 500</b>	<b>21 000</b>	<b>21 000</b>	<b>21 000</b>

## 7.6. Programme description

### 7.6.1. Programme: Administration

#### 7.6.1.1 Objective

To provide an effective and efficient administration and education management service to the education system in the department.



### 7.6.1.2 Programme summary

#### 6.1.2 Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Office of the MEC	615	47	582	2 455	2 455	2 455	2 602	2 758	2 896
Education Management	136 995	161 647	162 605	222 009	245 009	242 794	260 356	282 404	321 998
Corporate Services	83 338	86 761	151 727	189 219	175 219	161 523	216 615	206 109	219 775
Human Resource Development				2 000	2 000	2 000	2 000	2 120	2 226
Conditional Grant	11 961	17 924	12 457		4 605	24 959			
<b>Total payments and estimates</b>	<b>232 909</b>	<b>266 379</b>	<b>327 371</b>	<b>415 683</b>	<b>429 288</b>	<b>433 731</b>	<b>481 573</b>	<b>493 391</b>	<b>546 895</b>

### 7.6.1.3 Summary by economic classification

#### 2.1.3 Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>230 922</b>	<b>261 592</b>	<b>320 330</b>	<b>409 216</b>	<b>421 161</b>	<b>427 964</b>	<b>473 819</b>	<b>485 311</b>	<b>538 394</b>
Compensation of employees	152 588	152 113	180 711	281 541	275 881	231 632	297 053	385 233	427 199
Goods and services	78 334	109 479	139 619	127 675	145 280	196 332	176 766	100 078	111 195
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>3</b>				<b>1 660</b>	<b>2 505</b>	<b>1 760</b>	<b>1 866</b>	<b>1 978</b>
Provinces and municipalities					614	667	651	690	731
Departmental agencies and accounts						23			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations						10			
Non-profit institutions	3								
Households					1 046	1 805	1 109	1 176	1 247
<b>Payments for capital assets</b>	<b>1 984</b>	<b>4 787</b>	<b>7 041</b>	<b>6 467</b>	<b>6 467</b>	<b>3 262</b>	<b>5 994</b>	<b>6 214</b>	<b>6 523</b>
Buildings and other fixed structures									
Machinery and equipment	1 984	4 787	7 041	6 467	6 467	3 262	5 994	6 214	6 523
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>232 909</b>	<b>266 379</b>	<b>327 371</b>	<b>415 683</b>	<b>429 288</b>	<b>433 731</b>	<b>481 573</b>	<b>493 391</b>	<b>546 895</b>

## 7.6.2 Programme 2: Public ordinary Schools

### 7.6.2.1 Objective

To provide public ordinary education from grades 1 to 12 in accordance with the South African Schools Act, Act 84 of 1996.

### 7.6.2.2 Programme Summary

#### 6.2.2 Summary of payments and estimates: 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Public Primary Schools	1 833 431	2 137 963	2 365 385	2 697 524	2 759 184	2 660 237	2 932 174	3 047 174	3 273 006
Public Secondary Schools	1 014 313	1 202 664	1 395 421	1 473 680	1 518 080	1 517 980	1 750 882	1 960 694	2 107 569
Human Resource Development			3 110	17 000	17 000	14 490	16 900	17 914	18 810
In-school Sport and Culture			864	1 900	1 900	2 000	2 000	2 108	2 213
Conditional Grant	26 063	55 567	100 132	166 147	166 147	168 657	184 448	211 187	237 468
<b>Total payments and estimates:</b>	<b>2 873 807</b>	<b>3 396 194</b>	<b>3 864 912</b>	<b>4 356 251</b>	<b>4 462 311</b>	<b>4 363 364</b>	<b>4 886 404</b>	<b>5 239 077</b>	<b>5 639 066</b>

### 7.6.2.3. Summary by economic classification

#### 6.2.3 Summary of provincial payments and estimates by economic classification: 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>2,803,124</b>	<b>3,250,019</b>	<b>3,590,772</b>	<b>4,106,535</b>	<b>4,163,660</b>	<b>4,090,674</b>	<b>4,543,041</b>	<b>4,888,676</b>	<b>5,228,138</b>
Compensation of employees	2,650,237	2,930,818	3,216,743	3,543,480	3,590,738	3,541,950	3,870,664	4,024,193	4,158,457
Goods and services	152,887	319,201	374,029	563,055	572,922	548,724	672,377	864,483	1,069,681
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>1,545</b>	<b>32,080</b>	<b>44,625</b>	<b>66,393</b>	<b>80,135</b>	<b>87,416</b>	<b>96,383</b>	<b>102,166</b>	<b>107,429</b>
Provinces and municipalities					5,085	10,520	5,390	5,713	6,056
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	1,545	32,080	44,625	66,393	66,393	65,467	81,817	86,726	91,062
Households					8,657	11,429	9,176	9,727	10,311
<b>Payments for capital assets</b>	<b>69,138</b>	<b>114,095</b>	<b>229,515</b>	<b>183,323</b>	<b>218,516</b>	<b>182,664</b>	<b>246,980</b>	<b>248,235</b>	<b>303,499</b>
Buildings and other fixed structures	69,138	114,095	211,185	183,323	218,516	182,382	246,980	248,235	303,499
Machinery and equipment			18,330			282			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>2,873,807</b>	<b>3,396,194</b>	<b>3,864,912</b>	<b>4,356,251</b>	<b>4,462,311</b>	<b>4,360,754</b>	<b>4,886,404</b>	<b>5,239,077</b>	<b>5,639,066</b>

#### 7.6.2.4 Service Delivery Indicators

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
To provide spaces for learners in the public primary and secondary ordinary schools in accordance with policy	Number of spaces provided for registered learners	913316	912592
To promote the participation of historically marginalized groups of learners	Girl learners successfully participate in Maths Science and Technology	100	120
To integrate the use of computers in teaching and learning	Institutional ICT plans developed: educators and learners trained in basic computer skills	4	8
To provide the basic physical infrastructure for primary and secondary ordinary schools in accordance with policy	Classrooms built	477	626
	Admin blocks	12	44
	Special rooms	21	31
	Water supply	8	31
	Electricity supply	12	77
	Fencing supply	76	87
	Renovation classrooms	1268	1853
	Toilets	931	1839
	Kitchens	0	44
	Ramps and rails	0	38
To ensure adequate access to NSNP	All schools in quintile A-B are part of NSNP	90% Quintile A-B primary schools on programme	Quintile A- B 100% in primary schools 20% in combined schools 10% in secondary schools

#### 7.6.3. Programme 3: Independent School Education

##### 7.6.3.1 Objective

To support independent schools by means of subsidy in accordance with the South African Schools Act, Act 84 of 1996.

##### 7.6.3.2. Programme summary

##### 6.3.2 Summary of payments and estimates: 3 Independent School Subsidies

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Primary Phase	5 477	7 397	3 770	5 221	5 221	5 221	5 536	5 868	6 161
Secondary Phase			4 749	4 272	4 272	5 256	4 527	4 797	5 037
Total payments and estimates:	5 477	7 397	8 519	9 493	9 493	10 477	10 063	10 665	11 198

### 7.6.3.3. Summary by economic classification

#### 6.3.3 Summary of payments and estimates per economic classification: 3 Independent Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5 477	7 397	8 519	9 493	9 493	10 477	10 063	10 665	11 198
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5 477	7 397	8 519	9 493	9 493	10 477	10 063	10 665	11 198
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>5 477</b>	<b>7 397</b>	<b>8 519</b>	<b>9 493</b>	<b>9 493</b>	<b>10 477</b>	<b>10 063</b>	<b>10 665</b>	<b>11 198</b>

### 7.6.4. Programme 4: Public Special School Education

#### 7.6.4.1 Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act, Act 84 of 1996 and White Paper 6 on inclusive education.

#### 7.6.4.2. Programme summary

#### 6.4.2 Summary of payments and estimates: 4 Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Schools	52 838	59 335	70 453	72 423	72 423	72 988	76 768	81 374	86 032
Human Resource Development				600	600	256	600	636	668
<b>Total payments and estimates:</b>	<b>52 838</b>	<b>59 335</b>	<b>70 453</b>	<b>73 023</b>	<b>73 023</b>	<b>73 244</b>	<b>77 368</b>	<b>82 010</b>	<b>86 700</b>

### 7.6.4.3. Summary of economic classification

#### 6.4.3 Summary of provincial payments and estimates by economic classification: 4 Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	47 175	52 691	50 841	53 023	52 765	52 765	56 168	59 538	63 104
Compensation of employees	40 116	44 939	49 117	52 423	52 165	52 162	55 468	58 788	62 254
Goods and services	7 059	7 752	1 724	600	600	603	700	750	850
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5 663	6 644	19 612	20 000	20 258	20 479	21 200	22 472	23 596
Provinces and municipalities					95	173			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	5 663	6 644	19 612	20 000	20 000	20 163	21 200	22 472	23 596
Households					163	143			
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>52 838</b>	<b>59 335</b>	<b>70 453</b>	<b>73 023</b>	<b>73 023</b>	<b>73 244</b>	<b>77 368</b>	<b>82 010</b>	<b>86 700</b>

### 7.6.4.4 Service delivery Indicators

<i>Measurable Objectives</i>	<i>Performance Measure / Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Target</i>
To provide spaces in special schools in accordance with policy and the principles of inclusive education	Provision of user friendly infrastructure in full service schools	113 Full service schools	130 schools
	Extent to which mobile unit services are upgraded and updated	25%	50%
	Number of learners in schools of industry and reform schools	610	620
	Number of learners placed in special schools	640	700
To provide professional support to all educators in schools	Number of educators trained on implementation of White Paper 6: Foundation Phase	450	450
	No of educators trained on WP 6 at Full Service schools	113	113
	Number of educators trained on implementation of career guidance programmes	300	600
	Number of educators empowered on handling conflict management	400	600
To provide spaces for out-of-school disabled children to return to learning in public special schools	% Disabled children identified to be admitted in public special schools in the three regions	45%	60%

## 7.6.5. Programme 5: Further Education And Training

### 7.6.5.1 Objective

To provide public Further Education and Training colleges with resources.

### 7.6.5.2. Programme summary

#### 6.5.2 Summary of payments and estimates: 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Public Institutions	71 701	57 630	73 731	95 428	86 428	100 928	92 747	99 436	105 484
Human Resource Development				500	500	272	500	530	557
Youth Colleges	4 648	5 000	7 021	9 100	14 500		21 000	21 000	21 000
<b>Total payments and estimates:</b>	<b>76 349</b>	<b>62 630</b>	<b>80 752</b>	<b>105 028</b>	<b>101 428</b>	<b>101 200</b>	<b>114 247</b>	<b>120 966</b>	<b>127 041</b>

### 7.6.5.3. Summary by economic classification

#### 6.5.3 Summary of provincial payments and estimates by economic classification: 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	16 045	55 746	56 153	75 928	66 531	68 310	69 060	74 208	78 890
Compensation of employees	8 692	50 912	49 545	69 528	60 131	62 478	65 013	68 884	72 412
Goods and services	7 353	4 834	6 608	6 400	6 400	5 832	4 047	5 324	6 478
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	6 857	6 884	24 599	29 100	34 897	32 890	45 187	46 758	48 151
Provinces and municipalities					147	180	156	165	175
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6 857	6 884	24 599	29 100	34 500	32 463	44 766	46 312	47 678
Households					250	247	265	281	298
Payments for capital assets	3 447								
Buildings and other fixed structures									
Machinery and equipment	3 447								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>26 349</b>	<b>62 630</b>	<b>80 752</b>	<b>105 028</b>	<b>101 428</b>	<b>101 200</b>	<b>114 247</b>	<b>120 966</b>	<b>127 041</b>

#### 7.6.5.4 Service delivery Indicators

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
To provide spaces in FET institutions in accordance with policy.	Percentage/ number of adults enrolment increased in FET institutions	5%	10%
	Number of Full Time Equivalent enrolment increased in FET institutions	22 943	24 090
	New Satellites campuses established in rural areas	1 per college	1 per college
To promote the participation by historically marginalized groups in public FET institutions.	Percentage of students who are girls or women	40%	45%
	Percentage educators who are African	45%	47%
Provide planning and research services to the FET band	Percentage of students success rate per level	65%	67%
	Verifiable research results available	80%	90%
	% Programmes relevant to provincial needs	10%	20%
	%Skills Development programmes to unemployed youth	15	20
	Responsive programmes for HIV/AIDS	2 per college	4 per college
To provide relevant and responsive quality FET learning opportunities	New Programmes offered	1 per college	2 per college
	Learnerships offered	1 per college	2 per college

#### 7.6.6. Programme 6: Adult Basic Education

##### 7.6.6.1 Objective

To provide adult basic education and training in accordance with the Adult Basic Education and training Act.

##### 7.6.6.2 Programme summary

###### 6.6.2 Summary of payments and estimates: 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2004/05	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Public Centres	28 940	35 084	48 889	48 580	57 580	57 356	72 700	73 920	78 253
Human Resource Development				1 200	1 200	1 424	1 200	1 272	1 336
<b>Total payments and estimates:</b>	<b>28 940</b>	<b>35 084</b>	<b>48 889</b>	<b>49 780</b>	<b>58 780</b>	<b>58 780</b>	<b>73 900</b>	<b>75 192</b>	<b>79 589</b>

7.6.6.3. Summary by economic classification

6.6.3 Summary of provincial payments and estimates by economic classification: 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	28 940	35 084	48 889	49 780	58 602	58 594	73 711	74 992	79 377
Compensation of employees	28 780	34 882	47 413	39 330	48 152	52 357	60 107	60 706	64 255
Goods and services	160	202	1 476	10 450	10 450	6 237	13 604	14 286	15 122
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					178	186	189	200	212
Provinces and municipalities					66	156	70	74	78
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					112	30	119	126	134
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>28 940</b>	<b>35 084</b>	<b>48 889</b>	<b>49 780</b>	<b>58 780</b>	<b>58 780</b>	<b>73 900</b>	<b>75 192</b>	<b>79 589</b>



#### 7.6.6.4 Service Delivery Indicators

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Raising the profile of the ABET sector	Percentage success rate per output level, ABET levels 1-4	1-90% 2-86% 3-79% 4-11%	1-90% 2-86% 3-79% 4-12%
To provide spaces in public ABET centres in accordance with policy	Extent to which Learning Centres are provided to villages currently without such facilities.	250 centers	275 centres
	Numbers of learners enrolled in public ABET centres.	22 000	22 000
	Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	3.14%	3.14%
Breaking the back of illiteracy	Number of learners acquiring reading and writing skills	1575	1890
Use ABET to alleviate poverty	Number of learners participation in ABET programmes per output level	1- 4 099 2 - 3 140 3 - 3 722 4 - 3 937	1- 4 509 2 - 3 454 3 - 4 094 4 - 4 331
	Number of learners achieving GET Certificate in ABET is increased	98	228
	Number of learners accessing employment including self-employment	515	1 200

## 7.6.7. Programme 7: Early Childhood Development

### 6.7.7.1. Objective

To provide public ordinary schools with resources required for grade R and to supply subsidies to pre grade R community based early childhood development sites.

### 6.7.7.2. Programme summary

#### 6.7.2 Summary of payments and estimates: 7 Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Grade R in Public Schools	24 639	24 783	19 238	18 870	18 870	19 516	29 894	31 891	35 750
Pre grade R			10 253	25 643	16 643	14 111	27 696	30 198	32 408
Conditional Grant		3 074	5 584						
Human Resource Development				200	200	891	200	212	222
<b>Total payments and estimates:</b>	<b>24 639</b>	<b>27 857</b>	<b>35 075</b>	<b>44 713</b>	<b>35 713</b>	<b>34 518</b>	<b>57 790</b>	<b>62 301</b>	<b>68 380</b>

### 6.7.7.3. Summary by economic classification

#### 6.7.3 Summary of provincial payments and estimates by economic classification: 7 Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Current payments	24 639	27 857	25 127	26 136	26 136	25 885	37 866	40 653	44 950
Compensation of employees	24 639	24 783	19 433	18 870	18 870	19 769	29 894	31 891	35 750
Goods and services		3 074	5 694	7 266	7 266	6 116	7 972	8 762	9 200
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			9 948	18 577	9 577	8 633	19 924	21 648	23 430
Provinces and municipalities						66			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			9 948	18 577	9 577	8 435	19 924	21 648	23 430
Households						132			
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>24 639</b>	<b>27 857</b>	<b>35 075</b>	<b>44 713</b>	<b>35 713</b>	<b>34 518</b>	<b>57 790</b>	<b>62 301</b>	<b>68 380</b>

### 7.6.7.4 Service Delivery Indicators

<i>Measurable Objectives</i>	<i>Performance Measure / Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Target</i>
To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Percentage of learners in Grade 1 who have received some formal pre-Grade 1 education.	35%	45%
	Percentage of 5 year olds in publicly funded school grade R	25%	30%
	The extent to which the Number of ECD sites at primary schools is increased	450	570
	The extent to which basic resources required in ECD sites at Primary Schools (not responsibility of this branch but needs to be included for budgeting purposes) is provided.	40%	45%
	Increase in number of learners accessing ECD sector	30%	40%
To provide Grade R programmes at community based sites and independent in accordance with policy, but specifically White Paper 5	The extent to which the Number of ECD sites at community based sites are increased	350	410
	The extent to which the number of learners in education funded community based ECD sites are increased	12250	14350

### 7.6.8. Programme 8: Auxiliary and Associated Services

#### 7.6.8.1 Objective

To provide departmental examination services and to manage the conditional grant received for HIV/Aids.

#### 7.6.8.2. Programme summary

##### 6.8.2 Summary of payments and estimates: 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Payment to SETA			4 206	2 500	2 500	4 549	2 600	2 756	2 894
Conditional Grant	1 065	13 496	8 193	9 772	9 772	11 149	10 317	10 936	11 483
External Examinations	34 909	17 677	26 667	24 639	24 639	25 185	23 015	28 251	42 397
<b>Total payments and estimates: Prog</b>	<b>35 974</b>	<b>31 173</b>	<b>39 066</b>	<b>36 911</b>	<b>36 911</b>	<b>40 883</b>	<b>35 932</b>	<b>41 943</b>	<b>56 774</b>

### 7.6.8.3. Summary by economic classification

#### 6.8.3 Summary of provincial payments and estimates by economic classification: 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	35 974	31 173	39 066	36 911	36 904	40 875	35 925	41 936	56 767
Compensation of employees	4 634	4 129	3 788	7 654	7 647	4 796	13 137	16 621	17 186
Goods and services	31 340	27 044	35 278	29 257	29 257	36 079	22 788	25 315	39 581
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					7	8	7	7	7
Provinces and municipalities					3	4	3	3	3
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					4	4	4	4	4
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>35 974</b>	<b>31 173</b>	<b>39 066</b>	<b>36 911</b>	<b>36 911</b>	<b>40 883</b>	<b>35 932</b>	<b>41 943</b>	<b>56 774</b>

### 7.6.8.4 Service delivery indicators

<i>Measurable Objectives</i>	<i>Performance Measure / Indicator</i>	<i>2004/05 Estimate</i>	<i>2005/06 Budget</i>
To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism.	The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and GETC) are conducted according to relevant national policy and provincial guidelines	100%	100%
	Sampled schools per year evaluated through external, baseline and summative evaluation.	0%	20%
To monitor the education system at fixed intervals i.e. Grades 3, 6 and 9 (SE).	Instruments developed, refined and used. Pilot study / main survey conducted and results analyzed and ready for use.	100%	100%

## 7.6.9. Theft and loss

### 7.6.9.1 Programme summary

#### Summary of payments and estimates: 9 Theft and Losses

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Theft and Losses *cur			274						
<b>Total payments and estimates: Programme 9: Theft and Losses</b>			<b>274</b>						

### 7.6.9.2. Summary by economic classification

#### Summary of provincial payments and estimates by economic classification: 9 Theft and Losses

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Current payments			274						
Compensation of employees									
Goods and services			274						
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>			<b>274</b>						

## 7.7 Other programme information

### 7.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs<sup>1</sup>: Education

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1: Administration	1045	1104	1170	2365	2418	2450
2: Public Ordinary School Education	27005	27116	28316	30123	31744	32007
3: Independent School Education						
4: Public Special School Education	489	511	527	529	535	578
5: Further Education and Training	167	73	466	594	594	624
6: Adult Basic Education and Training						
7: Early Childhood Development	265	315	168	159	246	253
8: Auxiliary and Associated Services	57	49	42	78	122	122
Total personnel numbers: Education	29028	29168	30689	33848	35659	36034

### 7.7.2 Training

Table 2.14(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Administration									
Subsistence and travel	458	588	885	2000	2000	2000	2000	2120	2226
Payments on tuition	3214	3542	4254	2500	2500	2500	2600	2756	2894
2: Public Schools									
Subsistence and travel	333	540	380	7000	7000	7000	5900	6000	6500
Payments on tuition	4562	7895	6548	10000	10000	10000	10000	11914	12310
6: ABET									
Subsistence and travel		215	125	1000	1000	1000	1000	1000	1000
Payments on tuition	897	1456	1245	2500	2500	2500	2500	1650	1783
Total payments on training	9464	14236	13437	24000	24000	24000	24000	25440	26713

Table 2.14(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Number of staff									
Number of personnel trained									
of which									
Male	346	717	1650	1016	1016	1016	2235	2252	2171
Female	413	1040	2092	1028	1028	1028	2472	2022	2206
Number of training opportunities									
of which									
Tertiary	0	3	12	15	15	15	20	17	25
Workshops	10	12	19	32	32	32	80	88	103
Seminars	0	0	10	24	24	24	20	24	33
Other	0	0	0	0	0	0	10	10	10
Number of bursaries offered	107	134	191	230	230	230	300	350	400
Number of interns appointed									
Number of learnerships appointed				136	136	136	1000	1200	1500
Number of days spent on training	1557	1999	2785	3214	3214	3214	3899	4526	5123

To be appropriated by Vote in 2005/06	R 272 031 000
Statutory amount	R 702 000
Responsible MEC	MEC of Public Works
Administating Department	Department of Public Works
Accounting Officer	Deputy Director General Public Works

### 8.1. Overview

#### Vision

Excellent Public Works services for all.

#### Mission

Provide acceptable infrastructure, maintenance and coordination of EPWP through effective utilization of public resources.

#### STRATEGIC OBJECTIVES

To have a competent, empowered and motivated work force through the development and management of human resources.

To provide effective, efficient and economical management services in the Department.

To manage risks within the Department.

To provide, maintain and manage the public sector building infrastructure and equipment.

To lead, coordinate, monitor and report on Provincial Expanded Public Works Programme.

### 8.2. Review of the current financial year

The Department's Budget for 2004/05 financial year is R264, 033 million. The adjusted budget for 2004/05 financial year amounted to R290, 669 million.

The Administration Programme continued to deliver a support service to the department through the efficient and effective management of human and financial resources. The adjusted budget for this programme is R77, 883 million.

Through this programme, the department trained and developed the skills of officials, with 585 officials trained in generic and job-related fields, while 193 officials received ABET tuition. Some 59 bursaries were granted to address scarce skills in the department. A Workplace Skills Plan was also submitted to CETA (Construction, Education and Training Authority).

The programme also assisted in the transformation of the public service through a variety of programmes and plans, such as the departmental Employment Equity Plan and the implementation of a gender programme. Communication with stakeholders were maintained and improved through a variety of communication mediums. To improve financial control in the department, an annual audit operational plan, a business risk review and rating projects and a risk management strategy were implemented.

Through the Public Works Building and Property Management programme, the Department provided professional services and technical support on a variety of building projects. The Department projected a total of 850 projects for clients department. We are currently managing 791 and out of this we, compiled building programs for 791 projects for client departments, while 50 building projects were planned and designed. The technical support provided saw 291 projects for client departments completed during the year, 499 projects under construction and 125 still in the bid process. This programme also carried out preventative maintenance on buildings and equipment, with 13 planned preventative maintenance projects completed by January 2005 and 90% coverage of radio communication. The programme also managed provincial fixed assets, appointing a service provider to verify assets in order to update the asset register and assist the province in accounting for provincial properties. The programme also managed and maintained the Riverside Government Complex and the museum town of Pilgrim's Rest.

Under the Expanded Public Works Programme, the department had embarked on the coordination of the provincial EPWP in order to create 10 000 jobs in this financial year. Up to now, we have managed to create 9913 job opportunities, with Most of the groundwork for the provincial EPWP was done by the provincial launch in August 2004, with a total of six committees established to



oversee the coordination process. Fifteen provincial road construction learnerships (with 45 beneficiaries) were started, while the Nkangala District and Emalahleni Municipalities also contributed learnerships. Some 52 officials were trained on various aspects of the EPWP. The department had to coordinate and monitor progress on 513 provincial projects identified under EPWP guidelines. This included the department's four (4) CBPWP clusters with nine (9) projects to the value of R12, 047 million that were completed in this financial year.

### 8.3. Outlook for the coming financial year

The Department's budget for the 2005/2006 financial year is R272, 301 million. The department will strive in partnership with all stakeholders to deliver a meaningful, efficient and effective service despite budgetary shortfalls.

The Department will also continue to train serving officials through a combination of specialized, generic and occupation-based training. Amongst others 100 learnerships in various scarce technical skills fields and 60 internships on scarce technical skills will be offered. Various transversal programmes will be implemented, in particular the HIV and Aids programme as well as Employee Assistance Programme.

The Department has started with the Asset verification process to ensure that properties belonging to the Provincial Government are identified. More over, the maintenance of regional facilities and properties will be done in terms of the EPWP guidelines. In Pilgrim's Rest, there is an additional pressure on the day-to-day maintenance services provided by the department as a result of the World Gold Panning Championships.

The main focus of the department in 2005/2006 financial year will be to continue with the implementation of the provincial Expanded Public Works Programme in conjunction with stakeholders at national, provincial and local government level. An estimated 20 000 jobs will be created through labour-intensive public works programmes that will run in conjunction with an intensive EPWP learnership programme to ensure long-term sustainability for beneficiaries. Communication with communities as well as internal communication will be increased in order to improve the image of the department. The communication of the goals and achievements of the provincial EPWP will be of particular importance.

### 8.4. Receipts and financing

#### 8.4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Department of Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Equitable share	255 087	209 557	227 778	264 033	290 669	210 036	272 301	280 735	291 517
Conditional grants									
Departmental receipts									3 500
<b>Total receipts</b>	<b>255 087</b>	<b>209 557</b>	<b>227 778</b>	<b>264 033</b>	<b>290 669</b>	<b>210 036</b>	<b>272 301</b>	<b>280 735</b>	<b>295 017</b>

## 8.4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Tax receipts	1 433	200	300	100	100	100	100	100	100
Non-tax receipts	4 408	4 693	4 841	5 023	5 023	5 023	2 898	1 426	1 497
Sale of goods and services other than capital assets									
Fines, penalties and forfeits	2 204	3 654	2 811	4 698	4 698	4 698	2 553	1 166	1 224
Interest, dividends and rent on land	2 204	1 039	2 030	325	325	325	345	260	273
Transfers received									
Sale of capital assets			4 421	3 000	3 000	3 000			
Financial transactions	580	42	42	50	50	50	27	40	47
<b>Total departmental receipts</b>	<b>6 421</b>	<b>4 935</b>	<b>9 604</b>	<b>8 173</b>	<b>8 173</b>	<b>8 173</b>	<b>3 025</b>	<b>1 566</b>	<b>1 644</b>

## 8.5. Payment summary

### 8.5.1 Programme summary

Table 2.3: Summary of payments and estimates: Department of Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Administration	26 816	34 648	42 469	51 318	77 883	79 712	53 287	55 020	57 771
2: Public Works	218 862	158 018	169 421	195 209	197 689	186 341	197 659	203 159	213 317
3: EPWP	9 409	16 891	15 888	17 506	15 097	14 585	21 355	22 556	23 929
<b>Total payments and estimates: Dep:</b>	<b>255 087</b>	<b>209 557</b>	<b>227 778</b>	<b>264 033</b>	<b>290 669</b>	<b>280 638</b>	<b>272 301</b>	<b>280 735</b>	<b>295 017</b>

## 8.5.2 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	136 756	172 968	195 720	233 535	258 781	252 695	248 043	260 604	274 702
Compensation of employees	84 262	86 753	90 861	119 401	119 881	113 891	117 938	125 495	133 447
Goods and services	52 494	86 215	104 859	114 134	138 900	138 804	130 105	135 109	141 255
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	251	368	343	386	478	1 133	793	872	940
Provinces and municipalities	251	368	343		313	310	384	399	419
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				386	165	823	409	473	521
Payments for capital assets	118 080	36 221	31 715	30 112	31 410	26 810	23 465	19 259	19 375
Buildings and other fixed structures	117 511	25 859	13 464	15 857	16 759	15 783	10 558	9 160	8 983
Machinery and equipment	569	10 362	15 251	14 255	14 651	11 027	12 907	10 099	10 392
Cultivated assets									
Software and other intangible assets			3 000						
Land and subsoil assets									
<b>Total economic classification: Public Works</b>	<b>255 087</b>	<b>209 557</b>	<b>227 778</b>	<b>264 033</b>	<b>290 669</b>	<b>280 638</b>	<b>272 301</b>	<b>280 735</b>	<b>295 017</b>

## 8.6. Programme description

### 8.6.1 Programme 1: Administration

#### 8.6.1.1 Objective

This programme is responsible for the human resource management, human resource development, office auxiliary services, legal, labour, communication, financial management and supply chain management in the department. The programme consists of the following divisions; Office of the MEC, Office of the HOD, Corporate Services, Risk Management and Internal Control, Policy, Planning and Research, Communications and the Chief Financial Officer.

#### 8.6.1.2 Programme summary

Table 2.9: Summary of payments and estimates:1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: MEC		631	670	665	665	539	702	737	774
2: Admin Mngt	2 342	1 840	2 087	3 618	4 141	4 036	3 823	4 026	4 227
3: Corporate Support	24 474	32 177	39 712	47 035	73 077	75 137	48 762	50 257	52 770
Total payments and estimates: Adm	26 816	34 648	42 469	51 318	77 883	79 712	53 287	55 020	57 771

#### 8.6.1.3. Summary by economic classification

Table 2.10: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	26 312	32 854	41 967	50 283	76 160	78 000	52 197	54 469	57 248
Compensation of employees	9 850	14 422	17 560	25 199	27 199	26 028	28 151	29 981	31 780
Goods and services	16 462	18 432	24 407	25 084	48 961	51 972	24 046	24 488	25 468
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	251	368	86	172	212	310	263	314	334
Provinces and municipalities	251	368	86		47	49	108	113	117
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				172	165	261	155	201	217
Payments for capital assets	253	1 426	416	863	1 511	1 402	827	237	189
Buildings and other fixed structures									
Machinery and equipment	253	1 426	416	863	1 511	1 402	827	237	189
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Admi	26 816	34 648	42 469	51 318	77 883	79 712	53 287	55 020	57 771

#### 8.6.1.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure or Indicator</i>	<i>Base year (estimate) 2004/5</i>	<i>Year 1 (target) 2005/6</i>
To promote human resource management and development	Number of people attended learnerships, internships, skills programmes, workshops as well as external bursaries.	Provided 20 learnerships, skills programmes and 10 external bursaries	Provide 100 learnerships, 60 internships, 500 skills programmes and 10 external bursaries
To render internal and external communication service to internal and external stakeholders	Number of Planned departmental marketing and advertising campaigns successfully completed	EPWP marketing and advertising campaigns	EPWP marketing and advertising campaign

#### 8.6.2. Programme 2 - Public Works, Buildings and Property

##### 8.6.2.1. Objectives

The Department is the property developer maintenance and management agency for all provincial departments through this programme. The programme is responsible for the management and facilitation of provision, maintenance and control of infrastructure through its building and property management programme.

The Property division is responsible for the provision of land and buildings for the nine provincial departments. This includes the letting of vacant land and buildings. One of the major constraints is that the Department still does not have a computerised asset register. It works from the Address List of Properties provided by National Public Works. The Department is in the process of having all provincial properties verified.

The maintenance division is responsible for the maintenance of the provincial property, whilst the professional division is responsible to ensure professional compliance of properties and equipment.

##### Objectives of the programme

To provide building infrastructure and equipment according to clients' specifications

To maintain building infrastructure and equipment

To render property and facilities management

To render maintenance, management and municipal services at Pilgrim's Rest

##### 8.6.2.2. Programme summary

**Table 29: Summary of payments and estimates: Public Works, Buildings and Property**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
1: Programme Support	13,295	16,298	12,936	18,741	16,829	16,481	19,156	20,248	21,260
2: Other Infrastructure	3,944	7,008	9,902	6,600	6,600	4,373	7,260	7,696	8,081
3: Property Management	201,623	134,712	146,583	169,868	174,260	165,487	171,243	175,215	183,976
<b>Total payments and estimates</b>	<b>218,862</b>	<b>158,018</b>	<b>169,421</b>	<b>195,209</b>	<b>197,689</b>	<b>186,341</b>	<b>197,659</b>	<b>203,159</b>	<b>213,317</b>

### 8.6.2.3. Summary by economic classification

Table 2.10: Summary of provincial payments and estimates by economic classification: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	108,715	138,482	151,343	177,895	177,353	169,285	182,667	192,809	202,585
Compensation of employees	73,215	70,778	71,284	91,097	89,097	84,091	86,027	91,619	97,574
Goods and services	35,500	67,704	80,059	86,798	88,256	85,194	96,640	101,190	105,011
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	251	189	241	805	467	488	529
Provinces and municipalities	-	-	251	-	241	243	258	267	282
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				189		562	209	221	247
Payments for capital assets	110,147	19,536	17,827	17,125	20,095	16,251	14,525	9,862	10,203
Buildings and other fixed structures	109,831	10,600		3,810	7,122	6,678	2,500		
Machinery and equipment	316	8,936	14,827	13,315	12,973	9,573	12,025	9,862	10,203
Cultivated assets			3,000						
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Public Works</b>	<b>218,862</b>	<b>158,018</b>	<b>169,421</b>	<b>195,209</b>	<b>197,689</b>	<b>186,341</b>	<b>197,659</b>	<b>203,159</b>	<b>213,317</b>

### 8.6.2.4. Service delivery measures

Measurable Objective	Performance Measure or Indicator	Base year (Estimate) 2004/5	Year 1 (Target) 2005/6
To provide building infrastructure and equipment according to client's specifications	Develop an effective and efficient programme implementation plan	Nil	Develop an effective programme implementation plan
	Number of projects that with complete cash flows	Draw up projects cash flows for 50 projects	Draw up projects cash flows as per client department's request.
	Develop and effective, accurate and user-friendly Project Management Information System	Nil	Appoint a service provider to develop and implement the Project Management Information System
	Number of projects planned and designed for client departments.	50 projects planned and designed.	Plan and design projects as per client department's request.
	Number of projects under construction and completed for client departments	Construct projects for clients	Construct projects for clients
	Develop and maintain an effective and efficient provincial infrastructure development plan	Nil	Develop an effective provincial infrastructure development plan
3. Maintain Building infrastructure and equipment	Develop an accurate and user-friendly maintenance plan for provincial buildings and equipment	Nil	Develop and implement a maintenance plan for provincial buildings and equipment

	Conduct a comprehensive maintenance audit to address the building maintenance backlog.	Nil	Conduct a maintenance audit to address the building maintenance backlog
	Number of projects for the maintenance of provincial facilities	28 projects implemented on planned preventative maintenance	22 projects to be implemented for the planned preventative maintenance
	Number of Departmental EPWP projects implemented	3 clusters (9 projects) in each were implemented within the 3 regions	Implement 3 clusters (10 projects) Departmental EPWP projects
	Maintain 90% radio communication network coverage	Maintained 55 repeaters, 150 mobiles, 160 base, 11 SMS, 9 portable, 1 solar and 8 powered sites	Maintain 64 repeaters, 150 mobiles, 395 base, 21 SMS, 420 portable, 4 solar and 4 powered sites
	Number of life supporting life supporting equipments maintained	Maintained life supporting equipments effectively.	Maintain life supporting equipments effectively
	Attend to daily repairs requests with 48 hours	Attended to daily repairs requests timeously.	Attend to daily repairs requests
	Implement an effective Occupational Health and Safety Act compliance plan.	Ensured that all equipments complied with OHS Act	Implement the OHS Act compliance plan.
To render property and facilities management	Number of government assets verified.  Number of assets Acquired, rented, let and disposed of.	Appointed a service provider for the asst verification process  Concluded 4 lease agreements for office accommodation on behalf of client departments Acquired=1 Rented=10 Letting=1 300 Disposed=2	Verify the provincial fixed assets  Acquiring, renting, letting and disposing of property
To render management and maintenance of the Riverside Government Complex	Number of contractors providing maintenance on daily basis and	Managed 23 contractors providing maintenance on daily basis	Manage 23 contractors providing maintenance on daily basis
To render management and maintenance of Pilgrim's Rest	Number of infrastructure and equipments providing and municipal services	Maintained infrastructure, equipments and provided municipal services	Maintain infrastructure, equipments and provide municipal services

### 8.6.3 Programme 3 Expanded Public Works Programme

#### 8.6.3.1. Objective

In line with national government policy, the implementation of the Expanded Public Works Programme (EPWP) has been done in the Department. The EPWP is a vehicle for job creation and skills development as well as the development and empowerment of women, the disabled and youth. As far as it is possible, the department will concentrate on labour-intensive projects that will create the maximum number of economic opportunities.

The main goal of the EPWP will be to create the 100 000 jobs within 5 years with the objective of leading the Provincial Expanded Public Works Programme.

Strategic Goal: To coordinate the creation of 100 000 jobs within five years in the Province

### 8.6.3.2. Programme summary

Table 29: Summary of payments and estimates: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Programme Support	192	167	370	436	526	722	4,862	4,846	5,131
2: Training Programme	7	81	238	608	608	859	468	413	421
3: Empowerment Assessment	613	514	892	1,019	1,499	1,106	472	506	550
3: Community Development	8,253	13,605	13,464	14,006	11,027	10,031	1,848	1,384	1,539
3: Emerging Contractors	344	2,524	924	1,437	1,437	1,867	13,705	15,407	16,288
<b>Total payments and estimates: EPWP</b>	<b>9,409</b>	<b>16,891</b>	<b>15,888</b>	<b>17,506</b>	<b>15,097</b>	<b>14,585</b>	<b>21,355</b>	<b>22,556</b>	<b>23,929</b>

### 8.6.3.3. Summary by economic classification

Table 2.10: Summary of provincial payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	1 729	1 632	2 410	5 357	5 268	5 410	13 179	13 326	14 869
Compensation of employees	1 197	1 553	2 017	3 105	3 585	3 772	3 760	3 895	4 093
Goods and services	532	79	393	2 252	1 683	1 638	9 419	9 431	10 776
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	0	0	6	25	25	18	63	70	77
Provinces and municipalities			6		25	18	18	19	20
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				25			45	51	57
Payments for capital assets	7 680	15 259	13 472	12 124	9 804	9 157	8 113	9 160	8 983
Buildings and other fixed structures	7 680	15 259	13 464	12 047	9 637	9 105	8 058	9 160	8 983
Machinery and equipment			8	77	167	52	55		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Public</b>	<b>9 409</b>	<b>16 891</b>	<b>15 888</b>	<b>17 506</b>	<b>15 097</b>	<b>14 585</b>	<b>21 355</b>	<b>22 556</b>	<b>23 929</b>



### 8.6.3.4. Service delivery measures

Measurable Objective	Performance	Base year	Year 1
	Measure or Indicator	(estimate)	(target)
		2004/5	2005/6
To lead the Provincial Expanded Public Works Programme	Number of jobs created	Coordinate the creation of 10 000 jobs by March 2005 and already created 9913 job opportunities	Coordinate the creation of 20 000 job opportunities by March 2006
	Number of inspections conducted on projects		Conduct inspections on all projects for the purpose of monitoring and evaluation
	Number of officials, contractors and consultants trained on EPWP	45 officials from various departments trained	Provide training to officials, emerging contractors and consultants

## 8.8 Other programme information

### 8.8.1. Personnel numbers and costs

Table 2.11: Personnel numbers and costs<sup>1</sup>: Public Works

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006
1: Administration	255	255	255	243	370	390
2: Public Works	1211	1211	1211	1,114	1,332	1,432
3: EPWP	7	7	7	37	41	45
Total personnel numbers: Public Works	1,473	1,473	1,473	1,394	1,743	1,867
Total personnel cost (R thousand)	84,262	86,753	90,861	119,401	120,944	125,890
Unit cost (R thousand)	270	337	416	225	218	232

### 8.8.2 Training

Table 2.12: Expenditure on training: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Administration	1,924	2,183	1,896	944	2,462	1,448	905	813	1,007
2: Public Works	-	-	464	701	543	220	446	461	492
3: EPWP	7	-	-	-	-	-	-	-	-
Total expenditure on training: Public Works	1,931	2,183	2,360	1,645	3,005	1,668	1,351	1,274	1,499

8.8.3 Reconciliation of structural changes

Table 2.13: Reconciliation of structural changes: Public Works

Programmes for 2004/05			Programmes for 2005/06		
	2005/06 Equivalent			Prog	Sub-prog
	Prog	Sub-prog			
1. Administration			1. Administration		
2. Public Works			2. Public Works		
3. Roads Infrastructure					
4. Transport					
5. CBPWP			3. Expanded Public Works Programme		

## Vote 09

Department of Safety and Security

To be appropriated by Vote in 2005/06	R 37 245 000
Statutory amount	R 620 000
Responsible MEC	MEC for Safety and Security
Administrating Department	Department of Safety and Security
Accounting Officer	Deputy Director General

### 9.1 Overview

The Department of Safety and Security in terms of its mandate has the responsibility to oversee the effectiveness of the South African Police Service by promoting good relations between the Police and the Community, and ensure co-ordination around Social Crime Prevention programmes and projects.

#### VISION

The vision of the Department of Safety and Security is to make Mpumalanga a safe, secure and crime free province and to encourage community participation in crime prevention.

#### MISSION STATEMENT

The mission of the Department is to improve public safety in the Province by ensuring the following:  
Monitoring and evaluating policing in order to ensure the implementation of the national policing policy in Mpumalanga.  
Facilitate the building of relationships between the police services, community and the local municipality.  
Initiating, co-ordinating and supporting social crime prevention activities with all stakeholders.  
Co-ordinate the criminal justice cluster to improve the efficiency and effectiveness of the criminal justice system.  
Co-ordinate and monitor the security of government property.

#### Strategic Objectives

The main strategic objectives of the department are as follows:

To render effective and efficient financial management and administration of the resources of the Department.

To provide effective Human Resources.

To provide both internal and external communication services for the Department.

To initiate promote support implement and ensure co-ordination around Social Crime Prevention programmes and projects.

To mobilize communities for maximum participation in Social Crime Prevention Initiatives.

To monitor and evaluate service providers compliance to security contracts.

To implement and monitor the minimum of information security standard.

To monitor and evaluate Police Service delivery and evaluate compliance with policies and utilization of resources by the SAPS.

## Core functions

The Provincial Department is responsible for performing the following functions:

Monitoring the Police Services in the Province.

Improving Police and community relations in the Province.

Co-ordinating Social Crime Prevention in the Province.

And contributing to National and Provincial Policy Development

## Legislative and other mandates

The department of Safety and Security full fills its mandate in accordance with the following prescripts.

The constitution of the Republic of South Africa, 1996

South African Police Services Act No 68 of 1995

White Paper on Safety and Security, 1999

The National Crime Prevention Strategy (NCPS)(1996)

Private Security Industries Regulatory Activities Act 55 of 2001

Access to Public Premises and Vehicles Act No 53 of 1985

Public Finance Management Act (PFMA) (as amended by Act 29 of 1999) and Treasury Regulations

## Challenges and Development

The following are some of the challenges faced by the Department of Safety and Security and which will have to be addressed during the coming financial year:

The implementation of the supply chain management in terms of the supply chain management framework creates a serious challenges in the sense that potential supplier are always no readily available for the registration of their suppliers in order for the Department to continuously update its supplier data base.

The finalization of the performance management system for by the department.

Lack of commitments and participation by some Local Municipalities in the co-ordination of the Social Crime Prevention programs.

The delegations of responsibilities by the Office of the Premier to the MEC for Safety and Security on the management and administration of MAM activities and the alignment of such responsibilities to the departmental Strategic Plans will create some added responsibilities.

In all the above matters, the Department has the huge responsibility of also coming up with remedial steps as part of interventions.

And the implementation of the monitoring and evaluation tool to all Police Stations as per the requirement of the National Secretariat.

The other challenge faced by the Department is the training and development of the Community Police Forums as more often than not, those trained resigned before the end of their term and that creates a continuous backlog for the Department.

## 9.2 Review of the current financial year

The general increase of personnel in terms of new appointment during the 2004 / 2005 year has allowed the Department to manage in addressing its priorities by monitoring and evaluating the SAPS, implementing the various anti crime campaigns, training of the community policing forum members and facilitated the programmes with regard to Social Crime Prevention.

The Department has through its partnership with the community members, community policing forums and the other Municipalities successfully managed to address the problems identified on domestic violence which was on the increase, the safety of tourist by training the number of Hawkers identified and the Tourist monitors which form part of the focus on safeguarding our tourist.

The programmes of school games in creating awareness amongst the children on the danger of drugs and usage of illegal firearms were also successfully conducted and the progress made would be reviewed on continuous basis.

As part of its priority, the department is also doing everything possible to address the problems on farmers, in relation to Social Crime Prevention and provide the necessary training on paralegal workshop.

Number of border security campaigns have been conducted during the current year and as such the department is working very close with the relevant stakeholders in addressing the issues of stock theft, create awareness amongst the communities around the boarder on drugs, hijacking, firearms, trafficking, children trafficking and also work closely with other stakeholders in the control of illegal issuing of grants to outsiders.

In line with the Premier's state of the Province address, the department has noted the achievement made by the SAPS in the appointment of Police Officers, and the purchasing of Police Vehicles.

The total numbers of 971 police officers have already been appointed in the Province of which 392 have already graduated and 497 are in College for training, an additional 82 police officials also appointed during the 2004/2005 financial year.

The department through its monitoring and evaluation directorate has also noted the commitment made by the SAPS in the Province of purchasing the police vehicles of which 376 have already been delivered and distributed to the stations.

The department will therefore continue to render its monitoring and evaluation processes in ensuring that resources are correctly distributed through out the Province.

### 9.3 Outlook for the coming financial year

The Department's budget baseline allocation for the 2005/2006 is R37, 245,000.

The allocated budget will be utilized in addressing the strategic goals of the department as per the priorities, which are to raise public awareness and facilitate public education on safety and security matters. The establishment of CPF's which will close the gap between police stations, local municipalities and the community. To improve border security and to facilitate and improve the efficiency and effectiveness of our Criminal Justice System thereby mobilizing our communities to participate in social crime prevention initiatives.

The department has to monitor the efficiency and effectiveness of SAPS and analyze the policing policies in the Province in order to inform the development of a National Policing. It also has to facilitate and monitor the implementation of the Presidential lead project at Kanyamazane, Vosman, Embhalenhle and Driefontein.

To monitor and co-ordinate the efficiency and effectiveness of the security measures implemented in safe guarding of government property. The department also has to render effective and efficient financial, administration, develop information system and capacitate staff members.

#### 9.4. Summary of receipts

The following sources of funding are used for the Vote:

Table 2.3: Summary of receipts: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Treasury funding	26,295	30,022	25,089	29,714	30,714	30,713	33,245	35,724	37,510
Equitable share									
Conditional grants									
Other (Specify)		2,542	5,769	5,554	5,554	5,554	4,000	5,000	5,000
<b>Total Treasury funding</b>	<b>26,295</b>	<b>32,564</b>	<b>30,858</b>	<b>35,268</b>	<b>36,268</b>	<b>36,267</b>	<b>37,245</b>	<b>40,724</b>	<b>42,510</b>
Departmental receipts									
Tax receipts									
Sales of goods and services other than	441	193	225	170	170	170	42	70	186
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		138	297	360	360	360	85	81	4
Sales of capital assets									
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>441</b>	<b>331</b>	<b>522</b>	<b>530</b>	<b>530</b>	<b>530</b>	<b>127</b>	<b>151</b>	<b>192</b>
<b>Total receipts</b>									

## 9.5 Payment summary

### 9.5.1 Programme summary

Table 2.4: Summary of payments and estimates: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1: Administration	8,887	11,102	14,211	19,891	20,441	20,441	21,953	23,465	23,679
2: Social Crime Prevention	1,763	4,049	10,019	9,321	9,221	9,221	8,848	10,474	11,751
3: Security Services	14,589	16,372	3,775	3,703	2,828	2,828	3,968	4,191	4,330
4: Monitoring and Evaluation	1,056	1,041	1,290	2,353	3,778	3,777	2,476	2,594	2,750
<b>Total payments and estimates: (Saf</b>	<b>26,295</b>	<b>32,564</b>	<b>29,295</b>	<b>35,268</b>	<b>36,268</b>	<b>36,267</b>	<b>37,245</b>	<b>40,724</b>	<b>42,510</b>

### 9.5.2 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	25,554	32,130	27,670	35,021	35,291	35,290	36,641	40,124	41,180
Compensation of employees	21,941	24,725	15,152	21,421	20,449	20,698	23,499	23,743	22,672
Goods and services	3,613	7,405	12,518	13,600	14,842	14,592	13,142	16,381	18,508
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:				22	22	22			
Provinces and municipalities				22	22	22			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	741	434	1,625	225	995	995	604	600	1,330
Buildings and other fixed structures	741	434	1,625	225	995	995	604	600	1,330
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Safet</b>	<b>26,295</b>	<b>32,564</b>	<b>29,295</b>	<b>35,268</b>	<b>36,268</b>	<b>36,267</b>	<b>37,245</b>	<b>40,724</b>	<b>42,510</b>

## 9.6. Programme description

### 9.6.1. Programme 1: Administration

#### 9.6.1.1. Programme summary

Table 2.10: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Office of the MEC			560	620	620	620	620	657	696
Management Services	1,345	2,910	5,392	4,540	3,810	3,810	4,951	5,144	5,429
Corporate Services	7,542	8,192	8,259	14,731	16,011	16,011	16,382	17,664	17,554
<b>Total payments and estimates: Prog</b>	<b>8,887</b>	<b>11,102</b>	<b>14,211</b>	<b>19,891</b>	<b>20,441</b>	<b>20,441</b>	<b>21,953</b>	<b>23,465</b>	<b>23,679</b>

#### 9.6.1.2. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>8,146</b>	<b>10,835</b>	<b>13,074</b>	<b>19,644</b>	<b>19,464</b>	<b>19,464</b>	<b>21,349</b>	<b>22,865</b>	<b>23,049</b>
Compensation of employees	5,551	6,824	8,309	12,406	11,434	11,434	13,969	13,743	12,271
Goods and services	2,595	4,011	4,765	7,238	8,030	8,030	7,380	9,122	10,778
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>				<b>22</b>	<b>22</b>	<b>22</b>			
Provinces and municipalities				22	22	22			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>741</b>	<b>267</b>	<b>1,137</b>	<b>225</b>	<b>955</b>	<b>955</b>	<b>604</b>	<b>600</b>	<b>630</b>
Buildings and other fixed structures	741	267	1,137	225	955	955	604	600	630
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>8,887</b>	<b>11,102</b>	<b>14,211</b>	<b>19,891</b>	<b>20,441</b>	<b>20,441</b>	<b>21,953</b>	<b>23,465</b>	<b>23,679</b>



## 9.6.2 PROGRAMME 2: SOCIAL CRIME PREVENTION

### 9.6.2.1. Objective

The purpose of this programme is to facilitate, co-ordinates, promotes, implement and support social crime prevention projects and programmes in partnership with the local authorities, CPF's Youth Structure, NGO's, Communities and other stakeholders.

The programme for Social Crime Prevention has three (3) Regional Areas that assist to facilitate, co-ordinates, promotes, implement and support social crime prevention projects and programmes as per the Departmental plans. The creation of such structures is assisting the Department in working very closely with the local authorities, CPF's Youth Structure, NGO's, Communities and other stakeholders in the fight against crime.

### Policy Development

The processes have been set for the review of the White Paper on Safety and Security. This review will include re-examining of the interim, regulations on Community Policing as well as the South African Police Act.

The result of the review and findings of the tasked team may have an impact on the functioning of the department and budget implications.

### Changes on Policy, Structure etc

The delegation of the Premier's responsibilities in the management and administration of Multi Agency Mechanism to the MEC for Safety and Security will create some added responsibilities for the department and also have some huge financial implications in terms of its programmes and other resources

### 9.6.2.2. Programme Summary

Table 2.12: Summary of provincial payments and estimates: 2 Social Crime Prevention

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Social Crime Prevention	1,763	4,049	10,019	9,321	9,221	9,221	8,848	10,474	11,751
Total payments and estimates: Prog	1,763	4,049	10,019	9,321	9,221	9,221	8,848	10,474	11,751

### 9.6.2.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Social Crime Prevention

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	1,763	3,882	9,592	9,321	9,221	9,221	8,848	10,474	11,051
Compensation of employees	1,438	2,136	3,315	4,875	4,525	4,500	5,125	5,381	5,704
Goods and services	325	1,746	6,277	4,446	4,696	4,721	3,723	5,093	5,347
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets		167	427						700
Buildings and other fixed structures		167	427						700
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>1,763</b>	<b>4,049</b>	<b>10,019</b>	<b>9,321</b>	<b>9,221</b>	<b>9,221</b>	<b>8,848</b>	<b>10,474</b>	<b>11,751</b>

### 9.6.2.4. SERVICE DELIVERY MEASURES

<i>Measurable Objectives</i>	<i>Performance measure or indicator</i>	<i>Estimate 2004/05</i>	<i>Target 2005/06</i>
To initiate, promote, support, implement and ensure coordination around social crime prevention programmes and projects	Number of MAM meetings held	36 bi-monthly meetings will be held	36 bi-monthly meetings will be held
	Number of border security campaigns and meetings held	16 border security meetings will be held	16 border security meetings will be held
	Number of paralegal workshops held	12 paralegal workshops will be held	16 paralegal workshops will be held
	Number of awareness campaigns held	Awareness campaigns on drug abuse, sexual abuse, violence and illegal weapons to be conducted at 108 schools	Awareness campaigns on drug abuse, sexual abuse, violence and illegal weapons to be conducted at 225 schools
	Number of gender based violence campaigns held	48 gender based violence campaigns to be held	72 gender based violence campaigns to be held

	Number of crime prevention projects per municipality	Facilitate and support 22 community based crime prevention projects in each municipality	Facilitate and support 22 community based crime prevention projects in each municipality
	Number of tourist monitors trained	12 awareness campaigns to improve tourism safety to be held	24 awareness campaigns to improve tourism safety to be held
To mobilize communities for maximum participation in social crime prevention initiatives in Mpumalanga	Number of rallies held	8 rallies to be held	7 rallies to be held
To promote moral regeneration campaigns	Number of moral regeneration initiatives held	To facilitate and initiate 18 moral regeneration with all stakeholders	To facilitate and initiate 18 moral regeneration with all stakeholders

### 9.6.3 PROGRAMME 3: Security Services

#### 9.6.3.1. Objective

The purpose of this programme is to safeguard Government property by providing, co-ordinating and supporting other Provincial Government Departments on security matters.

The key strategic goal for the programme is to monitor the provision of Security Services for Government Buildings and to ensure compliance of minimum of information security standard in the department.

#### 9.6.3.2. Programme summary

Table 2.10: Summary of payments and estimates: 3 Security Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Security Services	14,589	16,372	3,775	3,703	2,828	2,828	3,968	4,191	4,330
Total payments and estimates: Proc	14,589	16,372	3,775	3,703	2,828	2,828	3,968	4,191	4,330

### 9.6.3.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Security Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	14,489	16,372	3,714	3,703	2,828	2,828	3,968	4,191	4,330
Compensation of employees	14,144	14,862	2,764	2,351	1,754	1,754	2,517	2,637	2,596
Goods and services	445	1,510	950	1,352	1,074	1,074	1,451	1,554	1,734
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets			61						
Buildings and other fixed structures									
Machinery and equipment			61						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>14,589</b>	<b>16,372</b>	<b>3,775</b>	<b>3,703</b>	<b>2,828</b>	<b>2,828</b>	<b>3,968</b>	<b>4,191</b>	<b>4,330</b>

### 9.6.3.4. Security Services: Services delivery measures

<i>Measurable Objective</i>	<i>Performance Measure or Indicator</i>	<i>Estimate 2004/05</i>	<i>Target 2005/06</i>
To monitor and evaluate service providers' compliance in terms of the security standards set by the Provincial contract.	Total number of 22 sites to be visited and evaluated in terms of the security standards.	Total number of 22 companies to be visited and evaluated through out the province for compliance in terms of MTB/ 1416/2003	Total number of 22 companies to be visited and evaluated through out the province for compliance in terms of MTB/ 1416/2003
To monitor and advise on the provision of security infrastructure to client departments	Total number of government sites to be visited and be audited for compliance on infrastructure.	Advice all government departments on he requirements of security infrastructure as per the contract.	Advice all government departments on he requirements of security infrastructure as per the contract.
To monitor and audit the supervision of security services by the State Protection Services at the residences of the Premier and MECs.	Total number of Number of 144 visits and audits to be conducted through out the year.	Audits and visits conducted at the residences	Audits and visits conducted at the residences.
To implement and monitor the Minimum of Information Security Standards.	Number of breaches reported quarterly	Exceptions reports	Exceptions reports

#### 9.6.4. PROGRAMME 4: MONITORING AND EVALUATION

##### 9.6.4.1. Objective

The purpose of this programme is to safeguard Government property by providing, co-ordinating and supporting other Provincial Government Departments on security matters.

The key strategic goal for the programme is to monitor the provision of Security Services for Government Buildings and to ensure compliance of minimum of information security standard in the department.

##### 9.6.4.2. Programme summary

Table 2.10: Summary of payments and estimates: 4 Monitoring and Evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Monitoring and Evaluation	1,056	1,041	1,290	2,353	3,778	3,777	2,476	2,594	2,750
<b>Total payments and estimates: Prog</b>	<b>1,056</b>	<b>1,041</b>	<b>1,290</b>	<b>2,353</b>	<b>3,778</b>	<b>3,777</b>	<b>2,476</b>	<b>2,594</b>	<b>2,750</b>

##### 9.6.4.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 4 Monitoring and evaluation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	1,056	1,041	1,290	2,353	3,778	3,777	2,476	2,594	2,750
Compensation of employees	808	903	764	1,789	2,739	3,010	1,888	1,982	2,101
Goods and services	248	138	526	564	1,039	767	588	612	649
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>1,056</b>	<b>1,041</b>	<b>1,290</b>	<b>2,353</b>	<b>3,778</b>	<b>3,777</b>	<b>2,476</b>	<b>2,594</b>	<b>2,750</b>

9.6.4.4. Services delivery measures

Measurable Objective	Performance Measure or Indicator	2004/05 Estimate	2005/06 Target
To Monitor and evaluate police service delivery in Mpumalanga.	92 Police Stations included in the excellence awards.	To evaluate excellence in performance at 92 police stations on service delivery.	To evaluate excellence in performance at 92 police stations on service delivery.
	Total number of complaints monitored	Total number of complaints already attended through out the province.	Total number of complaints already attended through out the province.
	Total number of complaints attended and referred to the ICD.	Continuous communicate with the ICD and the SAPS with regard to 92 complaints received.	Continuous communicate with the ICD regarding complaints on police conduct.
	92 police stations to be monitored. Number of sector policing structures established and implemented in stations monitored quarterly.	Monitor police service delivery based on the National Monitoring and Evaluation Tool in the (20) flashpoint police stations in the Province.	Monitor police service delivery based on the National Monitoring and Evaluation Tool in the (20) flashpoint police stations in the Province.
To monitor and evaluate compliance with policies and utilization of resources by SAPS.	20 police stations to be monitored with specific reference to compliance.	Monitor compliance with relevant policies at 20 flashpoint police stations.	Monitor compliance with relevant policies at 20 flashpoint police stations.

9.7. Other programme information

9.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs<sup>1</sup>: Safety and Security

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1: Administration	40	68	76	87	87	89
2: Social Crime Prevention	7	20	25	28	33	33
3: Security Services	282	20	18	18	19	19
4: Monitoring and Evaluation	14	9	9	10	10	10
Total personnel numbers: Safety and Security	343	112	128	139	149	151
Total personnel cost (R thousand)	21,941	24,725	15,152	20,193	23,499	23,743
Unit cost (R thousand)	63.97	220.76	118.38	145.27	157.71	157.24

1) Full-time equivalent

## 9.7.2 Training

Table 2.14(a): Payments on training: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Administration	47	193	196	320		320	293	320	780
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
2: Social Crime Prevention		89	87	300		300	318	337	857
Subsistence and travel									
Payments on tuition									
3: Security Services		83	48	51		51	54	67	171
Subsistence and travel									
Payments on tuition									
4: Monitoring and Evaluation	17		3	50		50	64	67	71
Subsistence and travel									
Payments on tuition									
Total payments on training: Safety a	67	364	334	721		721	729	791	1,879

Table 2.14(b): Information on training: Safety and Security

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Number of staff	343	112	18	139			149	151	152
Number of personnel trained	101	84	87	14			100	110	120
<i>of which</i>									
Male	46	29	46	9					
Female	55	55	41	5					
Number of training opportunities	48	13	27						
<i>of which</i>									
Tertiary	42	8	9	14					
Workshops			2						
Seminars	2	5	16						
Other	2								
Number of bursaries offered									
Number of interns appointed									
Number of learnerships appointed				35			38	41	45
Number of days spent on training									

9.7.3 Reconciliation of structural changes

Table 2.15: Reconciliation of structural changes: Safety and Security

Programmes for 2004/05			Programmes for 2005/06		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Administration	1	3	Administration	1	4
Social Crime Prevention	2	3	Social Crime Prevention	2	3
Security Services	3	1	Security Services	3	1
monitoring and Evaluation	4	1	Monitoring and Evaluation	4	2



# Vote 10

## Department of Health and Social Services

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To be appropriated by Vote in 2005/06	R 6 493 370 000
Statutory amount	R 750 000
Responsible MEC	MEC of Health and Social Services
Administrating Department	Department of Health & Social Services
Accounting Officer	Deputy Director General: Health & Social Services

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### 10.1 Overview

#### Vision

Developed societies in which all people have equitable access to quality, humane and integrated health services. A dynamic department promoting integrated developmental social services for all.

#### Mission

To provide and promote integrated quality health services in partnership with all stakeholders to ensure healthy lifestyles in all communities of Mpumalanga. To provide and promote integrated social services in partnership with all stakeholders in Mpumalanga.

#### Strategic Objectives

Provide and improve access to health care for all  
Work in partnership with other stakeholders to improve the quality of care  
Improve overall efficiency of the health care delivery system  
Render an efficient and effective social security service  
Provide integrated development social welfare services  
Contribute to the establishment of enabling environment for the development of communities  
Facilitate the implementation of the population policy

#### Types of Services

Improve access to HIV and AIDS treatment services, child health, adolescent health, and women's health. Managed rehabilitation services, improved mental health, reduced infection and parasitic disease, and managed trauma and violence. Improved chronic and Geriatrics care, Primary Health care, hospital services, pharmaceutical management, Social Security, Social Welfare, Social Development, and Demographic and Trend Analysis.

#### Legislative and other mandates

Health Act (Act 63 of 1977)  
Health Professions Act (Act No.56 of 1974)  
Medicines and related substances control Act (Act 101 of 1965)  
Mental Health Act (Act No. of 1973)  
Social Assistance Act (Act 59 of 1992)  
Social Work Act (Act 110 of 1978)  
Prevention and Treatment of Drug Dependency Act (Act 20 of 1992)  
Non-Profit Organisations Act (Act 71 of 1997)

### 10.2 Review of the current financial year

The year in review commenced in earnest with the amalgamation of two departments i.e. Social Services and Health. The department had a challenge of amalgamating the department's financial systems. In complying with the National Treasury's guide on the budget structure the department has shifted Themba, Philadelphia and Ermelo. The year also witnessed the alignment of common programmes in line with the department's combined strategic plan.

On nutrition the following policy priorities were implemented:

Policy on basic nutrition and HIV for the protection of "People with AIDS" in terms of good nutrition - National  
Policy on Nutrition and chronic and debilitating diseases to ensure basic nutrition to children and people with malnutrition and diseases-National

Policy on the fortification of maize meal and bread: National

Vitamin A policy: The blanket coverage of supplementation to all children, between the age of 6 months and 2 years and children between 0 and 6 months that are not breast fed, of Vitamin A capsules to protect children against diseases due to Vitamin A deficiency.

The unit further rendered the following services during the year in review:

Dietetic services rendered at all the ARV sites. 23,894kg specialized supplementation was given to children with HIV/AIDS and 40,712kg specialized supplementation was given to adult patients with HIV/AIDS.

In terms of the prevention of malnutrition 732,354 children under the age of 5 years were weighed at clinics in the 10 months April-January, of which 2,291 (0.3 %) were severely malnourished. 47,450 kg specialized milk and 30,475kg specialized nutritional supplementation were provided to nutritionally at risk patients.

3 District awareness campaigns in the form of road shows and 17 municipal launches were held in communities on the fortification of staple foods. Approximately 100,000 people were reached. 682,625 dosages of Vitamin A were provided to children under the age of 5 years during routine and campaign supplementation interventions. Radio awareness campaigns were held on radio Ikwewezi and Ligwalagwala as well as in the communities by nutrition, nursing and health promoting staff.

On HIV and AIDS, TB and STI the department managed to train FOHAP, WIPPA and MIPPA members on their roles. A traditional healers summit on HIV and AIDS was held in order to strengthen cooperation with other structures that are partners in fighting the pandemic. Public awareness was conducted through the utilization of radio slots and the development of promotional material.

In order that the province's hospitals provides services that are in accordance with the national norms and standards the department is participating in the COHSASA accreditation programme. Our partnership with the University of Pretoria, Faculty of Health Sciences has been renewed and plans are being developed for closer collaboration. Commissioning of the new Piet Retief hospital will be fully functional early in the New Year. The main challenge has been the delay in finalizing the organogram for the merged department to cater for additional support staff for hospital services.

Mobile clinics services have been extended and now render services to pension points. Audits of implementation of PHC and district hospital norms and standards have been completed.

The Emergency Medical Services unit has purchased 45 ambulances and 23 response vehicles. Medical equipment to equip the emergency vehicles has been purchased.

The rapid growth of services accelerated the deployment of frontline staff, including contract workers and volunteers, putting pressure on resources such as office accommodation and transport at service points. The infrastructure needs remain one of the key challenges facing the department and much needs to be done to improve working conditions, engender a sense of professionalism and to protect client confidentiality at service delivery points.

The year in review commenced in earnest with the amalgamation of two departments; Social Services and Health. The department had a challenge of amalgamating the department's financial systems. The year also witnessed the alignment of common programmes in line with the department's combined strategic plan.

The Department continued with its endeavours to increase access to social grants through the grant registration, awareness campaigns and establishment of additional service points. This resulted in a rapid increase in the number of social grant beneficiaries. The initial projected target of 441,722 had already been achieved by the end of December 2004.

During the year under review the initial projected target of 62,781 children on the Extension of the Child Support Grant had already been realized by the end of December 2004. This is due to the vigorous registration campaigns that specifically targeted children under the age of 11.

The data clean up on temporary disability grant beneficiaries resulted in lapsing of 3,037 cases, after strictly following the notification procedure as stipulated in the Social Assistance Act, Act 59 of 1992 Regulations. The cancellations resulted in an annual savings of approximately R26, 968,560.

Capacitation of the work force remains a priority in the Department. Thirty-eight social security staff members were afforded the opportunity to pursue a certificate course in Social Security offered by RAU and four pursued a postgraduate Diploma course in Social Security.

The Department ensured that beneficiaries receive their social grants under humane conditions by ensuring provision of facilities at pay-points. By the end of December 2004, shelter in the form of tents had been provided to 188 pay points.

A total of 60 914 people were provided with social work services ranging from counselling services to older persons, families, placements of children in terms of the Child Care Act, probation services with the courts. This exceeded the target that was set for the year under review.

A lot of groundwork was done in coordination with other relevant stakeholders to ensure that the system as was proposed by the Child Justice Bill is implemented. It must be acknowledged that, this still remained an unfunded mandate and in many instances there were challenges with regard to the level and quality of service delivery in the implementation of the Child Justice Bill.

The 2004 / 2005 budget provided for R60 million for the payment to Not for Profit Organizations. Almost 60 per cent of this funding was spent on the protection and care of children and women and strengthening of families.

A concerted effort was made to create awareness on social issues and services and to promote volunteer participation during the year. Communities were mobilized around specific themes, including children's rights, human rights, poverty and disability. More effective use was made of the Provincial events and District education and awareness campaigns, mass media, especially radio and through the distribution of promotional material.

A conscious effort was made in the current financial year to increase the intake of youth in income generating activities. As a result 15 youth projects were funded with of beneficiaries.

Our community liaison officers successfully facilitated multi- sectoral public education and awareness creation campaigns at district level whereby communities are educated about programmes and service rendered by government. A target of 54 campaigns was exceeded to 57 campaigns.

The mandate of the Population Unit remains the Population Policy for South Africa 1998. The country's population structure and trends have changed considerable in many respects since the nineties. A number of population and development challenges have become more prominent

From 1996 to 2001 the South African Population increased by 11% while the number of households increased by 30% from 9,7 million to 11,8 million which is almost three times as much as the rate of the population increase during the same period. Household size decreased from an average of 4,5 to 3,8. This change in household size thus has serious implications for service delivery at household level for example water, sanitation, housing and electricity.

World Population Day was celebrated with the national Chief Directorate of Population and Development on 11 July 2004.

The Unit participated with the Welfare Directorate in celebrating International Day for Older people on 8 October 2004.

Two research reports were printed and distributed by the unit.

Two research studies were completed namely the Experiences and Needs of Older Persons in Mpumalanga and an Appraisal of Community Home Based Care Projects in Mpumalanga.

The unit conducted a series of workshops to support departmental personnel, as well as District and Local Municipalities to integrate population and development information into development planning.

The unit attended 6 workshops organized by the national population unit, as well the Demographic Association of South Africa's (DEMOSA) conference.

### 10.3. Outlook for the coming financial year

One of the strategic goals to be pursued by the department in the forthcoming year is to move towards a comprehensive health service delivery system at the district level.

The new Act on infant and young children foodstuffs will be implemented next year. Training of Health staff and the private sector and awareness of the Act amongst communities will be a priority.

Food Based dietary guidelines are the new principles for healthy eating in South Africa. Awareness amongst health workers, public- and private sector and communities.

The HIV, AIDS, STI, and TB programme is a programme under the District Health Systems, which is a vehicle through which the Primary Health Care is taking place. This aims to facilitate and integrate the delivery of HAST services at a lowest level of government. The department further aims to supply and interrupted supply of condoms, prevent transmission from mother to child, promote access to voluntary counselling and testing, provide care and support to people infected and affected by HIV and AIDS and provide antiretroviral treatment to people infected and living with HIV and AIDS.

On disease prevention the department will embark on the following:

Increase the number of health promoting schools

Strengthen interventions on prevention and control of communicable and non-communicable diseases

Strengthen Medical Joints Operational Committee (MJOC)

On emergency medical services the department will:

Improve quality of emergency care

Address serious resource backlog by purchasing vehicles and appointing staff

Accessibility and affordability of services

Information Management Systems

Provision and maintenance of equipment and vehicles

Of the 27 public hospitals, two (2) have been identified as provincial secondary/ tertiary hospitals viz. Witbank and Rob Ferreira Hospital (Nelspruit). Selected level 2 services are however also provided at other hospitals such as Philadelphia (Dennilton), Themba (Kabokweni) and Ermelo. It is envisaged that these hospitals will be further developed to provide a comprehensive package of regional referral services in the future. Each of the districts should in future have a regional referral hospital with Rob Ferreira and Witbank providing selected tertiary services in addition to the level-2 package of services. There are currently no step-down facilities in the province although this is seen as a priority to ensure cost effective utilization of acute beds.

New policy priorities- the take over of forensic pathology services by all the provincial departments will be high on the agenda for next year. Final timeframes are still being developed at national level.

Treasury in line with the National directives has allocated an extra R 23 000 million for PHC currently administered by municipalities, the department will be responsible for administering these PHC's.

Main events- Significant funding has been allocated to roll out telemedicine and telematic education linkages to peripheral sites in an effort to support health workers in these areas.

Challenges- the challenges of recruiting medical specialists to the province remain a key priority. Our renewed partnerships with the University of Pretoria and MEDUNSA will improve our drawing power in this regard.

The department has on the procurement of blood services budgeted an amount of R 81 992 million.

An annual review of the Strategic Position Statement needs to be done to ensure that the implementation plans and the revitalization project are aligned.

PPP projects have not been piloted as yet. This however poses an opportunity for further development and should be further explored.

Hospital Revitalization is one of key points of the Ten Point Plan Strategic Framework 1999-2004 document of the National Department of Health. Within the 10-point plan, the Revitalization of Hospital services includes:

Updating the National Planning Framework.

Improving the conditions of hospitals.

Improving the conditions of equipment.

Decentralization of hospital management.

Rationalization of highly specialized services.

The decentralization of hospital management component explicitly targets the improvement of quality of care. Although the improvement of quality of care is a programme in its own right, it is central to the purpose of the delivery of services that the Hospital Revitalization Programme (HRP) includes the improvement of quality of care as a component.

The major capital programme involved in hospital revitalization is a long-term goal, (20 year) and cannot be completed within the medium term of the Health Strategic Framework. The Hospital Reconstruction and Rehabilitation Grant programme was focused on resolving capital backlog (rehabilitation of buildings). This problem led to the shift to a more comprehensive approach of a hospital revitalization programme, which is nationally funded through a conditional grant.

The revitalization programme is deliberately holistic in approach, recognizing that dealing with parts of the system will not achieve the objective of the revitalization of public hospitals. As a result, revitalization of hospitals includes: -

- Rationalizing the provision of hospital building.
- Improving the condition of equipment.
- Decentralization of hospital management capacity.
- Improvement of quality of care.
- Improving Emergency Medical Services.

Hospital Revitalization Programme (HRP) is thus driven through the following components:

- Health Facilities Planning.
- Hospital Organizational Development and Management.
- Quality of Care.
- Health Technology.
- Information system and technology.
- Information Management.
- Managed through project management, mentoring, monitoring, evaluation and maintenance.

The department is constantly engaged in strategies that will seek to close the gap in the provision of qualified health professionals through capacity building.

Plans are underway for the implementation of the Learnerships Programmes for Pharmacy, Dental Chair Assistants and Auxiliary Nursing amongst others. The production of nurses is very limited from our current Nursing College, thus the identification of Mango to address this challenge. We have engaged institutions of higher learning in the designing of various programmes that improve the skills of our health care providers. Other institutions have agreed to allow their staff to assist in our hospitals as joint appointees. The Department is in the process of establishing a Psychiatric Centre in the Province.

On pharmaceutical services the department will be engaged on the following:

- Construction of the new provincial pharmaceutical depot.
- Compliance with the amended Pharmacy and Medicines Control Acts.
- Availability, accessibility and affordability of our services
- Promotion of healthy lifestyles

Strengthen partnerships and collaboration with stakeholders. Strengthen partnerships and collaboration with stakeholders

The department has in this financial year (2005/06) allocated an amount of R 119 538 million for the procurement of medicine and vaccine, this represents a 6% increase from the amount allocated in the previous financial year.

On health facilities management the department will:

- ensure adequate accessibility of health and social services facilities
- To contribute to the EPWP
- To implement and comply with all relevant legislation and policies

The forthcoming year will witness the birth of the South African Social Security Agency. The year will be punctuated with meticulous preparations with the view to ensure that the South African Social Security Agency is fully functional. The South African Social Security Agency seeks to address key weaknesses in the current social security system, which includes the following: -

- Fragmented Institutional arrangement and lack of uniformity;
- Inefficient processes and high costs of;
- Budgetary and financial pressures of provincial level;
- Fraud and corruption;
- The poor quality of service delivery

Funding for performance of the South African Social Security Agency functions will be in a form of a conditional grant set-aside for this purpose.

The Department will continue with its endeavours to professionalize social security by ensuring capacitating of the work force, as well as accelerating the certificate and diploma courses offered by RAU (University of Johannesburg). The Department in collaboration with RAU have planned to afford approximately thirty-five social security staff members and opportunity to pursue the certificate course in the forthcoming year.

The extension of the child Support Grant programme will enter its third and last phase, whereby the Child Support Grant would be extended to children between the ages of 11-14. All the children who qualify and are eligible will access the Child Support Grant.

The Department in line with the directive from National has allocated R 5 422 million for the upgrading of social workers salaries and has allocated R 5 819 million and R 6 169 million for the years 2006/07 and 2007/08 respectively.

Implementing our mandate of the Child Justice Bill in addressing the need to respond to the numbers of children arrested and is awaiting trial in the Province still remains a challenge. The legislation in this regard did not come into effect as was anticipated. The challenge still remains to increase the level and quality of service delivery to fulfil the requirements set out in the Child Justice Bill.

It is envisaged that the new Children's Bill and the Older Persons Bill will be finalized by parliament during 2004. However, consistent with the resolve that child protection is one of the key priorities of this department, ongoing efforts are made to strengthen such services through the deployment and empowerment of frontline staff and strengthening the partnership with NPO's in the forthcoming year.

The policy on financial award to Not for Profit Organizations which is aimed at guiding the provincial response to the financing of service providers in the health and social services sector, to facilitate transformation and redirection of services to the poor and vulnerable sectors of the communities was finalized during the 2004 /2005 financial year. Although the department has started implementing some aspects of this policy, planning is in place to implement this policy in totality.

Furthermore, will continue to implement our mandate as per the Older Persons Bill through the implementation Plan of Action to address identified needs of Older Persons which among others, include community based services to enable older persons to remain independent as long as possible, protection of older persons, access to adequate living accommodation and access to services, supportive and enabling environment for older persons etc.

The Service Delivery Model that has been developed will be implemented during next year to reposition the department so that services to be rendered are used as a yardstick to measure the performance of the department and its partners in delivering services. The need to reposition the department is due to the recent developments in Social Security, most notably the decision to establish the provision of this service as an independent agency, with its own budget, as of 1 April 2005, refocused attention on the remaining services in the developmental social services basket.

To minimize the risk of sustenance of poverty alleviation initiatives, the department has adopted a strategic decision to subject prospective project beneficiaries to intensive capacity building programme to prepare them for the actual implementation prior to funding.

It is for this reason that in the current financial year there will be no funding of income generating projects. The National Department of Social Development discontinued the Special National Poverty Relief Grant allocation with effect from the end of 2003/04 financial year.

The province through the Macro Policy Section at the Premier's office is currently in a process to develop a Poverty Eradication Strategy that will inform provision of a sustainable poverty eradication programme suitable for the provincial demographic dynamics, needs and contributes towards better coordination.

The Development Implementation Support has in addition to its three sub-programmes, namely: Poverty Alleviation, Food Security, HIV/AIDS has incorporated two new directorates in accordance to the budget structure, namely, Youth Development and NPO Development of which will require additional budget allocation.

Appropriate staffing of the current and new sub-directorates and budget allocation for the new sub- directorates is the pressing challenge. Campaigns will be intensified with 21 targeting the youth and 54 for poverty alleviation.

The 6 focus areas identified by the National Chief directorate Population and development remains appropriate for 2005-2006 and these areas provide direction for provincial population units.

It is generally acknowledged that the impact of the HIV and AIDS epidemic is most noted in 3 different spheres of service delivery. In the first stage health related needs are most prominent. In the second stage the impact in the social sphere is most prominent. This is followed by the third phase where the economic impact is more severe.

It has been noted that the needs related to social service delivery particularly related to orphans, children living alone and social grants are increasing. Resource allocation still favours prevention strategies and has not sufficiently been moved to address social needs such as orphanhood. Studies undertaken in the province regarding orphanhood and older persons support this observation.

The celebration of World Population Day and the printing of 3 summaries of research reports.

One research study on Children Living Alone will be commissioned and a literature review related to environment and population relationships will be undertaken.

The Population Unit will continue to support district and Local municipalities with population and development information. Thembisile Local Municipality will be targeted with a pilot project focusing on integrated support.

## 10.4. Receipts and financing

### 10.4.1 Summary of receipts

Table 2.1: Summary of receipts: Health and Social Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Equitable share	2 807 225	3 429 451	4 303 007	4 863 583	5 103 535	5 103 535	2 370 307	2 754 571	2 998 709
Conditional grants	176 192	293 221	378 584	560 757	643 139	643 139	4 123 063	4 517 575	4 898 828
Departmental receipts		5 553	15 965	16 139	16 139	16 139		121 000	5 000
<b>Total receipts</b>	<b>2 983 417</b>	<b>3 728 225</b>	<b>4 697 556</b>	<b>5 440 479</b>	<b>5 762 813</b>	<b>5 762 813</b>	<b>6 493 370</b>	<b>7 393 146</b>	<b>7 902 537</b>

### 10.4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Preliminary outcome				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Tax receipts										
Sales of goods and services other than capital assets		19 194	24 581	23 148	80 143	80 143	32 354	27 895	29 290	31 147
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land		13 157	18 168	11 443	4 823	4 823	4 823	6 742	7 074	7 072
Sales of capital assets										
Financial transactions in assets and liabilities		657	640		477	477	477	515	546	573
<b>Total departmental receipts</b>	<b>33 008</b>	<b>43 389</b>	<b>34 591</b>		<b>85 443</b>	<b>85 443</b>	<b>37 654</b>	<b>35 152</b>	<b>36 910</b>	<b>38 792</b>

## 10.5. Payment summary

### 10.5.1. Programme summary

Table 2.4: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. Administration	142 707	161 050	191 294	255 140	267 051	267 051	189 424	217 910	243 072
2. District Health Services	855 855	1 021 266	1 092 551	1 181 669	1 109 784	1 109 784	1 243 717	1 411 223	1 479 682
3. Emergency Medical Services			46 729	84 549	90 625	90 625	92 549	120 393	130 024
4. Provincial Hospital Services	224 546	232 951	269 611	330 162	353 125	358 125	382 764	456 759	464 439
5. Central Hospital	156 080	176 775	302 377	268 224	365 088	365 088	358 013	399 982	410 215
6. Health Sciences and Training	32 638	39 328	45 160	55 619	58 919	58 919	84 292	93 342	101 475
7. Health Care Support Services	12 664	24 696	15 427	31 501	22 765	22 765	33 594	40 840	43 229
8. Health Facilities Management	63 763	72 401	81 148	143 515	168 475	168 475	147 236	212 518	239 828
9. Social Assistance Grant	1 419 512	1 877 766	2 521 880	2 934 224	3 148 061	3 148 061	3 777 900	4 102 542	4 447 001
10. Social Welfare Services	71 994	106 105	86 999	101 957	118 957	118 957	118 534	269 538	271 973
11. Development and Support Service:	1 742	13 907	42 612	50 411	56 455	56 455	61 558	64 083	67 262
12. Demographic Trends and Analysis	1 916	1 980	1 768	3 508	3 508	3 508	3 789	4 016	4 337
<b>Total payments and estimates: Heal</b>	<b>2 983 417</b>	<b>3 728 225</b>	<b>4 697 556</b>	<b>5 440 479</b>	<b>5 762 813</b>	<b>5 762 813</b>	<b>6 493 370</b>	<b>7 393 146</b>	<b>7 902 537</b>



Table 2.12: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Current payments	1 450 952	1 694 921	2 035 628	2 294 773	2 334 569	2 334 569	2 573 331	2 945 980	3 071 530
Compensation of employees	841 020	929 131	1 082 381	1 217 182	1 307 145	1 307 145	1 423 612	1 524 597	1 594 410
Goods and services	609 932	765 790	953 247	1 077 591	1 027 424	1 027 424	1 149 719	1 421 383	1 477 120
Interest and rent on land							0	0	
Financial transactions in assets and liabilities							0	0	
Unauthorised expenditure							0	0	
Transfers and subsidies to:	1 456 286	1 896 220	2 524 839	2 946 748	3 168 726	3 168 726	3 689 270	4 107 308	4 457 998
Provinces and municipalities	286	4 171		6 811	26 777	26 777	21 488	22 632	24 964
Departmental agencies and acc	1 416 216	1 833 299	2 453 081	2 833 493	2 998 081	2 998 081	3 581 383	3 898 131	4 243 216
Universities and technikons							0	0	
Public corporations and private enterprises					11 092	11 092	0	0	
Foreign governments and international organisations					70	70	0	0	
Non-profit institutions	39 784	58 750	71 758	106 444	132 706	132 706	86 399	186 545	189 818
Households							0	0	
Payments for capital assets	76 179	137 084	137 089	198 958	259 518	259 518	230 769	339 858	373 009
Buildings and other fixed structu	1 166	3 129			39 541	39 541	63 126	108 267	133 087
Machinery and equipment	75 013	133 955	137 089	198 958	219 790	219 790	167 643	231 591	239 922
Cultivated assets							0	0	
Software and other intangible assets					187	187	0	0	
Land and subsoil assets							0	0	
Total economic classification: H	2 983 417	3 728 225	4 697 556	5 440 479	5 762 813	5 762 813	6 493 370	7 393 146	7 902 537

### 10.5.3. Transfers to Local Government

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Nkangala District									
Nkangala District									
Delmas			1,564	1,751	1,751	1,751	1,751	1,751	
Emalahleni			3,500	3,920	3,920	3,920	3,920	3,920	
Middelburg			4,101	4,593	4,593	4,593	4,593	4,593	
Highlands			184	206	206	206	206	206	
Thembisile			-	-	-	-	-	-	
Dr J S Moroka			-	-	-	-	-	-	
Waterval-Boven			197	221	221	221	221	221	
Marblehall			404	452	452	452	452	452	
Groblersdal			482	540	540	540	540	540	
Sub-total			-	10,432	11,683	11,683	11,683	11,683	
Gert Sibande District									
Gert Sibande District									
Albert Luthuli			448	475	475	475	475	475	
Msukaligwa			1,524	1,616	1,616	1,616	1,616	1,616	
Mkhondo			426	452	452	452	452	452	
Seme			48	51	51	51	51	51	
Lekwa			1,087	1,152	1,152	1,152	1,152	1,152	
Govan Mbeki			1,521	1,612	1,612	1,612	1,612	1,612	
Sub-total			-	5,054	5,358	5,358	5,358	5,358	
Nhlanzeni District									
Nhlanzeni District									
Thaba Chweu			698	768	768	768	768	768	
Mbombela			1,175	1,293	1,293	1,293	1,293	1,293	
Umjindi			571	628	628	628	628	628	
Nkomazi			1,456	1,601	1,601	1,601	1,601	1,601	
Sub-total			-	3,900	4,290	4,290	4,290	4,290	
Sekhukhune									
Greater Tubatse									
Metsweding									
Bohlabela									
Sub-total C									
Unallocated			970	1,028	1,028	1,028	1,028	1,028	
Total departmental transfers to local government			20,356	22,359	22,359	22,359	22,359	22,359	

10.6. Programme description

10.6.1 Programme 1: Health Administration

Table 2.10: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. Office of the MEC	1 430	2 478	2 998	750	750	750	4 081	4 408	4 653
2. Management Services	56 120	31 477	29 545	14 107	26 018	26 018	185 343	213 502	238 419
3. Regional/District Management			10 030	11 751	11 751	11 751			
4. Central Management	85 157	127 095	143 252	228 532	228 532	228 532			
5. Facilities Management			2 942						
6. Departmental Motor Transport			2 527						
<b>Total payments and estimates: Programm</b>	<b>142 707</b>	<b>161 050</b>	<b>191 294</b>	<b>255 140</b>	<b>267 051</b>	<b>267 051</b>	<b>189 424</b>	<b>217 910</b>	<b>243 072</b>

10.6.2. Payments and estimates by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>133 271</b>	<b>144 531</b>	<b>172 464</b>	<b>235 456</b>	<b>237 415</b>	<b>237 415</b>	<b>180 968</b>	<b>206 904</b>	<b>231 183</b>
Compensation of employees	50 429	54 417	52 473	95 145	69 196	69 196	32 238	39 391	42 759
Goods and services	82 842	90 114	119 991	140 311	168 219	168 219	148 730	167 513	188 424
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>286</b>	<b>4 171</b>	<b>4 327</b>	<b>6 811</b>	<b>16 773</b>	<b>16 773</b>	<b>7 138</b>	<b>7 579</b>	<b>8 186</b>
Provinces and municipalities	286	4 171		6 811	16 703	16 703	7 138	7 579	8 186
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations					70	70			
Non-profit institutions			4 327						
Households									
<b>Payments for capital assets</b>	<b>9 150</b>	<b>12 348</b>	<b>14 503</b>	<b>12 873</b>	<b>12 863</b>	<b>12 863</b>	<b>1 318</b>	<b>3 427</b>	<b>3 703</b>
Buildings and other fixed structures	1 166	3 129			2 997	2 997			
Machinery and equipment	7 984	9 219	14 503	12 873	9 866	9 866	1 318	3 427	3 703
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programm</b>	<b>142 707</b>	<b>161 050</b>	<b>191 294</b>	<b>255 140</b>	<b>267 051</b>	<b>267 051</b>	<b>189 424</b>	<b>217 910</b>	<b>243 072</b>

## 10.6.2. Programme 2: District Health Services

### 10.6.2.1. Objection

To render primary health care services which is easily accessible to all people in the province

### 10.6.2.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 2 District Health Services

R thousand	Outcome			Main appropriation 2004/05	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
1. District Management	6 501	27 672	65 523	85 894	57 571	57 571	118 894	128 066	152 695
2. Community Health Clinics	12 143	45 432	160 323	240 383	160 517	160 517	201 109	281 375	303 085
3. Community Health Centers		21 186	104 282	111 366	134 509	134 509	146 243	191 137	198 161
4. Community based Services	32 362								
5. Other Community Services									
6. HIV/Aids		11 171	22 731	53 840	65 661	65 661	96 686	123 538	129 876
7. Nutrition		40 956	60 843	8 713	15 053	15 053	11 655	2 178	2 309
8. Coroner Services					1 000	1 000			
9. District Hospitals	804 849	874 849	678 849	681 473	675 473	675 473	669 130	684 929	693 556
<b>Total payments and estimate:</b>	<b>855 855</b>	<b>1 021 266</b>	<b>1 092 551</b>	<b>1 181 669</b>	<b>1 109 784</b>	<b>1 109 784</b>	<b>1 243 717</b>	<b>1 411 223</b>	<b>1 479 682</b>

### 10.6.2.3. Payments and estimates by economic classification

R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	796 256	954 131	1 052 847	1 131 647	1 075 509	1 075 509	1 179 182	1 323 233	1 371 514
Compensation of employees	574 712	616 368	622 692	699 872	707 445	707 445	783 810	837 228	869 906
Goods and services	221 544	337 763	430 155	431 775	368 064	368 064	395 372	486 005	501 608
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	28 743	36 135	21 934	24 842	2 034	2 034	24 145	37 227	53 538
Provinces and municipalities					1 811	1 811	7 537	8 197	9 878
Departmental agencies and accounts	28 743	36 135		24 842	173	173	13 038	25 281	39 724
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			21 934		50	50	3 570	3 749	3 936
Households									
Payments for capital assets	30 856	31 000	17 770	25 180	32 241	32 241	40 390	50 763	54 630
Buildings and other fixed structures					137	137			
Machinery and equipment	30 856	31 000	17 770	25 180	31 917	31 917	40 390	50 763	54 630
Cultivated assets									
Software and other intangible assets					187	187			
Land and subsoil assets									
<b>Total economic classification: Programme 2</b>	<b>855 855</b>	<b>1 021 266</b>	<b>1 092 551</b>	<b>1 181 669</b>	<b>1 109 784</b>	<b>1 109 784</b>	<b>1 243 717</b>	<b>1 411 223</b>	<b>1 479 682</b>

### 10.6.2.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1. To monitor and evaluate the implementation of the PHC package and Hospital's norms and standards.	The % of facilities implementing packages	60%	70%
	Hospital's implementing district hospitals norms/standards	25%	50%
1.2. To fully implement clinic supervision and leadership	Number of visits and written supervisors report	30	45
1.3. To monitor and evaluate the implementation of revitalization programme	% Of facilities revitalized	60%	70%
1.4. To strengthen implementation of PFMA and financial regulations in all district hospitals	% Of expenditure reviews conducted per annum.	100%	100%
	% Of stock taking done per annum	100%	100%
2.1. To increase the compliance rate with the PHC package from 50% to 85 % by 2006	Proportion of clinics that comply with set norms and standards	50%	60%
2.2. To implement the National Guidelines to improve diseases of lifestyle	% Of health facilities implementing the National Guidelines	0%	20%
2.3. To strengthen management of STI in all health facilities	% Of partners coming to facility for treatment	95%	100%
2.4. To improve TB cure rate by 2007	% Of cure rate	28%	30%
2.5. To strengthen management of HIV and AIDS	% Of facilities offering PMTCT and VCT	65%	70%
To increase the compliance rate with the PHC package	Proportion of clinics that comply with set norms and standards	60%	70%
To implement the National Guidelines to improve diseases of lifestyle	% Of health facilities implementing the National Guidelines	40%	60%
To strengthen management of STI in all health facilities	% Of partners coming to facility for treatment	100%	100%
To improve TB cure rate	% Of cure rate	30%	40%
To strengthen management of HIV and AIDS	% Of facilities offering PMTCT and VCT	70%	75%
Implementation of performance agreement for all personnel in the hospitals in line with the appropriate appraisal technique	% Staff with performance agreements	100%	100%

### 10.6.3 Programme 3: Emergency Medical Services

#### 10.6.3.1. Objective

To render quality emergency medical service and planned patient transport to all inhabitant to Mpumalanga

#### 10.6.3.2 Summary payments and estimates

Table 2.10: Summary of payments and estimates: 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. Emergency Transport									
2. Planned Patient Transport			46 729	84 549	90 625	90 625	92 549	120 393	130 024
Total payments and estimates: 3: Emergency Medical Services			46 729	84 549	90 625	90 625	92 549	120 393	130 024

### 10.6.3.3 Payments and estimates by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2004/05	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments			46 619	57 493	56 795	56 795	54 870	61 895	67 478
Compensation of employees			44 290	49 641	45 641	45 641	48 625	53 795	57 635
Goods and services			2 329	7 852	11 154	11 154	6 245	8 100	9 843
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					178	178	143	150	157
Provinces and municipalities					143	143	143	150	157
Departmental agencies and accounts					7	7			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households					28	28			
Payments for capital assets			110	27 056	33 652	33 652	37 536	58 348	62 389
Buildings and other fixed structures									
Machinery and equipment			110	27 056	33 652	33 652	37 536	58 348	62 389
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 3: Emergency Medical Servi</b>			<b>46 729</b>	<b>84 549</b>	<b>90 625</b>	<b>90 625</b>	<b>92 549</b>	<b>120 393</b>	<b>130 024</b>

### 10.6.3.4. Service Delivery Measure

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1. To provide quality emergency care and planned patient transport services to all	National standard of response time  Rural= 40 min Urban =10min	2 Hours Rural  1 Hour Urban	1Hour 30 min Rural  50 min Urban
2.1. To develop, implement and manage an E.M.S. and PPTS Information Systems	Fully operational integrated information system	0%	10%
2.2. To establish a fully operational ILS, ALS and Medical Rescue EMS.	The number trainees enrolled on the programs	45 students trained to ILS level 1	45 students trained to ILS level 1 10 student trained to ALS trained externally
			Application for ALS training accreditation and for medical rescue training
3.1. To improve and maintain fleet	The number of vehicles per 1000 people	0.020	0.030
4.1. To implement Standard operating procedures	% Document completion	20% Consultation leading towards finalizing the document	30%Signing and implementation of final document

10.6.4. Programme 4: Provincial Hospital

10.6.4.1. Objective

To provide comprehensive level 1 and 2 plus designated level 3 (i.e. adult and neonatal ICU nephrology) of health care services

10.6.4.2. Summary of payments

Table 2.10: Summary of payments and estimates: 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. General (Regional) Hospitals	220 405	226 689	262 186	287 833	311 765	311 765	335 664	405 773	411 903
2. Tuberculosis Hospitals	4 141	6 262	7 425	8 409	7 440	7 440	10 806	12 514	13 140
3. Psychiatric/Mental Hospitals				9 434	9 434	9 434	10 094	10 700	11 235
4. Sub Acute, Step Down and Chronic Medical Hospitals							26 200	27 772	28 161
5. Dental Training Hospitals				24 486	24 486	24 486			
6. Other Specialised Hospitals									
<b>Total payments and estimates: Program</b>	<b>224 546</b>	<b>232 951</b>	<b>269 611</b>	<b>330 162</b>	<b>353 125</b>	<b>353 125</b>	<b>382 764</b>	<b>456 759</b>	<b>464 439</b>

10.6.4.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 4 Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Current payments	190 701	210 974	221 867	277 160	262 974	262 974	333 110	396 553	410 112
Compensation of employees	112 869	122 695	131 526	169 544	160 681	160 681	236 241	249 830	262 321
Goods and services	77 832	88 279	90 341	107 616	102 293	102 293	96 869	146 723	147 791
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	21 594	8 837	34 510	34 240	74 351	74 351	39 907	42 114	43 070
Provinces and municipalities					300	300	3 324	3 340	3 357
Departmental agencies and accounts	21 594	8 837	34 510	34 240	145	145	36 583	38 774	39 713
Universities and technikons									
Public corporations and private enterprises					11 092	11 092			
Foreign governments and international organisations									
Non-profit institutions					62 814	62 814			
Households									
Payments for capital assets	12 251	13 140	13 234	18 762	15 800	15 800	9 747	18 092	11 257
Buildings and other fixed structures					261	261			
Machinery and equipment	12 251	13 140	13 234	18 762	15 539	15 539	9 747	18 092	11 257
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progr</b>	<b>224 546</b>	<b>232 951</b>	<b>269 611</b>	<b>330 162</b>	<b>353 125</b>	<b>353 125</b>	<b>382 764</b>	<b>456 759</b>	<b>464 439</b>



#### 10.6.4.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To develop a functional structure in order to improve governance and management of the specialised services	The % of effective specialized services available in the facilities	90%	100%
	The % key personnel appointed	70%	80%
	The % services supported by MIS	90%	100%
2.1 To provide quality forensic services	The % increase in post mortems performed	10%	10%
	The % of customer satisfaction	80%	85%
	The % reduction in Litigation	20% reduction	10%
	The % increase in access of FCS to victims	20% Increase	10%
2.2 To improve the management of TB	The % increase in MDR beds in facilities.	5%	5%
	% Smear conversion rate (new cases)	85%	85%
2.3 To establish a facility for chronic mental health patients	The % reduction in referrals to Gauteng Province.	85%	85%
2.4 To expand and improve e-health services	The % increase in facilities with e-health.	15%	15%
	The % increase in utilization of e-health services.	30%	40%
2.5 To ensure the availability and appropriateness of health technology	The % of facilities with appropriate technology		25%
	The % of skilled staff.	30%	30%
2.6 To implement OHS Act at all facilities	The % of facilities with OHS units	50%	80%
	The % reduction in OHS incidents	-50%	-10%
	The % reduction in OHS accidents	-50%	-10%
2.7 To provide quality trauma services at all facilities	The % of facilities with dedicated trauma units	+30%	30%
	The % increase of patients accessing the services	+30%	35%
2.8.o eradicate avoidable blindness in line with Vision 2020	The % increase in the cataract surgery performed	+20%	+20%
	The % of people awaiting cataract surgery	-20%	-20%
2. To provide specialized oral and maxillo-facial services at all facilities	The % facilities providing oral and Maxillo-facial services	+30%	40%
	The % increase of patients accessing oral and Maxillo-facial services	+20%	30%

#### 10.6.5. Programme 5: Central Hospital

##### 10.6.5.1. Objective

##### 10.6.5.2. Summary of payments

Table 2.10: Summary of payments and estimates: 5 Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
1. Central Hospital Services									
2. Provincial Tertiary Hospital Services	156 080	176 775	302 377	268 224	365 088	365 088	358 013	399 982	410 215
Total payments and estimates: Programm	156 080	176 775	302 377	268 224	365 088	365 088	358 013	399 982	410 215

### 10.6.5.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 5 Central Hospital Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2004/05	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	153 970	150 457	294 943	250 402	344 752	344 752	339 407	378 559	384 366
Compensation of employees	49 277	67 000	143 669	128 854	208 752	208 752	177 735	189 619	194 099
Goods and services	104 693	83 457	151 274	121 548	136 000	136 000	161 672	188 940	190 267
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					270	270	3 143	3 150	3 157
Provinces and municipalities					270	270	3 143	3 150	3 157
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	2 110	26 318	7 434	17 822	20 066	20 066	15 463	18 273	22 692
Buildings and other fixed structures									
Machinery and equipment	2 110	26 318	7 434	17 822	20 066	20 066	15 463	18 273	22 692
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme</b>	<b>156 080</b>	<b>176 775</b>	<b>302 377</b>	<b>268 224</b>	<b>365 088</b>	<b>365 088</b>	<b>358 013</b>	<b>399 982</b>	<b>410 215</b>

### 10.6.5.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
To develop a complete package for level 2/3 services at Rob Ferreira and Witbank Hospital	% REDUCTION OF REFERRALS OF LEVELS 2/3 TO GAUTENG PROVINCE	25%	30%
To develop and maintain Trauma and Emergency unit for Rob Ferreira Hospital and maintain T&E Unit at Witbank.	% Reduction of referrals from Rob Ferreira to Witbank Hospital	25%	30%
	% Reduction of referrals from Witbank to Gauteng province	25%	30%
To develop 1 acute renal unit at each Hospital (Rob Ferreira and Witbank Hospitals)	% Reduction in number of patients managed at Gauteng Hospitals	30%	25%
To develop and improve imaging services	The percentage reduction in number of scans interpreted at gauteng hospitals	35%	40%
To Improve neonatal and adult ICU facilities	The number of Neonatal and Adult ICU Beds available	1 Neonatal ICU at Rob Ferreira  11 Neonatal ICU Witbank 4 ICU adult Rob 4 ICU adult Witbank	2 Neonatal ICU at Rob Ferreira  11 Neonatal ICU Witbank 4 ICU adult Rob 6 ICU Adult Beds in Witbank Hospital
To Establish a spinal unit	The % reduction in number of patients managed at Gauteng Hospitals	0	5%
To establish a burns unit	The number of dedicated beds for burns patients	0	6
To establish Neuro/stroke - unit	The number of dedicated beds for stroke patients	0	0
To establish an Acute Psychiatric Unit at both Hospitals	The number of dedicated beds	35 Beds	60 Beds
To develop an adult and paediatric High care units at Witbank Hospital	The number of Adult and Paediatric High care beds.	10 High Care Unit	10 High Care Unit
Develop an isolation unit at Witbank hospital.	The number of Isolation beds.	4 Beds Isolation Unit	4 Beds Isolation Unit
To develop a step down unit.	The number of step down beds	0	60
3.1. To develop a Provincial Tertiary Hospital	The % reduction in tertiary referrals to Gauteng Province	20%	25%
	The availability of the functional tertiary hospital	0	0

## 10.6.6. Programme 6: Health Science and Training

### 10.6.6.1 Objective

To equip all health workers in the province with the relevant knowledge and skills to ensure the provision of quality holistic health care.

### 10.6.6.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 6 Health Sciences & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. Nurse Training Colleges	23 868	27 027	28 785	31 961	30 619	30 619	44 879	46 912	48 986
2. EMS Training Colleges	280	251	390	1 512	629	629	1 100	1 300	1 905
3. Bursaries	8 490	12 050	15 985	15 259	22 420	22 420	23 021	25 497	26 628
4. Primary Health Care Training				3 210	1 012	1 012	3 403	4 066	5 490
5. Training Other				3 677	4 239	4 239	11 889	15 567	18 466
<b>Total payments and estimates: Programme 6: Health Sciences &amp; Tr</b>	<b>32 638</b>	<b>39 328</b>	<b>45 160</b>	<b>55 619</b>	<b>58 919</b>	<b>58 919</b>	<b>84 292</b>	<b>93 342</b>	<b>101 475</b>

### 10.6.6.3. Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 6 Health Sciences & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
<b>Current payments</b>	<b>32 324</b>	<b>39 276</b>	<b>44 723</b>	<b>54 760</b>	<b>58 831</b>	<b>58 831</b>	<b>82 527</b>	<b>91 472</b>	<b>99 493</b>
Compensation of employees	22 711	25 631	26 532	29 900	28 484	28 484	40 460	42 315	47 349
Goods and services	9 613	13 645	18 191	24 860	30 347	30 347	42 067	49 157	52 144
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>					<b>83</b>	<b>83</b>	<b>91</b>	<b>96</b>	<b>102</b>
Provinces and municipalities					83	83	91	96	102
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>314</b>	<b>52</b>	<b>437</b>	<b>859</b>	<b>5</b>	<b>5</b>	<b>1 674</b>	<b>1 774</b>	<b>1 880</b>
Buildings and other fixed structures									
Machinery and equipment	314	52	437	859	5	5	1 674	1 774	1 880
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 6: Health Sciences &amp;</b>	<b>32 638</b>	<b>39 328</b>	<b>45 160</b>	<b>55 619</b>	<b>58 919</b>	<b>58 919</b>	<b>84 292</b>	<b>93 342</b>	<b>101 475</b>

10.6.6.4. Service delivery measures

10.6.7. Programme 7: Health Care Support Services

10.6.7.1 Objective

To improve management and facilitation of pharmaceuticals warehousing and distribution as well as laundry services

10.6.7.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 7 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. Laundries			9 782	18 844	12 108	12 108	12 714	14 731	16 233
2. Engineering		24 696							
3. Forensic services									
4. Orthotic and Prosthetic Services			3 193	7 420	7 420	7 420	16 920	21 115	21 382
5. Medicine Trading Account	12 664		2 452	5 237	3 237	3 237	3 960	4 994	5 614
<b>Total payments and estimates: Programm</b>	<b>12 664</b>	<b>24 696</b>	<b>15 427</b>	<b>31 501</b>	<b>22 765</b>	<b>22 765</b>	<b>33 594</b>	<b>40 840</b>	<b>43 229</b>

## Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 7 Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	2 502	7 079	15 055	28 831	17 793	17 793	29 942	36 379	38 441
Compensation of employees	0	0	9 005	7 445	8 757	8 757	10 599	11 281	12 688
Goods and services	2 502	7 079	6 050	21 386	9 036	9 036	19 343	25 098	25 753
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					27	27	27	28	29
Provinces and municipalities					27	27	27	28	29
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	10 162	17 617	372	2 670	4 945	4 945	3 625	4 433	4 759
Buildings and other fixed structures									
Machinery and equipment	10 162	17 617	372	2 670	4 945	4 945	3 625	4 433	4 759
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 7: Health Care Support</b>	<b>12 664</b>	<b>24 696</b>	<b>15 427</b>	<b>31 501</b>	<b>22 765</b>	<b>22 765</b>	<b>33 594</b>	<b>40 840</b>	<b>43 229</b>

### 10.6.7.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
To improve the quality of care in the provision of pharmaceutical services	Lead time for delivery to institutions reduced	50%	56%
To monitor the quality, efficacy and safety of pharmaceuticals procured and distributed	% Reduction in number of complaints	65%	73%
Strengthen partnerships and collaboration with stakeholders	# Of MoU SLA Contracts	1 1 1	1 1 1
Ensure that DTC are officially operating in all levels	% Of functional PTC's at the institutions	100%	100%
To ensure proper selection and procurement of drugs	% Reduction of line items on the provincial Code List	3%	3%
To monitor the trends in expenditure of pharmaceuticals in all distribution points	% Variance on budget.	5%	5%

## 10.6.8. Programme 8: Health Facilities

### 10.6.8.1 Objective

To provide for new health facilities, upgrading and maintaining of the existing facilities

### 10.6.8.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 8 Health Facilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. Community Health Facilities	63 763	72 401	81 148	39 499	39 499	39 499	46 205	62 802	66 136
2. Emergency Medical Rescue Services									
3. District Hospital services				68 292	88 423	88 423	57 018	101 032	117 071
4. Provincial Hospital services				35 724	40 553	40 553	39 975	44 323	52 042
5. Central Hospital Services									
6. Other Facilities							4 038	4 361	4 579
<b>Total payments and estimates: 8: Health F</b>	<b>63 763</b>	<b>72 401</b>	<b>81 148</b>	<b>143 515</b>	<b>168 475</b>	<b>168 475</b>	<b>147 236</b>	<b>212 518</b>	<b>239 828</b>

### 10.6.8.3 Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 8 Health Facilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>54 190</b>	<b>42 683</b>	<b>448</b>	<b>35 724</b>	<b>35 724</b>	<b>35 724</b>	<b>27 150</b>	<b>29 268</b>	<b>29 687</b>
Compensation of employees							1 770	1 858	1 950
Goods and services	54 190	42 683	448	35 724	35 724	35 724	25 380	27 410	27 737
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>							10	11	12
Provinces and municipalities							10	11	12
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>9 573</b>	<b>29 718</b>	<b>80 700</b>	<b>107 791</b>	<b>132 751</b>	<b>132 751</b>	<b>120 076</b>	<b>183 239</b>	<b>210 129</b>
Buildings and other fixed structures					36 146	36 146	63 126	108 267	133 087
Machinery and equipment	9 573	29 718	80 700	107 791	96 605	96 605	56 950	74 972	77 042
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: 8: Health F</b>	<b>63 763</b>	<b>72 401</b>	<b>81 148</b>	<b>143 515</b>	<b>168 475</b>	<b>168 475</b>	<b>147 236</b>	<b>212 518</b>	<b>239 828</b>

#### 10.6.8.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To ensure adequate accessibility of health and social services facilities	Population within 5kms of fixed PHC facilities	85% (National Target)	85% (National Target)
	The number of facilities built	7 Clinics 9 New facilities 9 Accommodation	6 Clinics 8 New facilities 15 Accommodation 14 New facilities 10 Office space
	The number of facilities upgraded	9	10
2.1. To contribute to the EPWP	The % of projects contributing towards EPWP	20%	50%

#### 10.6.9 Programme 9: Social Assistance Grant

##### 10.6.9.1 Objective

To provide a social safety net to citizens, who qualify in term of the Social Assistance Act, Act 59 of 1992 as amended

##### 10.6.9.2. Summary programmes

Table 2.10: Summary of payments and estimates: 2 Social Assistance Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. Administration	53632	89455	100517	101589	137889	137889	246139	268391	283142
2. Old age	912799	1073615	1217065	1409938	1477225	1477225	1442982	1551766	1660012
3. War Veterans	1192	1169	1153	1124	1124	1124	1054	1015	974
4. Disability	265993	352524	510807	563616	563616	563616	794495	881728	984847
5. Grants - in - aid				1018					
6. Foster Care	13221	18704	36069	38140	48140	48140	105470	140905	168556
7. Care Dependency	15899	23043	31603	32259	32509	32509	46846	50286	54988
8. Child Support grant	156776	318441	530250	524527	627545	627545	676395	696973	733656
9. Relief of distress		815		2000			6724	7060	7413
10. Extension of Child support grant			94416	260013	260013	260013	457795	504418	553413
<b>Total payments and estimates: Programme</b>	<b>1419512</b>	<b>1877766</b>	<b>2521880</b>	<b>2934224</b>	<b>3148061</b>	<b>3148061</b>	<b>3777900</b>	<b>4102542</b>	<b>4447001</b>

### 10.6.9.3. Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Social Assistance Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2004/05	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	53 469	86 126	111 755	124 674	146 888	146 888	246 068	268 391	283 142
Compensation of employees	10 046	14 327	18 827	16 472	38 686	38 686	44 000	48 364	53 741
Goods and services	43 423	71 799	92 928	108 202	108 202	108 202	202 068	220 027	229 401
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 365 879	1 788 311	2 408 236	2 808 651	3 000 274	3 000 274	3 531 832	3 834 151	4 163 859
Provinces and municipalities					4 305	4 305	70	75	80
Departmental agencies and accounts	1 365 879	1 788 311	2 408 236	2 808 651	2 995 969	2 995 969	3 531 762	3 834 076	4 163 779
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	164	3 329	1 889	899	899	899			
Buildings and other fixed structures									
Machinery and equipment	164	3 329	1 889	899	899	899			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme</b>	<b>1 419 512</b>	<b>1 877 766</b>	<b>2 521 880</b>	<b>2 934 224</b>	<b>3 148 061</b>	<b>3 148 061</b>	<b>3 777 900</b>	<b>4 102 542</b>	<b>4 447 001</b>

### 10.6.9.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To increase accessibility of all social grants	The % accessibility of service points in compliance with the norms and standards		50%
	(a) Older Persons	151,655	157,457
	(b) War Veterans	109	97
	(c) Disability	74,973	89,308
	(d) Foster Care	11,255	16,259
	(e) Care Dependency	6,203	8,128
	(f) Grant in aid	501	580
	(g) Child Support	323,631	383,631
	(h) Social Relief of Distress	300	300
	(i) Extension of CSG	62,781	88,000
(j) Extension of services to farms through service points	24 Service points	13 Service points	
2.1. To prevent fraud and corruption	The % reduction in illegal and ghost beneficiaries		10%
4.1. To build the capacity of the Unit.	The number of trained personnel on relevant legislation and customer care	130	135
	The number of trained personnel on BENEN	30	10
	The number of trained pensioner committee members	471	497
	The number of personnel trained on SOCPEN	130	30



## 10.6.10 PROGRAMME 10: SOCIAL WELFARE SERVICES

### 10.6.10.1 Objective

To provide integrated development welfare services through district offices, service points, and facilities in partnership with not-for profit organisations

### 10.6.10.2 Summary payments and estimates

Table 2.10: Summary of payments and estimates: 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. Administration	25 430	34 638	34 237	38 999	43 299	43 299	39 119	44 646	45 878
2. Treatment & Prevention of substance Abuse	4 250	5 379	3 761	2 135	4 635	4 635	7 306	31 944	32 016
3. Care of the older persons	15 547	15 913	12 410	18 962	18 542	18 542	14 478	50 707	50 243
4. Crime Prevention and Rehabilitation	346	200	5 877	1 596	7 096	7 096	6 723	31 326	31 367
5. Service to the disabled	6 984	12 521	8 791	8 575	13 410	13 410	12 261	39 317	39 758
6. Child and Youth care protection	17 165	31 203	21 923	31 690	31 975	31 975	38 647	71 598	72 711
7. CG: HIV/Aids	2 272	6 251							
<b>Total payments and estimates: Programme 3: So</b>	<b>71 994</b>	<b>106 105</b>	<b>86 999</b>	<b>101 957</b>	<b>118 957</b>	<b>118 957</b>	<b>118 534</b>	<b>269 538</b>	<b>271 973</b>

### 10.6.10.3 Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	30 741	44 530	41 170	40 459	49 425	49 425	56 402	108 198	110 051
Compensation of employees	19 423	25 249	28 389	31 051	33 932	33 932	39 957	42 331	43 140
Goods and services	11 318	19 281	12 781	9 408	15 493	15 493	16 445	65 867	66 911
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	39 784	58 750	45 497	60 634	63 406	63 406	61 682	160 350	160 882
Provinces and municipalities					3 135	3 135			
Departmental agencies and accounts					1 787	1 787			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	39 784	58 750	45 497	60 634	58 484	58 484	61 682	160 350	160 882
Households									
Payments for capital assets	1 469	2 825	332	864	6 126	6 126	450	990	1 040
Buildings and other fixed structures									
Machinery and equipment	1 469	2 825	332	864	6 126	6 126	450	990	1 040
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme 3: Social W</b>	<b>71 994</b>	<b>106 105</b>	<b>86 999</b>	<b>101 957</b>	<b>118 957</b>	<b>118 957</b>	<b>118 534</b>	<b>269 538</b>	<b>271 973</b>

### Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To reduce the pre-valence of substance abuse	The % reduction in the prevalence of substance abuse		Development of the baselines
	The number of persons reached through Statutory and non-statutory services	321	371
	The number of awareness campaigns conducted	23 District 1 Provincial	25 District 1 Provincial
	The number of people trained	54	152
	Treatment and outreach services to persons affected by substance abuse (Swartfontein center)	25 Outreach programmes	30 Outreach programmes

	NPO's programmes paid, monitored and evaluated	4 Existing organizations 2 Additional organizations	6 Existing organizations 3 Additional organizations
2.1. To promote the rights of older person.	The number of older persons reached through Statutory and non-statutory services	2000	2602
	The number of awareness campaigns held	1 Provincial events 9 Regional events	1 Provincial events 12 Regional events
	The number of training sessions provided to service providers	432	462
	Subsidies paid, monitored and evaluated to NPO's	18 Additional community based service 89 Existing organizations	22 Additional community based service 107 Existing organizations
3.1. To prevent social crime affecting children, youth and families	The % of children reintegrated		To conduct a baseline study
	The number of children diverted from criminal justice system	3 328	3 926
	The number of Crime prevention awareness campaigns	35 Regional events	20 Regional events
	The number of secure Care Centres established	1 Secure Care Centre established	1 Secure Care Centre established
	The number of Reception Assessment and Referral Centres	1 Additional per region	4 Additional centres
	Capacity building	456 Persons to be trained	508 Persons to be trained
	Subsidies paid to NPO's	1 Additional community based service 2 Existing organizations	3 Additional community based service 3 Existing organizations
4.1. To protect and promote the rights of persons with disabilities	The number of persons provided with Statutory and Non-statutory services	1919	2014
	The number of awareness campaigns held	1 Provincial event 9 Regional events	1 Provincial event 12 Regional events
	The number of persons trained	165 Persons	180 Persons
	Subsidies paid to NPO's	17 Additional community based service 95 Existing organizations	24 Additional community based service 112 Existing organizations
5.1. To protect and promote the well-being and the rights of children and youth	Number of children and youth reached through Statutory and non-statutory services	58414 Children and youth	63087 Children and youth
	The number of Drop-in-Centres for Street Children established	2 Additional centres	2 Existing centres 6 Additional centres
	Number of children reached in terms of the child protection register program	600 Children	636 Children
	Capacity building, monitoring and evaluation provided	600 Service providers	874 Service providers
	Awareness campaigns held	3 Prov. events	3 Prov. events
	Subsidies paid to NPO's	280 Existing organizations 117 Additional organizations	397 Existing organizations 87 Additional organizations
	5.2. To protect and promote the well-being of families	The number of Statutory and non – statutory services provided	700 New cases
The number of persons trained		205	350
The number of awareness campaigns / events held		1 Provincial events 9 District events	1 Provincial events 9 District events
The number of Knop's programmers monitored and evaluated		46 Existing organizations	50 Existing organizations
5.3. To protect and promote the well-being and the rights of women.	The number of Statutory and non – statutory services provided	63 Women	66 Women
	The number of Safe houses established	3 Per region	4 Per region
	The number of Perpetrators programme implemented	3 Programmes per region	3 Programmes per region
	The number of persons trained.	30 Persons trained	32 Persons trained
	The number of awareness campaigns	2 Provincial events 21 District events	2 Provincial events 24 District events

## 10.6.11. Programme 11: Development and Support Services

### 10.6.11.1 Objectives

To bring about the sustained improvement in the well being of citizens through the establishment of and support to integrated poverty alleviation projects and development of community organizations through capacity building initiatives.

### 10.6.11.2. Summary payments and estimates

Table 2.10: Summary of payments and estimates: 11 Social Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. Administration	786	4 876	5 385	7 153	7 153	7 153	7 725	8 188	8 843
2. Youth Development									
3. HIV/AIDS			9 039	10 456	12 238	12 238	20 619	20 688	21 275
4. Poverty Alleviation	956	9 031	28 188	32 802	37 064	37 064	33 214	35 207	37 144
5. NPO and Welfare organisation Development									
<b>Total payments and estimates: Programm</b>	<b>1 742</b>	<b>13 907</b>	<b>42 612</b>	<b>50 411</b>	<b>56 455</b>	<b>56 455</b>	<b>61 558</b>	<b>64 083</b>	<b>67 262</b>

### 10.6.11.3 Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 11 Social Development and Support

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
<b>Current payments</b>	<b>1 725</b>	<b>13 160</b>	<b>32 008</b>	<b>38 491</b>	<b>45 025</b>	<b>45 025</b>	<b>40 011</b>	<b>41 213</b>	<b>41 832</b>
Compensation of employees	432	2 518	3 957	5 658	3 658	3 658	6 111	6 416	6 523
Goods and services	1 293	10 642	28 051	32 833	41 367	41 367	33 900	34 797	35 309
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>		<b>16</b>	<b>10 335</b>	<b>11 570</b>	<b>11 330</b>	<b>11 330</b>	<b>21 147</b>	<b>22 446</b>	<b>25 000</b>
Provinces and municipalities									
Departmental agencies and accounts		16	10 335	11 570					
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					11 330	11 330	21 147	22 446	25 000
Households									
<b>Payments for capital assets</b>	<b>17</b>	<b>731</b>	<b>269</b>	<b>350</b>	<b>100</b>	<b>100</b>	<b>400</b>	<b>424</b>	<b>430</b>
Buildings and other fixed structures	17	731	269	350	100	100	400	424	430
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme</b>	<b>1 742</b>	<b>13 907</b>	<b>42 612</b>	<b>50 411</b>	<b>56 455</b>	<b>56 455</b>	<b>61 558</b>	<b>64 083</b>	<b>67 262</b>

### 10.6.11.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To co-ordinate the capacity building and economic empowerment programmes in support to youth advancement	Number of youth projects funded		
	Number of Youth trained		90 Trained youth
	Number of awareness campaigns conducted		21 Campaigns
2.1. To support programmes directed at poverty alleviation	Awareness campaigns conducted	54 Campaigns	90 Campaigns
	Number of funded projects		2 Funded programmes
	Number of trained beneficiaries	210 Trained beneficiaries	300 Trained beneficiaries
2.2. Provision of emergency food relief to vulnerable households	Number of households reached	23 043 Households	23 043 Households
	Number of drop-in-centres supported	9 Drop -in centres	9 Drop -in centres strengthened
	Number of recipients of food supplements	3 000 Recipients	3 000 Recipients

3.1 To strengthen institutional capacity of NPO's and CBO's	Number of NPOs trained		66 NPOs trained
	Number of network workshops		9 Workshops

## 10.6.12. Programme 12: Demographic Trends and Analysis

### 10.6.12.1 Objective

This programme provides information regarding demographics and development trends and it monitor the departmental policy development and implementation

### 10.6.12.2 Summary of programmes

Table 2.10: Summary of payments and estimates: 12 Demographic Trend and Analysis

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1. Administration	1 511	1 980	1 292	2 598	2 598	2 598	2 634	2 844	3 082
2. Research & Demography	358		476	853	853	853	965	976	1 054
3. Capacity Building	47			57	57	57	190	196	201
<b>Total payments and estimates: Programme</b>	<b>1 916</b>	<b>1 980</b>	<b>1 768</b>	<b>3 508</b>	<b>3 508</b>	<b>3 508</b>	<b>3 789</b>	<b>4 016</b>	<b>4 337</b>

### 10.6.12.3 Payments and estimates by economical classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 12 Demographic Trend and Analysis

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	1 803	1 974	1 729	3 438	3 438	3 438	3 694	3 915	4 231
Compensation of employees	1 121	926	1 021	1 913	1 913	1 913	2 066	2 169	2 299
Goods and services	682	1 048	708	1 525	1 525	1 525	1 628	1 746	1 932
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:							5	6	6
Provinces and municipalities							5	6	6
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	113	6	39	70	70	70	90	95	100
Buildings and other fixed structures									
Machinery and equipment	113	6	39	70	70	70	90	95	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme</b>	<b>1 916</b>	<b>1 980</b>	<b>1 768</b>	<b>3 508</b>	<b>3 508</b>	<b>3 508</b>	<b>3 789</b>	<b>4 016</b>	<b>4 337</b>

10.6.12.4. Service delivery measures

Measurable Objective	Performance Measure/Indicator	2004/05 (Estimate)	2005/06 (Target)
1.1 To strengthen the provincial and departmental programmes by providing population and human development information	The number of reports and research studies commissioned or undertaken	2 Reports	3 Reports
		Research on Older Persons	Child headed household
1.2. To establish and manage a Research Ethics Committee	Committee members appointed	Members appointed	Members appointed
	Number of research proposals evaluated	All proposals evaluated	All proposals evaluated
	Number of research studies funded	7 studies funded	7 studies funded
2.1. To enhance government's capacity for the systematic integration of population factors into development planning	Number of government structures supported with capacity development		6 Local Municipalities
	Number of participants in capacity development course		
2.2. To promote advocacy for population and related development issues targeted at government leadership and civil society at all levels	No. of events to distribute information.	2 Events	2 Events
	Number of items printed and distributed	Two Research reports Two Promotional items	Two Research reports Two Promotional items

10.7. Other programme information

10.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs<sup>1</sup>: Health and Social Services

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1: Administration	255	210	172	305	335	360
2: District Health Services	9 779	9 646	8 497	9 764	10 264	10 564
3: Emergency Services	702	709	421	413	513	633
4: Provincial Hospitals	497	455	1 358	1 528	1 728	1 978
5: Central Hospitals						
6: Hlth Science & Training			449	410	460	485
7: Hlth Care Support			110	111	123	128
8: Hlth Fac. Management						
9: Soc Asst Grants				166	188	190
10: Soc Welfare Serv				290	340	360
11: Development Impl				49	99	109
12: Demo & Analysis				5	9	9
Total personnel numbers: Health and Social Services	11 233	11 020	11 007	13 041	14 059	14 816
Total personnel cost (R thousand)	813 963	985 448	1 131 524	1 295 365	1 462 136	1 585 312
Unit cost (R thousand)	72	89	103	99	104	107

## 10.7.2 Training

Table 2.14(a): Payments on training: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Programme 1: Administration <i>of which</i>									
Subsistence and travel	481	682	910	1 243	1 517	1 517	2 003	2 408	2 607
Payments on tuition	8 652	12 281	16 372	22 374	27 312	27 312	36 060	43 341	46 930
Other	23 506	26 365	27 879	32 002	30 089	30 089	35 228	36 593	39 938
<b>Total payments on training: Health Sciences and Training</b>	<b>32 639</b>	<b>39 328</b>	<b>45 161</b>	<b>55 619</b>	<b>58 918</b>	<b>58 918</b>	<b>73 291</b>	<b>82 342</b>	<b>89 475</b>

Table 2.14(b): Information on training: Health and Social Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Number of staff	11 249	11 330	6 700	6 314	6 872	5 972	8 648	8 902	9 231
Number of personnel trained	10 490	10 579	5 474	4 998	5 500	4 600	6 800	7 000	7 300
<i>of which</i>									
Male	4 563	4 594	1 772	2 000	2 300	2 300	2 720	2 800	2 920
Female	5 927	5 985	3 702	2 998	3 200	2 300	4 080	4 200	4 380
Number of training opportunities	600	600	835	832	805	805	846	861	865
<i>of which</i>									
Tertiary	61	40	35	45	30	30	38	45	48
Workshops			182	166	170	170	177	181	175
Seminars			18	21	17	17	21	20	22
Other (ABET)	539	560	600	600	588	588	610	615	620
Number of bursaries offered	159	151	257	329	330	330	340	355	360
Number of interns appointed			87	93	120	120	136	138	145
Number of learnerships appointed				14	69	69	470	490	500
Number of days spent on training			47	48	48	48	56	58	61

2. Rehabilitation/upgrading (R thousand)																	
No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person- nel costs	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	T
					Date: Start	Date: Finish	At start	At completion		MTEF 2005/06				MTEF 2006/07			
	Embhuleni Hospital	Gert Sibande	Albert Luthuli	Equipment for 2 new wards	1-Jan-03	31-May-05	6794	TBA	8			2000					
	Evander Hospital	Gert Sibande	Highveld East	Construction of Casualty, OPD, Pharmacy and Wards	1-Nov-04	1-Mar-08	28093	TBA	8			9121				19132	
	Sabie Hospital	Ehlanzeni	Thaba Chweu	Construction of Maternity, Casualty, OPD, X-ray and Parking	1-Apr-05	31-Mar-07	4720	TBA	8			4720				3000	
	Kwa-Mhlanga Hospital	Nkangala	Thembisile	Construction of New Admin Block	1-Nov-04	31-Dec-05	6961	TBA	8			2590				2000	
	Mmamethlake Hospital	Nkangala	Dr J S Moroka	Construction of OPD, Casualty and Pharmacy	1-Sep-04	30-Jun-05	4162	TBA	8			2219					
	Witbank Hospital	Nkangala	Emalahleni	Construction of General Theatres and Short Stay	1-Oct-04	31-Mar-07	6995	TBA	8			4158				11200	
	Witbank Hospital	Nkangala	Emalahleni	Construction of OPD, Casualty & Pharmacy	1-Apr-05	31-Mar-07	2950	TBA	8			2950				2950	
	Groblersdal Hospital	Nkangala	Greater Groblersdal	Construction of OPD, Casualty, Pharmacy, EMS and X-ray	1-Sep-04	31-Jan-06	9100	TBA	8			4980				3180	
	Delmas Hospital	Nkangala	Delmas	Construction of Casualty, OPD, Pharmacy, Mortuary and Archives	24-Jan-05	31-Jan-06	9875	TBA	8			5900				8900	
	Emergencies and Escalation	All	All				1335		8			1335					
Total rehabilitation/upgrading							80985					39973				26230	

3. Other capital projects (R thousand)																
No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Personnel costs	Transfers	Other costs	Total	Personnel costs	Transfers	Other costs
					Date: Start	Date: Finish	At start	At completion								
	Piet Retief Hospital Completion of New Hospital and purchase of equipment	Gert Sibande	Mkhondo	Equipment	12-Jul-02	1-Jul-04	61125	TBA	8			2000				
	Piet Retief Hospital Construction of Nurses Home, Creche and Nursing School	Gert Sibande	Mkhondo	Retention and equipment	1-Feb-03	1-Sep-04	7750	TBA	8			2336				
	Ermelo Hospital	Gert Sibande	Msukaligwa	Construction of OPD, Psychiatric Wards, Casualty & Accommodation	1-May-05	1-Jul-06	8765	TBA	8			3540				1322
	Ermelo Hospital	Gert Sibande	Msukaligwa	Construction of New Pharmacy	1-Aug-04	1-Nov-05	3161	TBA	8			5310				140
	Themba Hospital	Ehlanzeni	Mbombela	Upgrade of OPD, Casualty and Pharmacy	1-Sep-04	31-Dec-05	9345	TBA	8			12513				1010
	Themba Hospital	Ehlanzeni	Mbombela	Start planning EMS Mortuary	1-Apr-05	1-Mar-07	200	TBA	8			200				1054
	Rob Ferreira Hospital	Ehlanzeni	Mbombela	Completion of Ps psychiatric Ward	1-Mar-03	30-Nov-04	6006	TBA	8			400				
	Rob Ferreira Hospital	Ehlanzeni	Mbombela	Construction of OPD, Casualty and Pharmacy	1-Nov-04	1-Jul-06	18778	TBA	8			16340				1172
	Rob Ferreira Hospital	Ehlanzeni	Mbombela	Maternity and external works	1-Jan-05	31-Jan-07	24696	TBA	8			9440				1880
	Rob Ferreira Hospital	Ehlanzeni	Mbombela	Master Planning & Upgrade of Wards	1-Apr-05	1-Mar-08	4720	TBA	8			4720				2270
	Technical Assistance	All	All				1000		8			1000				
Total other capital projects							145546					57799				8840



To be appropriated by Vote	R 906 913 000
Statutory amount	R 579 000
Responsible MEC	MEC of Roads and Transport
Administrating department	Department of Roads and Transport
Accounting Officer	Deputy Director General, Roads and Transport

### 11.1. OVERVIEW

#### Vision

An integrated transport infrastructure promoting economic and social development.

#### Mission

To provide a safe, accessible and affordable transport system.

### STRATEGIC GOALS AND OBJECTIVES

Strategic Goal 1: To develop and integrate transport infrastructure and operations

#### *Key Performance Indicators / Measurements :*

The level of accessibility of public transport within the Province.

Improved mobility within the Province.

Reduction in road fatalities.

Sustainable modal split for the transport of goods and people.

Positive rating by the stakeholders. (Reduced complaints from the public).

Increased number of interchange facilities.

Reduction of claims against the department and the Province as a result of the bad condition of the Provincial roads.

Strategic Goal 2: To build a high performance world-class department

#### *Key Performance Indicators / Measurements :*

Percentage increase on the level of performance.

Reduction in audit queries (with the ultimate goal as eradication thereof).

Level of compliance with relevant legislation.

Successful implementation of the skills development plan.

Strategic Goal 3 : To actively promote the achievement of critical national priorities

Number of jobs created per million rand using labour intensive technology. (EPWP)

Increased level of awareness in HIV and Aids.

The value of contracts awarded to BEE.

The number of sustainable contracts awarded to emerging contractors.

The number of women and youth beneficiaries on the roads programme.

## 11.2. REVIEW OF THE CURRENT YEAR

The department's adjusted appropriation for 2004/05 financial year is R 834.9 million. The adjusted budget for 2003/04 financial year amounted to R 617.4 million.

More attention will be paid on skills development, retention and succession plan by providing bursaries to employees and students in the field of civil engineering, artisans, and transport engineers, transport economics and financial management. Sixty-Four bursaries were awarded in the current financial year on the above mentioned field of study. The Department will develop human resource and financial management policies during the financial year.

The Department managed to fill all critical posts at senior management level. The Department also managed to complete two draft bills i.e. Mpumalanga Road Bill and Transport Repeal of Legislation Bill. The Department held a men's forum and women indaba to co-ordinate and maintain the mainstreaming of transversal services.

Roads status quo audit was finalised and the Department held the roads indaba in the current financial year. Roads capital projects to the value of R 330.0 million are currently underway including roll over to the value of R 53.3 million received during the current financial year. The Department established a BID Committee and an Electronic Procurement Evaluation system will be developed during the financial year.

The Department has collected own revenue to the value of R 145.3 million as at 31 January 2005, which represent 101% of the total budget for the department.

The department is currently reconstructing the Moloto to Kwa-Mhlanga Road phase 1 at a cost of R 34.7 million, Kgobokwana to Philadelphia Road at a cost of R18.0 million, Loding to Nokaneng Road at a cost of R 15.0 million, Middelpaas to Schuzendal Road at a cost of R 10.0 million, Pieterskraal to Waterval at a cost of R 5.0 million and Allemansdrieff to Senotlelo Road at a cost of R 8.6 million.

Roll over from the 2003/2004 financial year approved by the Provincial Treasury included the following projects in progress, Ntunda to Mgobode amounting to R 20.0 million, Moloto Road Phase I amounting to R 7.7 million, Shweni to Manzini Road amounting to R 1.4 million, Sabie to Hazyview Road amounting to R 0.5 million, Carolina to Wonderfontein amounting R 9.5 million, Loding to Nokaneng amounting to R 4.1 million, and Piet Retief to Mahamba amounting to R 2.5 million.

New roads construction projects include Marapyane to Lefiso Road costing R 8.0 million, Ngodini to Khumbula costing R 7.0 million, three bridges costing R 15.0 million, Driefontein to Piet Retief costing R 6.0 million, Elukwatini to Mooiplaas costing R 7.0 million, Carolina to Wonderfontein R 7.9 million, and Bethal to Kriel costing R 7.3 million.

An amount of R 30.8 million has been set aside for roads infrastructure that would be implemented through the Expanded Public Works Programme, which includes three learnership projects one in each region. All these projects will be constructed and/or maintained using the labour-based intensive method.

The Department has set aside an amount of R 142.0 million for new construction, reconstruction and maintenance covering some of the above-mentioned roads for Gert Sibande Region.

During this financial year the Department will be conducting a study to identify new strategic corridors, which shall integrate various modes of transport as a catalyst to stimulate new development corridor. The Department will embark on a process of converting permits into operational licenses. As part of a process of expanding public transport to be accessible and affordable to most vulnerable groupings, people in rural areas, learners, elderly, people with disability and the unemployed, the Department will undertake a study on integrated modes of transport and develop a Provincial rural transport strategy.

The Department will donate one hundred and fifty bicycles to learners as part of the non-motorised transport promotion or SHOVA KALULA strategy.

The Department conducted road safety debates, road safety education and extended scholar patrol to previously disadvantaged schools, as part of road safety awareness projects. Nineteen Hazardous locations were identified

and awareness was made to the communities during the current financial year. Feasibility study for main routes in regions has been completed to reduce fatal collisions and fatalities during 2004/2005 financial year.

The Department will embark on an intensive awareness campaign on overloading with the transport companies in order to work in partnership with them to protect our roads infrastructure.

## LEGISLATIVE AND OTHER MANDATES

The following legislative framework informs the strategic goals of the Department:

The Transvaal Roads Ordinance, 1957 (Ordinance No. 22 of 1957): To consolidate and amend the laws relating to public roads and out spans;  
Provide for other roads; and provide for matters incidental thereto.

The Advertising along Roads and Ribbon Development Act, 1940 (Act 21 of 1940): To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structure and other things near certain public roads, and the access to certain land from such roads.

National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000): To provide for the transformation and restructuring of the national land transport system of the Republic, and to provide for incidental matters.

The Road Transportation Act, 1977 (Act 74 of 1977): To provide for the control of certain forms of road transportation and for matters connected therewith

Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998): To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted of the Cross-Border Transport Act 1998, and matter therewith.

Mpumalanga Road Traffic Act ( Act No. 4 of 1998): To consolidate and amend the provisions relating to road traffic and to provide for matters connected therewith.

The National Road Traffic Act (Act No. 93 of 1996): To provide for road traffic matters, which shall apply uniformly throughout the Republic and for matters, connected therewith.

Criminal Procedures Act (Act No. 51 of 1977): To make provision for procedures and related matters in criminal proceedings.

Road Traffic Act, 1989 (Act No. 29 of 1989): To consolidate and amend the laws relating to the registration and licensing of motors vehicles and other vehicles and drivers thereof, and the regulation of traffic on public roads; and to provide for certain requirements of fitness and for matters incidental thereto.

General Public Service policy framework:

The operations of the Department are governed by the following general public service legislation, and the regulations that support them:

Public Finance Management Act of 1999

Division of Revenue Act (No. 5 of 2004)

Public Service Act 1994 and Public Service Regulations 2001

Labour Relations Act 66 of 1995

Basic Conditions of Employment Act 75 of 1997

Skills Development Act 97 of 1998

National Archives and Records Act 43 of 1996 as amended

Promotion of Access to Information Act 2 of 2000

Occupational Health and Safety Act 85 of 1993

### *Provincial Treasury Instructions*

The Promotion of the Administrative Justice Act

Employment Equity Act

Compensation for Injury on duty Act

### 11.3 OUTLOOK FOR THE COMING FINANCIAL YEAR

The department's budget for the 2005/06 financial year is R 906.9 million. The Department will ensure people-driven development through participation for a people's contract, by implementing the rural roads development programme i.e. development of roads plans with rural roads transport forums and identify projects involving community participation and integrate its plans with the plans from District Councils as well as Local Councils.

The Department will also strive to create jobs and fight poverty through Expanded Public Works Programme and the implementation of rural transport strategy by encouraging participation of women in construction and labour intensive methods, and investing in improving roads and rail infrastructure by using labour intensive methods.

Continuous training of officials on numerous matters such as PFMA, PSR, Batho Pele principles etc. will continue in the coming financial year to ensure proper and effective financial and Human Resource Management and effective service delivery in the department. Departmental Website will be developed and talk shows, media release and community liaison will be conducted to improve communication of services rendered by the department.

The Department will ensure improvement on compliance with the PFMA by appointing the Audit Committee in the coming financial year. Thirteen new bursaries, thirteen interns and eighteen learners will be taken as part of the internship and learner ship programme to ensure skills development. Performance Management Development System will be fully implemented in the coming financial year.

The Department will establish a community based transport planning and development process to appraise community development and investment.

The Department has set aside an amount of R 2.2 million to subsidize newly identified routes on public transport from equitable share. The department will develop a provincial HIV and AIDS transport strategy during 2005/2006 financial year. Promotion of non-motorized transport will be continued in the coming financial year through Shova Kalula strategy.

The department will develop a Provincial Aviation Plan and complete a freight data bank study during 2005/2006 financial year. A Public Private Partnership feasibility study on government fleet management will be conducted during the year and develop a taxi recapitalisation and co-operatives business plan during the year, and continue giving financial assistant to taxi offices.

An amount of R 398.3 million has been budgeted for upgrading, rehabilitation, resealing and reconstruction of roads. The Department will strive to improve the conditions of roads so that it becomes practically possible for the realization of an integrated mobility system. The department will also continue with the maintenance of 7,327 km of surfaced roads and 16,641 km of gravel roads. Infrastructure Grant of R 114.2 million will be used to reseal and re-gravel various roads in the province. The Department will ensure that a large portion of its budget is spent on maintenance of existing roads rather than commencement of new construction. The total maintenance budget for 2005/2006 financial year is R 87.5 million of which R 42.9 million is for Gert Sibande Region.

Job creation and poverty alleviation projects, through the Expanded Public Works Programme Projects to the value of R 55.0 million and Learner ship projects to the value of R 9.9 million will be implemented in the 2005/2006 financial year.

Roads construction projects for the coming financial year include: Road P52/3 Bethal to Kriel budgeted for R 34.0 million, Road P207/1 Vlaklaagte to Moteti budget for R 35.0 million, Road P15/1 Carolina to Wonderfontein budget for R 27.0 million, Road D2548 Driefontein to Piet Retief budget for R 26.0 million, and Road P48/1 Bethal to Morgezon budget for R 25.0 million during 2005/2006 financial year.

Expanded Public Works Programme projects include; Road P185/1 Kinross to Standerton budget for R 25.0 million, Road D2919 Matlarekeng to Motsanagwana budgeted for R 24.0 million and D2965 Sand river to Nyongane 6.3 million during 2005/2006 financial year.

The Department is planning to reduce fatalities and fatal crashes during the 2005/2006 financial year on provincial roads by strengthening the Arrive Alive campaign through proper roads safety and education and training of all road users. As part of road safety education, the Department will have a Provincial Driver of the year competition during the second quarter and host the National driver of the year competition during the third quarter of 2005/2006 financial year.

#### 11.4. RECEIPTS AND FINANCING

##### 11.4.1. Summary of receipts

Table 2.1: Summary of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03	2004/05					
Equitable share	333 806	467 234	440 567	607 726	666 174	660 508	711 700	772 294	885 671
Conditional grants	116 746	127 584	127 584	102 068	114 365	114 365	114 213	126 638	187 226
Own Revenue	47 716	24 934	49 208	54 335	54 335	54 335	81 000	20 000	153 200
<b>Total receipts</b>	<b>498 268</b>	<b>619 752</b>	<b>617 359</b>	<b>764 129</b>	<b>834 874</b>	<b>829 208</b>	<b>906 913</b>	<b>918 932</b>	<b>1 226 097</b>

## 11.4.2. Departmental receipts collection

Table 2.2: Departmental receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-terme estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2002/03						
Tax receipts	98 309	118 085	132 206	131 342	118 315	118 315	126 225	137 964	150 101
Non-tax receipts	9 939	10 860	33 112	11 037	23 601	23 601	25 896	28 374	30 357
Sale of goods and services other	1 656	3 241	11 817	4 173	20 625	20 625	23 230	25 593	27 471
Fines, penalties and forfeits	5 240	6 183	18 503		1 300	1 300	1 545	1 669	1 802
Interest, dividends and rent on la	3 043	1 436	2 792	450	755	755	1 110	1 100	1 071
Sale of capital assets	1 843	4 702	4 148	2 343	2 806	2 806	2 806	1 200	545
Financial transactions							340	150	100
<b>Total departmental receipts</b>	<b>110 091</b>	<b>133 647</b>	<b>169 466</b>	<b>144 722</b>	<b>144 722</b>	<b>144 722</b>	<b>155 267</b>	<b>167 688</b>	<b>181 103</b>

## 11.5. PAYMENT SUMMARY

### 11.5.1 Programme summary

Table 2.3: Summary of payments and estimates: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-terme estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2002/03						
1: Administration	32 521	36 651	45 190	52 366	62 700	59 667	58 613	58 798	63 122
2: Roads Infrastructure	380 999	479 315	449 952	552 696	594 887	594 446	675 833	676 625	967 090
3: Public Transport	36 234	47 829	47 666	55 310	56 439	55 007	56 967	55 615	58 396
5: Traffic Management	48 514	55 957	74 551	103 757	120 848	120 088	115 500	127 894	137 489
<b>Total payments and estimates: Road</b>	<b>498 268</b>	<b>619 752</b>	<b>617 359</b>	<b>764 129</b>	<b>834 874</b>	<b>829 208</b>	<b>906 913</b>	<b>918 932</b>	<b>1 226 097</b>

## 11.5.2 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03	2004/05					
Current payments	271 009	304 061	388 834	458 871	454 527	463 358	477 164	512 599	619 720
Compensation of employees	167 464	195 399	222 915	258 660	258 660	251 894	282 683	298 229	313 814
Goods and services	103 545	108 662	165 919	200 211	195 867	211 464	194 481	214 370	305 906
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 280	422	484	1 256	982	1 785	1 025	1 060	1 107
Provinces and municipalities					360	466	925	960	1 007
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 280	422	484	1 256	622	1 319	100	100	100
Payments for capital assets	225 979	315 269	228 041	304 002	379 365	364 065	428 724	405 273	605 270
Buildings and other fixed structures	206 710	303 401	216 010	289 241	347 550	334 655	398 253	381 770	579 479
Machinery and equipment	19 269	11 868	12 031	14 761	31 815	29 410	30 471	23 503	25 791
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Publi</b>	<b>498 268</b>	<b>619 752</b>	<b>617 359</b>	<b>764 129</b>	<b>834 874</b>	<b>829 208</b>	<b>906 913</b>	<b>918 932</b>	<b>1 226 097</b>

## 11.5.3 Transfer to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03	2004/05					
Category B							925	960	1 007
Total departmental transfers to local government							925	960	1 007

The MTEF baseline allocations for the period 2005/06 to 2007/8 are:

Financial year 2005/06: R 906,913 million

Financial year 2006/07: R 918,932 million

Financial year 2007/08: R 1,226,099 million

## 11.6. PROGRAMME DESCRIPTION

### 11.6.1 PROGRAMME 1 – ADMINISTRATION

#### 11.6.1.1 OBJECTIVES

To conduct overall management and administrative support of the Department.

### 11.6.1.2. Programme summary

Table 2.8: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Office of the MEC	869	1 633	2 085	2 046	2 046	1 968	2 146	2 275	2 389
2: Management / Head of Department	5 651	1 424	1 478	1 677	1 677	1 620	1 697	1 782	1 871
3: Corporate Support	26 001	33 594	41 627	48 643	58 977	56 079	53 544	53 865	57 960
4: Programme Support Office							1 226	876	902
<b>Total payments and estimates: Progc</b>	<b>32 521</b>	<b>36 651</b>	<b>45 190</b>	<b>52 366</b>	<b>62 700</b>	<b>59 667</b>	<b>58 613</b>	<b>58 798</b>	<b>63 122</b>

### 11.6.1.3 Summary of economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
<b>Current payments</b>	<b>32 032</b>	<b>34 912</b>	<b>44 699</b>	<b>50 111</b>	<b>60 135</b>	<b>57 370</b>	<b>55 010</b>	<b>57 729</b>	<b>62 447</b>
Compensation of employees	12 726	18 632	18 317	29 275	26 001	22 876	31 910	33 665	36 021
Goods and services	19 306	16 280	26 382	20 836	34 134	34 494	23 100	24 064	26 426
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>244</b>	<b>356</b>	<b>83</b>	<b>410</b>	<b>420</b>	<b>306</b>	<b>94</b>	<b>89</b>	<b>93</b>
Provinces and municipalities					60	49	94	89	93
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	244	356	83	410	360	257			
<b>Payments for capital assets</b>	<b>245</b>	<b>1 383</b>	<b>408</b>	<b>1 845</b>	<b>2 145</b>	<b>1 991</b>	<b>3 509</b>	<b>980</b>	<b>582</b>
Buildings and other fixed structures									
Machinery and equipment	245	1 383	408	1 845	2 145	1 991	3 509	980	582
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progc</b>	<b>32 521</b>	<b>36 651</b>	<b>45 190</b>	<b>52 366</b>	<b>62 700</b>	<b>59 667</b>	<b>58 613</b>	<b>58 798</b>	<b>63 122</b>



## 11.6.2 Programme 2 – Roads Infrastructure

The main functions of this programme are to provide and maintain the provincial road network. The programme is responsible for the maintenance of 23,968 km of road network and ±1350 bridges in the province. The programme executes these functions through the planning, design, maintenance and construction sub-programmes.

### 11.6.2.1 Objectives

To construct and maintain the provincial roads infrastructure and promote the achievement of critical National and Provincial socio-economic priorities through roads construction and maintenance

### 11.6.2.2 Programme summary

Table 2.8: Summary of payments and estimates: 2 Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Programme Support Office	4 691	3 397	4 265	9 806	9 806	9 806	1 670	1 760	1 868
2: Planning	15 097	16 263	15 765	22 078	22 078	21 835	31 046	28 032	26 395
3: Design	3 066	3 438	3 370	5 011	5 011	4 956	7 718	8 130	8 536
4: Construction	90 330	186 935	238 067	318 268	366 077	366 077	425 258	412 607	530 966
5: Maintenance	267 815	269 282	188 485	197 533	191 915	191 772	210 141	226 096	399 325
Total payments and estimates: Proc	380 999	479 315	449 952	552 696	594 887	594 446	675 833	676 625	967 090

### 11.6.2.3 Summary of economic classification

Table 2.9: Summary of provincial payments and estimates by economic classification: 2 Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	156 040	169 453	229 523	254 190	233 555	247 523	256 869	276 839	363 948
Compensation of employees	106 391	116 301	130 893	135 309	130 541	128 918	142 686	150 533	158 060
Goods and services	49 649	53 152	98 630	118 881	103 014	118 605	114 183	126 306	205 888
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1 036	66	401	846	517	1 150	659	684	713
Provinces and municipalities					255	289	559	584	613
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 036	66	401	846	262	861	100	100	100
Payments for capital assets	223 923	309 796	220 028	297 660	360 815	345 773	418 305	399 102	602 429
Buildings and other fixed structures	206 710	303 401	216 010	289 241	347 550	334 655	398 253	381 770	579 479
Machinery and equipment	17 213	6 395	4 018	8 419	13 265	11 118	20 052	17 332	22 950
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Progi	380 999	479 315	449 952	552 696	594 887	594 446	675 833	676 625	967 090

### 11.6.2.2 Service delivery measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To construct and maintain Roads Infrastructure	Kilometers of roads reconstructed or upgraded	70km	94 km
	Bridges constructed	1	3
	Kilometers of roads resealed	58	41
	Kilometers of road regavelled	40km	80km
	Kilometers of surfaced roads maintained	7000 km	7100km
	Kilometers of gravel road maintained	9200km	14000km
	Percentage reduction in claims and complaints against the Department.	Baseline	20%
To promote the achievement of critical National and Provincial socio-economic priorities	Number of individuals taken on labour intensive roads construction and maintenance	400	1000
	% value of contracts awarded to BEE in roads maintenance	50%	60%
	% value of contracts awarded to BEE in roads construction	30%	30%
	The number of sustainable contracts awarded to emerging contractors.	15	15

### 11.6.3 Programme 3 – Public Transport

#### 11.6.3.1 Objectives

To promote accessibility of Public Transport, mobility within the Province, Broad-Based Black Economic Empowerment provides and manages fleet for government usage. To facilitate sustainable modal split for freight transport and raise the level of awareness on HIV and AIDS in the transport sector.

### 11.6.3.2 Programme summary

Table 2.8: Summary of payments and estimates: 3 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1 : Programme Support Office							829	885	938
2: Planning							5 957	3 566	4 233
3: Infrastructure							1 024	1 079	1 135
4: Empowerment and Institutional management							2 070	3 000	2 221
5: Operator safety and compliance							2 918	3 061	3 214
6: Regulation and Control	5 839	13 685	14 042	19 133	16 333	15 616	9 055	9 926	10 852
7 : Government transport	30 395	34 144	33 624	36 177	40 106	39 391	33 614	34 098	35 803
<b>Total payments and estimates: Proc</b>	<b>36 234</b>	<b>47 829</b>	<b>47 666</b>	<b>55 310</b>	<b>56 439</b>	<b>55 007</b>	<b>55 467</b>	<b>55 615</b>	<b>58 396</b>

### 11.6.3.3 Summary by economic classification

Table 2.9: Summary of provincial payments and estimates by economic classification: 3 : Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	34 423	45 739	45 192	52 813	47 489	46 014	51 084	54 599	58 306
Compensation of employees	15 990	20 357	20 448	24 406	23 427	22 090	25 646	27 056	28 409
Goods and services	18 433	25 382	24 744	28 407	24 062	23 924	25 438	27 543	29 897
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					45	86	82	86	90
Provinces and municipalities					45	49	82	86	90
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						37			
Payments for capital assets	1 811	2 090	2 474	2 497	8 905	8 907	4 301	930	
Buildings and other fixed structures									
Machinery and equipment	1 811	2 090	2 474	2 497	8 905	8 907	4 301	930	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>36 234</b>	<b>47 829</b>	<b>47 666</b>	<b>55 310</b>	<b>56 439</b>	<b>55 007</b>	<b>55 467</b>	<b>55 615</b>	<b>58 396</b>

### 11.6.3.4. Service delivery measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To promote accessibility of Public Transport	Level of accessibility of public transport within the Province.	60%	65%
	The number of routes subsidized by the Dept.	0	5
	The number of bus contracts successfully managed by the Department	9	9
	The level of assistance provided to the Taxi Industry towards the establishment of Taxi Cooperatives	0	1
	The level of financial assistance provided to the Taxi Industry for stabilization of the industry	10%	80%
	% Success in the implementation of the Taxi Recapitalization Project Plan for the Province (Level of readiness for roll-out)	50%	90%
	The number of additional public transport vehicles adapted for disabled people	1	1
	The number of projects running for non-motorized transport in rural areas within the Province Current Project: Shova-kalula	1	3
	The number of rural access routes approved for development	0	3
To promote mobility within the Province	The number of one-stop public transport facilities within the Province	0	1

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
	The extent of successful regulation of public transport	90%	95%
	% successful implementation of the public transport law enforcement operational plan	90%	90%
To facilitate sustainable modal split for freight transport	% successful implementation of the Provincial Freight Transport Strategy	10%	85%
To provides and manage fleet for government	The extent of success in the optimization of the availability and reliability of Government fleet	80%	80%
	Reduction of the number of irregularities in the usage of Government fleet	Baseline	30%
	The number of vehicles adapted for disabled people, for use by the officials of the Mpumalanga of the Provincial government	1	1
To contribute towards HIV and AIDS awareness in the transport sector	% increase in the level of awareness of HIV and AIDS within the freight and public transport industries	Baseline	20%

#### 11.6..4 PROGRAMME 4 – Traffic Management

##### 11.6.4.1 Objective

To promote the reduction of road fatalities in the Province

##### 11.6.4.2 Programme summary

Table 2.8: Summary of payments and estimates: 4 Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1 : Programme Support Office							2 500	3 426	3 598
2 : Safety engineering							2 191	2 300	2 415
3 : Traffic law enforcement	37 282	46 765	64 841	76 223	93 314	93 173	80 293	84 093	91 498
4 : Road safety education	6 289	4 843	3 621	11 656	11 656	11 082	13 273	14 883	15 627
5 : Transport administration and licensi	4 943	4 349	6 089	15 878	15 878	15 833	18 743	23 192	24 351
6 : Overload control									
Total payments and estimates: Proc	48 514	55 957	74 551	103 757	120 848	120 088	117 000	127 894	137 489

### 11.6.4.3. Summary by economic classification

Table 2.9: Summary of provincial payments and estimates by economic classification: 4 Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Current payments	48 514	53 957	69 420	101 757	113 348	112 451	114 201	123 432	135 019
Compensation of employees	32 357	40 109	53 257	69 670	78 691	78 010	82 441	86 975	91 324
Goods and services	16 157	13 848	16 163	32 087	34 657	34 441	31 760	36 457	43 695
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:						243	190	201	211
Provinces and municipalities						79	190	201	211
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						164			
Payments for capital assets		2 000	5 131	2 000	7 500	7 394	2 609	4 261	2 259
Buildings and other fixed structures									
Machinery and equipment		2 000	5 131	2 000	7 500	7 394	2 609	4 261	2 259
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>48 514</b>	<b>55 957</b>	<b>74 551</b>	<b>103 757</b>	<b>120 848</b>	<b>120 088</b>	<b>117 000</b>	<b>127 894</b>	<b>137 489</b>

### 11.6.4.4. Service delivery measures

Measurable Objective	Performance Measure Indicator	2004/05 Estimate	2005/06 Budget
To promote the reduction of road fatalities in the Province	The level of awareness of road safety	Baseline	50%
	The reduction in the number of critical traffic violations	Baseline	10%
	The extent of visibility of law enforcement officers	50%	80% of plan
	% Reduction in the number of reported fraud and corruption incidents and prosecutions	Baseline	50%
	The level of compliance with minimum standard requirements at vehicle testing stations and driving license testing centres	70%	90%
	% successful implementation of projects	90%	90%

## 11.7 Other Departmental Information

### 11.7.1 Personnel.

Table 2.10: Personnel numbers and costs: Roads and Transport

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006
1: Administration	156	204	210	284	245	387
2: Roads	2 468	2 083	2 062	2 199	2 185	3 160
3: Public Transport	282	217	209	253	224	387
4: Traffic Management					572	610
Total personnel numbers: Public Works, Roads &	2 906	2 504	2 481	2 736	3 226	4 544
Total personnel cost (R thousand)	128 443	135 107	155 290	169 658	251 894	282 683
Unit cost (R thousand)	44	54	63	62	78	62

1) Full-time equivalent

### 11.7.2. TRAINING

Table 2.11: Expenditure on training: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
R thousand									
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel									
Payments on tuition							1 357	2 699	2 119
Total payments on training: Roads and Transport							1 357	2 699	2 119

### 11.7.3. DEPARTMENTAL STRUCTURE

Table 2.12: Reconciliation of structural changes: Roads and Transport

Programmes for 2004/05			Programmes for 2005/06		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
1: Administration	1	Office of the MEC Admin Management Corporate Services	1: Administration	1	Office of the MEC Admin Management Corporate Services Programme Support Office
2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance	2: Roads Infrastructure	2	Programme Support Office Planning Design Construction Maintenance
3: Transport	3	Public Transport Government transport	3: Public Transport	3	Programme Support Office Planning Infrastructure Empowerment and Institutional mar Operator safety and compliance Regulation and Control Government transport
4: Traffic Management	4	Traffic Control Traffic Safety Management information systems	4: Traffic Management	4	Programme Support Safety engineering Traffic law enforcement Road safety education Transport administration and licensi Overload control



## ANNEXURE B TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Tax receipts	98 309	118 085	132 206	131 342	118 315	118 315	126 225	137 964	150 101	
Casino taxes										
Motor vehicle licenses	98 309	118 085	132 206	131 342	118 315	118 315	126 225	137 964	150 101	
Horse racing										
Other taxes										
Non-tax receipts	9 939	10 860	33 112	11 037	23 601	23 601	25 896	28 374	30 357	
Sale of goods and services other than capital assets	1 656	3 241	11 817	10 587	21 546	21 546	23 241	25 605	27 484	
Sales of goods and services produced by department										
Sales by market establishments										
Administrative fees				4 173	20 625	20 625	22 980	25 323	27 179	
Other sales							250	270	292	
Of which										
Rental of buildings, equipment and other services produced										
Other (Specify)	1 656	3 241	11 817							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				6 414	921	921	11	12	13	
Fines, penalties and forfeits	5 240	6 183	18 503		1 300	1 300	1 545	1 669	1 802	
Interest, dividends and rent on land	3 043	1 436	2 792	450	755	755	1 110	1 100	1 071	
Interest	3 043	1 436	2 792	450	755	755	760	850	921	
Dividends										
Rent on land							350	250	150	
Transfers received from:										
Other governmental units										
Universities and technicians										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Sales of capital assets	1 843	4 702	4 148	2 343	2 806	2 806	2 806	1 200	545	
Land and subsoil assets										
Other capital assets	1 843	4 702	4 148	2 343	2 806	2 806	2 806	1 200	545	
Financial transactions							340	150	100	
<b>Total departmental receipts</b>	<b>110 091</b>	<b>133 647</b>	<b>169 466</b>	<b>144 722</b>	<b>144 722</b>	<b>144 722</b>	<b>155 267</b>	<b>167 688</b>	<b>181 103</b>	
Financial transactions in assets and liabilities										
<b>Total departmental receipts</b>	<b>110 091</b>	<b>133 647</b>	<b>169 466</b>	<b>144 722</b>	<b>144 722</b>	<b>144 722</b>	<b>155 267</b>	<b>167 688</b>	<b>181 103</b>	

Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	32 032	34 912	44 699	50 111	60 195	57 419	55 104	57 818	62 540
Compensation of employees	12 726	18 632	18 317	29 275	26 001	22 876	31 910	33 665	36 021
Salaries and wages	10 817	15 837	15 401	24 884	22 075	19 814	27 124	28 616	30 618
Social contributions	1 909	2 795	2 916	4 391	3 926	3 062	4 786	5 049	5 403
Goods and services	19 306	16 280	26 382	20 836	34 134	34 494	23 100	24 064	26 426
of which									
Inventory	1 817	2 258	3 659	989	989	999	2 874	2 378	2 758
Maintenance		13	21		1 410	1 424	10	20	20
Owned and Leasehold property	6 828	6 053	9 809	8 856	7 018	7 088	132	54	67
Consultants		275	446	791	562	568	1 275	986	948
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :					60	49	94	89	93
Provinces and municipalities					60	49	94	89	93
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities					60	39	94	89	93
Municipal agencies and funds						10			
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									

Table B.2: Payments and estimates by economic classification: Programme 1 : Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Transfers and subsidies to1: - continu	244	356	83	410	360	257			
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	244	356	83	410	360	257			
Social benefits									
Other transfers to households	244	356	83	410	360	257			
Payments for capital assets	245	1 383	408	1 845	2 145	1 991	3 509	980	582
Buildings and other fixed structures					300	224			
Buildings					300	224			
Other fixed structures									
Machinery and equipment	245	1 383	408	1 845	1 845	1 767	3 509	980	582
Transport equipment									
Other machinery and equipment	245	1 383	408	1 845	1 845	1 767	3 509	980	582
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	32 521	36 651	45 190	52 366	62 700	59 667	58 613	58 798	63 122

Table B.2: Payments and estimates by economic classification: 2 Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	156 040	169 453	229 523	254 190	233 810	247 812	257 428	277 423	364 561
Compensation of employees	106 391	116 301	130 893	135 309	130 541	128 918	142 686	150 533	158 060
Salaries and wages	89 374	97 148	108 529	115 069	110 301	108 880	121 318	127 990	134 390
Social contributions	17 017	19 153	22 364	20 240	20 240	20 038	21 368	22 543	23 670
Goods and services	49 649	53 152	98 630	118 881	103 014	118 605	114 183	126 306	205 888
of which									
Inventory	4 327	5 376	22 635	18 093	19 627	24 824	23 648	24 589	26 285
Maintenance	5 019	10 607	8 518	48 916	52 101	59 985	46 179	53 065	127 352
Owned and Leasehold property expenditure			492	5 499	31	29	296	318	354
Consultants	17 923	23 001	40 365	27 433	21 160	23 510	30 945	27 956	26 192
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :					255	289	559	584	613
Provinces and municipalities					255	289	559	584	613
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>					255	289	559	584	613
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									

Table B.2: Payments and estimates by economic classification: 2 Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Transfers and subsidies to: - continue	1 036	66	401	846	262	861	100	100	100
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 036	66	401	846	262	861	100	100	100
Social benefits							100	100	100
Other transfers to households	1 036	66	401	846	262	861			
Payments for capital assets	223 923	309 796	220 028	297 660	360 815	345 773	418 305	399 102	602 431
Buildings and other fixed structures	206 710	303 401	216 010	289 241	347 550	334 655	398 253	381 770	579 481
Buildings									
Other fixed structures	206 710	303 401	216 010	289 241	347 550	334 655	398 253	381 770	579 481
Machinery and equipment	17 213	6 395	4 018	8 419	13 265	11 118	20 052	17 332	22 950
Transport equipment				5 000	7 800				
Other machinery and equipment	17 213	6 395	4 018	3 419	5 465	11 118	20 052	17 332	22 950
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	380 999	479 315	449 952	552 696	594 887	594 446	675 833	676 625	967 092

Table B.2: Payments and estimates by economic classification: 3 Public Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	34 423	45 739	45 192	52 813	47 534	46 063	51 166	54 685	58 396
Compensation of employees	15 990	20 357	20 448	24 406	23 427	22 090	25 646	27 056	28 409
Salaries and wages	15 357	17 132	17 005	20 421	19 440	18 342	21 408	22 585	23 714
Social contributions	633	3 225	3 443	3 985	3 987	3 748	4 238	4 471	4 695
Goods and services	18 433	25 382	24 744	28 407	24 062	23 924	25 438	27 543	29 897
of which									
Inventory	210	119	362	90	90	101	130	176	221
Maintenance	10 064	15 260	13 663	17 492	15 992	15 832	15 983	18 200	20 067
Owned and Leasehold property expenditure			192						
Consultants	1 745	6 721	6 169	9 621	6 821	6 753	6 497	6 560	6 521
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :					45	49	82	86	90
Provinces and municipalities					45	49	82	86	90
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>					45	49	82	86	90
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Transfers and subsidies to <sup>1</sup> : - <i>continued</i>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									

Table B.2: Payments and estimates by economic classification: 3 Public Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Transfers and subsidies to1: - continued						37			
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households						37			
Social benefits						37			
Other transfers to households									
Payments for capital assets	1 811	2 090	2 474	2 497	8 905	8 907	4 301	930	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 811	2 090	2 474	2 497	8 905	8 907	5 801	930	
Transport equipment	1 811	2 090	2 474	2 497	8 905	8 907	5 801	930	
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programm</b>	<b>36 234</b>	<b>47 829</b>	<b>47 666</b>	<b>55 310</b>	<b>56 439</b>	<b>55 007</b>	<b>56 967</b>	<b>55 615</b>	<b>58 396</b>

Of which: Capitalised compensation<sup>6</sup>

Table B.2: Payments and estimates by economic classification: Programme 4 : Traffic Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	48 514	53 957	69 420	101 757	113 348	112 530	112 891	123 633	135 230
Compensation of employees	32 357	40 109	53 257	69 670	78 691	78 010	82 441	86 975	91 324
Salaries and wages	24 077	29 845	44 419	43 490	65 730	65 179	70 222	74 084	77 788
Social contributions	8 280	10 264	8 838	26 180	12 961	12 831	12 219	12 891	13 536
Goods and services	16 157	13 848	16 163	32 087	34 657	34 441	30 260	36 457	43 695
<i>of which</i>									
Inventory					678	671	5 085	4 919	8 407
Maintenance					650	644	262	345	353
Owned and Leasehold property expenditure									
Consultants	4 000	4 000	5 166	7 500	974	964			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :						79	190	201	211
Provinces and municipalities						79	190	201	211
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>						79	190	201	211
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									



Table B.2: Payments and estimates by economic classification: 4 Traffic Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Transfers and subsidies to1: - continued						164			
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households						164			
Social benefits									
Other transfers to households						164			
Payments for capital assets	2 000	5 131		2 000	7 500	7 394	2 609	4 261	2 259
Buildings and other fixed structures					3 000	3 645			
Buildings					3 000	3 645			
Other fixed structures									
Machinery and equipment	2 000	5 131		2 000	4 500	3 749	2 609	4 261	2 259
Transport equipment							612	1 009	690
Other machinery and equipment	2 000	5 131		2 000	4 500	3 749	1 997	3 252	1 569
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Pr	48 514	55 957	74 551	103 757	120 848	120 088	115 500	127 894	137 489

Of which: Capitalised compensation<sup>6</sup>

Table B.5: Transfers to local government by transfer/grant type, category and municipality: Roads and Transport

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05					
Regional Service Council									
Category B									
Municipality 1: Nkangala							337	353	370
Municipality 2: Ehlanzeni							395	404	424
Municipality 3: Gert Sibande							193	203	213
Total departmental transfers/grants									
Category B	-	-	-	-	-	-	925	960	1,007
Municipality 1: Nkangala							337	353	370
Municipality 2: Ehlanzeni							395	404	424
Municipality 3: Gert Sibande							193	203	213
Unallocated									

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To be appropriated by Vote in 2005/06	R 74,676.000
Statutory amount	R 666,000.00
Responsible MEC	MEC for Culture, Sport and Recreation
Administrating Department	Culture, Sport and Recreation
Accounting Officer	Chief Director: Culture, Sport and Recreation

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## 12.1 Overview

### Vision

To create access to equitable and quality services on culture, sport and information.

### *Mission*

Through stimulating and developing cultural and sporting capacities of people.

### *Strategic goals*

To improve the quality of life by maintaining healthy minds and bodies through active participation in culture, sport and recreation

To develop and promote arts and culture, cultural diversity and market cultural industries.

To create a reading and learning culture to empower people to make informed decisions.

To support socio-economic development by establishing sport and culture as an economic investment.

To ensure effective investment in resources and systems for the delivery of quality services.

### Core functions and responsibilities

#### Cultural Affairs

Language services and development.

Promotion of arts and preservation of culture.

Promotion of multi-faith society and moral regeneration.

Preservation of heritage through museums services, heritage resources management and special heritage projects such as heritage month activities, gold panning, Freedom Park projects, and so forth.

#### Library and Information services

Library infrastructure development.

Procurement of library materials.

Library network system development and management thereof.

Regional library support and central reference library services and marketing thereof.

Archival and records management services.

#### Sport and Recreation

Promotion of mass sport and recreation participation

Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Academy of Sport, South African Women in Sport and Recreation, and so on.

Co-ordination of school sport competitions

*Overview of the main services to be delivered*

Promotion of economic empowerment by properly utilising our cultural industries namely, performing arts, visual arts and crafts

Monitoring and implementation of the Building for Sport and Recreation Project.

Properly resourcing, preserving and conserving our Provincial heritage infrastructure

Implementation of the transformation charter in sport and recreation

Promotion of mass participation through the implementation of the SA Games, Siyadlala, Indigenous Games, Vision 2010 and SAWSAR.

Facilitation of the construction of a Provincial multi-purpose sport stadium

Implementation of the National Language Development Framework (promotion of multi-lingualism).

Provision of support and resources for an effective, efficient Library and Information services .

Promotion of good records management practice that contributes to a well resourced archives.

#### Analysis of services demand

The department is running programmes to ensure that marginalised languages are promoted, living cultural activities are financially supported, artists' skills are enhanced and honed, and crafts are marketed and exhibited. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum where issues of religious tolerance and moral renewal are discussed.

Library & Information services are rendered to 139 public libraries and library service points attached to 20 Local and other Authorities in Mpumalanga. The support services include library material support, training, marketing, electronic networking and library facility establishment.

As regards sport and recreation, farm and rural recreation festivals are organised annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote seven indigenous games. This project has generated interest and there has been massive participation.

A youth project was introduced called Sports Letsema to initiate a spirit of volunteerism among the youth during the last financial year. Through Sports Letsema we have been able to keep the youth away from crime, made them aware of HIV and Aids, and have regenerated morality among the youth. The Siyadlala programme will continue to be piloted in 2005/2006 in 10 hubs to encourage mass participation.

Sustainability of Sports Councils at Municipal level is critical for mass participation. The South African Games have been introduced to begin to have impact on Provincial and National teams in terms of demographics. These games start from the Municipal level with massive participation, selections at Regional and Provincial level and eventually Provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of Mpumalanga Academy of Sport and various federations.

#### Legislative Mandates

- Library Ordinance no 20 of 1992. For proper management and administration of public libraries and maintenance.
- Mpumalanga Arts and Culture Council Act of 1999 seeks to advance the development of Arts and Culture.
- White Paper on Sport and Recreation 1996: which seeks to address the imbalances of the past on elite sport and infrastructure development and redress.
- White Paper on Arts, Culture and Heritage 1996: seeks to preserve and conserve our diverse cultural heritage.
- National Arts Council Act 1996: seeks to provide opportunities to co-ordinate arts programme and reducing exploitation of artists.
- National Archives Act: seeks to ensure sound and effective management of archival material.
- Public Finance Management Act, Act 1 of 1999: seeks to improve and regulate financial management in the public sector.
- The Public Service Act, 1994: The regulation of the conditions of empowerment, discipline and matters connected therewith.
- The Labour Relations Act, Act 66 of 1995: To promote and maintain sound labour practice.
- Basic Conditions of Employment Act, Act 75 of 1997: Seeks to advance economic development and social justice by fulfilling the primary objectives of the rights to fair labour practices conferred by section 23(1) of the constitution.
- Employment Equity Act. 55 of 1998: Seeks to promote equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementation of Affirmative Action measures to redress the imbalances of the past.

## 12.2 Review of the current financial year

### Cultural Affairs

The department is completing the translation of 30 documents in Siswati and Isindebele, conducting bible review of 8 books, and reviewing 520 geographical names.

The department is promoting moral regeneration and cultural and religious tolerance by means of the year end religious festival, 2 provincial build-up events culminating in the celebration of the Day of Reconciliation, co-ordinating the Moral Regeneration Movement and the activities of the Religious Task Team. The department will continue to renovate cultural villages and campsites namely; Kgodwana campsite, Langeloo cultural village, Delmas campsite and Nkululeko Youth Centre to promote and preserve living culture in the province.

The department is continuing to nurture and showcase artistic talent by means of arts and culture festivals, supporting of choral music and capacity building of artists and crafters.

### Library and Information service

Eight library facilities are being renovated and library materials in excess of R2 million have been purchased. Also, records management workshops are in progress.

### Sport and Recreation

*Participation in sport and recreation is promoted by means of:*

Recreation festivals for the aged, for the youth and for people with physical disabilities, Siyadlala, SAWSAR, S.A Games as well as Vision 2010 World Cup Final are being implemented. Monitoring of the renovation and building of sport facilities funded by Sport and Recreation South Africa is also undertaken.

*The department is increasing awareness of participation in sport and recreation by means of:*

The honouring of sportsmen and sportswomen in the province and awareness campaigns of the 2010 Soccer Bid, the 2005 Gold Panning Championships, the 2006 All Africa Games, the 2007 Netball World Championships, and the Olympic Games.

Promoting of healthy minds and bodies by means of the facilitation of the participation of provincial athletes in the SA Games.

*Effective sport and recreation administration in the province as well as transformation and development through:*

Grants-in-aid to federations and macro bodies  
Capacity building of sport officials and administrators.

### Challenges

*The lack of financial and human resources to:*

- Adequately promote exposure to elite sport of those athletes who excel at SA Games
- Positioning the province to host games during the 2010 Soccer World Cup
- Adequately resource and maintain existing libraries and to fund the Constitutional mandate with regard to public libraries.
- The establishment of the Film and Video Commission and research.
- The establishment of the Provincial Archival building.
- Addressing library infrastructure backlog of 90 libraries

### 12.3 Outlook for the coming financial year

The department will seek to establish and sustain local and district municipality Arts and Culture structures to ensure integrated and cooperative coordination of arts and culture programmes. Emanating from a process of auditions and the cultural festival, talented and deserving artists and crafters will receive further capacity building.

Policy formulation will be prioritised to ensure that promotion and development of arts and culture is customised to the special needs of the Province. On the other hand, the department will continue to support the work performed by both statutory, non-statutory bodies and associations like Mpumalanga Arts and Culture Council (MACC), Mpumalanga Provincial Language Committee (MPLC), Mpumalanga Community Arts and Culture Centres' Association (MCACCA). These structures assist with the development of arts and culture, protection and promotion of language rights and ensuring that programmes are coordinated at arts and culture institutions.

The Isindebele Bible Review project is planned to be completed in this MTEF cycle. This will ultimately ensure that the Bible exists in all official languages.

The imimmemo / iminyanya organised by Traditional Authorities will be supported to promote and preserve our cultural diversity and heritage. They will further be linked with tourism and other programmes of government including African Renaissance, Moral Regeneration, Nation building, Reconciliation and archiving of oral history.

The Letsa Litsemba Mobile Craft Clinic will be duplicated in brick and mortar form and the Transnet Sound and Stage truck will be utilised to develop skills, unearth and showcase talent in primarily the most rural parts of the Province where Arts and Culture infrastructure is mostly inadequate.

The department will be hosting the World Gold Panning Championships in conjunction with the South African Gold Panning Association from the 17<sup>th</sup> to the 25<sup>th</sup> September 2005. The event will be held at the Pilgrims Rest. The department is contributing R4, 3 million to the event.

In an effort to preserve the heritage resources in the province, the department established the Provincial Heritage Resources authority in 2003. In 2004, 2 staff members were employed and the process of setting up the offices began. For the 2005/06 financial year the department will endeavour to provide adequate resources and support so the PHRA may be registered as a Public Entity.

The department will also continue to manage and market the Pilgrims Rest and Barberton Museums. R2, 8 million will be spent on the provision of library material for the regional and public libraries in the province. Libraries will be marketed through the celebration of National Library Week, International Telecommunication Day, International Literacy Day and the Great Train Race. R360 000 will be spent on marketing during 2005/06.

Records managers will be trained at all municipalities and Provincial Government Departments in the development of file plans that should eventually be approved by the provincial archivist. The development of draft plans for the Provincial Archives Infrastructure will be finalised.

The department will continue to promote sport and recreation for the youth, the aged, women and people with disabilities to increase mass participation through the Siyadlala project. R 2, 6 million has been set aside for this purpose. The department looks to build the capacity of sports officers and to provide sports equipment to farm and rural communities. Financial support will be provided to sport and recreation federations towards the transformation and development of sport and recreation in the province

## 12.4. Receipts and financing

### 13.4.1 Summary of receipts

The following sources of funding are used for the Vote:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Treasury funding									
Equitable share	34 626	33 741	53 002	53 947	60 908	60 908	62 006	63 584	66 763
Conditional grants					1 000	1 000	2 670	4 340	3 087
Own Revenue		23 914	8 214	10 918	10 918	10 918	10 000	10 000	8 400
Total Treasury funding	34 626	57 655	61 216	64 865	72 826	72 826	74 676	77 924	78 250
Departmental receipts									
Tax receipts									
Sales of goods&serv.other than cap	488	726	763	1 218		1 218	889	933	979
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Financial transactions in assets and liabilities									
Total departmental receipts	488	726	763	1 218	0	1 218	889	933	979
Total receipts	35 114	58 381	61 979	66 083	72 826	74 044	75 565	78 857	79 229

## 12.5. Payment summary

### 12.5.1 Programme summary

Table 2.4: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Administration	17 213	20 293	21 427	25 755	26 393	26 393	27 731	27 944	16 870
2: Cultural Affairs	8 298	12 630	12 460	20 383	25 185	25 185	23 367	23 679	25 100
3: Library and Information services	4 817	18 264	17 624	12 399	11 281	11 281	13 042	15 167	16 078
4: Sport and Recreation	4 298	6 468	9 705	8 328	9 967	9 967	10 536	11 134	20 202
Total payments and estimates: (nan	34 626	57 655	61 216	66 865	72 826	72 826	74 676	77 924	78 250

## 12.5.2 Summary of economic classification

Table 25: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	32418	51665	55878	58500	65663	65663	62641	67340	67029
Compensation of employees	21015	25770	28370	39691	40061	40061	43353	46252	39332
Goods and services	11403	25895	27508	18859	25592	25592	19288	21088	27697
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	927	1386	1631	2740	3967	3967	7122	5377	5701
Provinces and municipalities				140	140	140	149	152	161
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Nonprofit institutions		966	1238	1640	2867	2867	4579	2681	2842
Households	927	420	393	960	960	960	2394	2544	2668
Payments for capital assets	1281	4604	3707	5575	3206	3206	4913	5207	5520
Buildings and other fixed structures					1085	1085			
Machinery and equipment	1281	4604	3707	5575	2121	2121	4913	5207	5520
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Culture, Sport and R</b>	<b>34626</b>	<b>57665</b>	<b>61216</b>	<b>66865</b>	<b>72826</b>	<b>72826</b>	<b>74676</b>	<b>77924</b>	<b>78320</b>

## 12.6. Programme description

### 12.6.1 Programme 1: Administration

#### 12.6.2 Programme summary

Table 2.10: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Office of the MEC	1627	3214	2686	2368	2368	2368	2208	2235	2369
2: Corporate Services	15586	17079	18741	23387	24025	24025	25523	25709	14501
<b>Total payments and estimates: Proc</b>	<b>17213</b>	<b>20293</b>	<b>21427</b>	<b>25755</b>	<b>26393</b>	<b>26393</b>	<b>27731</b>	<b>27944</b>	<b>16870</b>

### 12.6.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	15 005	18 334	20 876	23 172	23 642	23 642	25 007	25 114	13 869
Compensation of employees	7 138	9 677	10 835	15 248	15 718	15 718	17 603	18 627	10 168
Goods and services	7 867	8 657	10 041	7 924	7 924	7 924	7 404	6 487	3 701
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	927	420	168	995	995	995	1 093	1 101	1 168
Provinces and municipalities				36	36	36	38	40	42
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	927	420	168	959	959	959	1 055	1 061	1 126
Payments for capital assets	1 281	1 539	383	1 588	1 756	1 756	1 631	1 729	1 833
Buildings and other fixed structures									
Machinery and equipment	1 281	1 539	383	1 588	1 756	1 756	1 631	1 729	1 833
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Progi</b>	<b>17 213</b>	<b>20 293</b>	<b>21 427</b>	<b>25 755</b>	<b>26 393</b>	<b>26 393</b>	<b>27 731</b>	<b>27 944</b>	<b>16 870</b>

### 12.6.2 PROGRAMME 2: CULTURAL AFFAIRS

#### 12.6.2.1 Objective

To ensure equal opportunities for cultural participation and artistic expression, and to further conserve and promote cultural heritage in the province.

#### 12.6.2.2 Programme summary



Table 2.10: Summary of payments and estimates: 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Management	660	1 905	1 445	836	836	836	920	1 200	1 272
2: Arts and Culture	4 470	6 030	6 420	6 300	9 077	9 077	6 325	7 592	8 048
3: Language services	452	1 238	4 595	6 841	8 266	8 266	6 932	7 368	7 810
4: Heritage and Museums Resources	2 716	3 457		6 406	7 006	7 006	9 190	7 519	7 970
Total payments and estimates: Proc	8 298	12 630	12 460	20 383	25 185	25 185	23 367	23 679	25 100

### 12.6.2.3 Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	8 298	12 058	10 950	19 380	21 745	21 745	19 222	21 411	22 696
Compensation of employees	7 644	9 876	4 151	13 245	13 145	13 145	13 567	14 685	15 504
Goods and services	654	2 182	6 799	6 135	8 600	8 600	5 655	6 726	7 192
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		390	883	803	2 030	2 030	3 734	1 832	1 942
Provinces and municipalities				53	53	53	55	52	55
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		390	883	750	1 977	1 977	3 679	1 780	1 887
Payments for capital assets		182	627	200	1 410	1 410	411	436	462
Buildings and other fixed structures					1 085	1 085			
Machinery and equipment		182	627	200	325	325	411	436	462
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>8 298</b>	<b>12 630</b>	<b>12 460</b>	<b>20 383</b>	<b>25 185</b>	<b>25 185</b>	<b>23 367</b>	<b>23 679</b>	<b>25 100</b>

### 12.6.2.4 Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure or Indicator</i>	<i>Performance 2004/05 (estimate)</i>	<i>Performance Target 2005/06</i>
To ensure promotion, sustainable development, capacity building and access of arts and culture activities to communities	Number of Significant days celebrated	6	8
	Number of participants attracted	52,000	55,000
	Number of artists trained and accredited	40	60
To improve and promote the provision and access to information	Number of documents, dictionaries, research manuals and literary works translated	72	80
	Number of terms coined/corrected	976	800
To develop, maintain, monitor access and utilization of museums and heritage resource facilities	Number of geographic names completed	20	1,524
	Number of museums maintained	2	2
	Number of heritage events hosted	2	2

### 12.6.3. Programme 3: Library & Information Services

#### 12.6.3.1. Objective

To foster a provincial identity and a reading culture by preserving archival heritage and providing library services.

#### 12.6.3.2 Programme summary

Table 2.10: Summary of payments and estimates: 3 Library and Information services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
1: Management	1 033	1 723	6 435	746	759	759	907	1 760	1 866
2: Library and Information services	3 540	16 252	9 784	11 000	9 488	9 488	11 042	11 662	12 362
3: Archives	244	289	197	653	1 034	1 034	1 093	1 745	1 850
4: Heritage and Museum Resources			1 208						
Total payments and estimates: Prog	4 817	18 264	17 624	12 399	11 281	11 281	13 042	15 167	16 078

#### 12.6.3.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 3 Library and Information services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2001/02	2002/03	2003/04						
Current payments	4 817	15 439	14 712	8 590	11 219	11 219	8 808	10 616	11 253
Compensation of employees	2 884	2 444	9 108	5 420	5 420	5 420	6 079	6 435	6 793
Goods and services	1 933	12 995	5 604	3 170	5 799	5 799	2 729	4 181	4 460
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			225	22	22	22	1 363	1 509	1 600
Provinces and municipalities				21	21	21	24	26	28
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			225	1	1	1	1 339	1 483	1 572
Households									
Payments for capital assets		2 825	2 687	3 787	40	40	2 871	3 042	3 225
Buildings and other fixed structures									
Machinery and equipment		2 825	2 687	3 787	40	40	2 871	3 042	3 225
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Prog	4 817	18 264	17 624	12 399	11 281	11 281	13 042	15 167	16 078

#### 12.6.3.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure or Indicator</i>	<i>Performance Target 2004/05 (estimate)</i>	<i>Performance Target 2005/06 (target)</i>
To develop, maintain, monitor access and utilisation of public library facilities	Number of local libraries connected to the internet	34	0
	Number of books purchased and distributed	19,524	18,300
	Rand value	R2,5 million	R2, 5 million
	Number of reading promotion programmes held	0	1
	Number of attendees	0	7,000
To provide archival information services	Number of persons trained on records management	13	15
	Number of departments and municipalities assisted with the development and maintenance of a records management system	0 0	11 departments 10 municipalities

#### 12.6.4 Programme 4: Sport & Recreation

##### 12.6.4.1. Objectives

To improve the quality of life by maintaining healthy minds and bodies through active participation in sport and recreation.

##### 12.6.4.2. Programme summary

Table 2.10: Summary of payments and estimates: 4 Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1: Management	734	1 503	814	754	754	754	827	861	913
2: Sport	3 192	4 417	7 939	6 907	8 159	8 159	8 973	9 508	18 478
3: Recreation	372	548	952	667	1 054	1 054	736	765	811
Total payments and estimates: Proc	4 298	6 468	9 705	8 328	9 967	9 967	10 536	11 134	20 202

### 12.6.4.3. Summary by economic classification

Table 2.12: Summary of provincial payments and estimates by economic classification: 4 Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	4 298	5 834	9 340	7 408	9 047	9 047	9 504	10 199	19 211
Compensation of employees	3 349	3 773	4 276	5 778	5 778	5 778	6 104	6 505	6 867
Goods and services	949	2 061	5 064	1 630	3 269	3 269	3 400	3 694	12 344
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:		576	355	920	920	920	932	935	991
Provinces and municipalities				30	30	30	32	34	36
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions		576	355	890	890	890	900	901	955
Households									
Payments for capital assets		58	10				100		
Buildings and other fixed structures									
Machinery and equipment		58	10				100		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Prog</b>	<b>4 298</b>	<b>6 468</b>	<b>9 705</b>	<b>8 328</b>	<b>9 967</b>	<b>9 967</b>	<b>10 536</b>	<b>11 134</b>	<b>20 202</b>

### 12.6.4.4. Service delivery measures

<i>Measurable Objective</i>	<i>Performance Measure or Indicator</i>	<i>Performance Target 2004/05 (estimate)</i>	<i>Performance Target 2005/06 (target)</i>
To establish and support institutional structures, develop, maintain and monitor the utilisation of sport and recreation facilities	Number of coordinating structures established	25	27
	Number of sport and recreation facilities: Upgraded	8 stadiums	0
	Rand value	R10, 5 million	0
To provide access and capacity building	Number of technical officials, administrators, coaches and athletes trained	448	995
	Number of major sport and recreation activities organised	2	2
	Number of participants	23, 842	58, 875
To reinforce, expand and implement high performance programmes	Number of high performance programmes offered	8	10

	Number trained	76	100
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## 12.7 Other programme information

### 12.7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs<sup>1</sup>: Culture, Sport and Recreation

Personnel numbers	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008
1: Administration	67	70	90	103	119	119
2: Cultural Affairs	30	54	79	84	88	88
3: Library & Information services	98	80	85	90	92	92
4: Sport & Recreation	30	28	31	34	32	35
Total personnel numbers: Culture, Sport & Recre	225	232	285	311	331	334
Total personnel cost (R thousand)	25 770	28 370	40 061	43 353	46 252	39 332
Unit cost (R thousand)	115	122	141	139	140	118

1) Full-time equivalent

### 12.7.2 Training

Table 2.14(a): Payments on training: Culture, Sports and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
R thousand									
1: Administration									
Subsistence and travel									
Payments on tuition	307	420	168	959	959	959	1 055	1 061	1 126
Total payments on training: Culture	307	420	168	959	959	959	1 055	1 061	1 126

Table 2.14(b): Information on training: Culture, Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Number of staff			88	91	0	91	153	195	228
Number of personnel trained			0	0	0	0	0	0	0
of which									
Male			42	44	0	44	63	87	95
Female			46	47	0	47	90	108	133
Number of training opportunities									
of which									
Tertiary			2	11	0	11	10	8	5
Workshops			61	4	0		100	120	150
Seminars			2	2	0	2	5	8	10
Other									
Number of bursaries offered			25	32	0	32	28	35	30
Number of interns appointed			0	0	0	0	0	10	15
Number of learnerships appointed			0	42	0	42	10	14	18
Number of days spent on training			0	216	0	216	0	0	0

## 12.7.3. Reconciliation of structural changes

Table 2.15: Reconciliation of structural changes: Culture, Sport and Recreation

	Programmes for 2004/05		Programmes for 2005/06		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
1. Administration	1	2	1. Administration	1	2
2. Sport and Recreation	2	7	2. Cultural Affairs	2	4
3. Heritage, Library and Information services	3	4	3. Library and Information Services	3	3
4. Arts and Culture	4	8	4. Sport and Recreation	4	4

Table B.3: Details of expenditure for infrastructure by category - Department of Roads and Transport  
 1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Contract price	Programme	Other costs Total		Other costs Total		Other costs Total		Other costs Total			
					Date: Start	Date: Finish	At start	At completion			Other costs	Total	Other costs	Total	Other costs	Total	Other costs	Total		
	EQUITABLE AND OWN REVENUE PROJECTS										56,141	56,141	90,500	90,500	147,915	147,915	43,000	43,000	38,000	38,000
	Ehlanzeni Region																			
1	- Bridge on D2973 Clau-Clau	EhLANZENI	Mbombela	- Bridge on D2973 Clau-Clau	Sep-04	May-05	17,391	17,391	17,400	Roads Infrastructure	6,000	6,000	11,500	11,500	870	870				
2	- Bridge Sibange (D2945 - D2952)	EhLANZENI	Nkomazi	- Bridge Sibange (D2945 - D2952)	Feb-05	Feb-06				Roads Infrastructure	5,000	5,000	10,000	10,000	17,000	17,000				
3	- P17/6 White River - Hazyview (Phase 2)	EhLANZENI	Mbombela	- P17/6 White River - Hazyview (Phase 2)						Roads Infrastructure	9,919									
4	- Road D636 Plaston - Karino	EhLANZENI	Mbombela	- Road D636 Plaston - Karino						Roads Infrastructure	2,000									
5	- Road D636 Plaston - White River Phase II	EhLANZENI	Mbombela	- Road D636 Plaston - White River Phase II						Roads Infrastructure	2,000									
6	- P33/4 Sabie to Hazyview	EhLANZENI	Mbombela	- P33/4 Sabie to Hazyview						Roads Infrastructure					22,000	22,000				
7	- P10/1 Nelspruit to Baberton	EhLANZENI	Mbombela/ Umjindi	- P10/1 Nelspruit to Baberton						Roads Infrastructure					24,190	24,190	23,000	23,000	20,000	20,000
	Nkangala Region																			
8	- P207/1 Moloto -Kwamhlanga Phase I	NKANGALAREGION	Thembisile	- P207/1 Moloto - Kwamhlanga Phase I			33,767			Roads Infrastructure	34,724	34,724								
9	- P207/1 Vlaklaagte to Moteti (Moloto Phase 3)	NKANGALAREGION	Thembisile	- P207/1 Vlaklaagte to Moteti (Moloto Phase 3)	Sep-04	May-06	71,426		71,426	Roads Infrastructure	3,000	3,000	35,000	35,000	33,426	33,426				
10	- P52/3 Bethal - Kriel	NKANGALAREGION	Mbeki	- P52/3 Bethal - Kriel	Sep-04	Jul-06	64,499		64,499	Roads Infrastructure	7,417	7,417	34,000	34,000	23,082	23,082				
11	- P 26/4 Ermelo to Breyten	NKANGALAREGION	Mbeki	- P 26/4 Ermelo to Breyten						Roads Infrastructure										
12	- P81/5 Ermelo to Sheepmoore	NKANGALAREGION	Msukaligwa	- P81/5 Ermelo to Sheepmoore						Roads Infrastructure					22,347	22,347				
13	- P26/4 Ermelo to Breyton	NKANGALAREGION	Mbeki	- P26/4 Ermelo to Breyton						Roads Infrastructure							20,000	20,000	18,000	18,000
	Gert Sibande Region																			
14	- P36/4 Balfour - Grootvlei	GERT SIBANDE	Dipaleseng	- P36/4 Balfour - Grootvlei						Roads Infrastructure										
15	- D823 Trichard to Charl Cillier	GERT SIBANDE	Mbeki/Lekwa	- D823 Trichard to Charl Cillier						Roads Infrastructure										



16	- P48/1 Bethal to Mogerzson	GERT SIBANDE	Lekwa	- P48/1 Bethal to Mogerzson						Roads Infrastructure	-	-	-	-	-	-	-	-	-	
17	- 5 x Weigh Bridge												5,000	5,000						
Total new constructions (buildings and infrastructure)											56,141	56,141	90,500	90,500	147,915	147,915	43,000	43,000	38,000	38,000

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost			Other Total		Other Total		Other Total		Other Total		Other Total			
					Date Start	Date: Finis Start	At start			costs	costs	costs	costs	costs	costs	costs	costs				
	EQUITABLE AND OWN REVENUE PROJECTS									146,200	146,200	137,850	137,850	222,327	222,327	255,077	255,077	156,194	156,194	97,500	97,500
18	Ehlanzeni Region - D2945 Ntunda - Mgobode Boschfontein	Ehlanzeni Region	Nkomazi	- D2945 Ntunda - Mgobode Boschfontein	Feb-04	Feb-05	19,209		Roads Infrastructure	20,000	20,000		960	960			30,000	30,000			
19	- D1411 Shweni - Mphathwa (D2690)	Ehlanzeni Region	Mbombela	- D1411 Shweni Mphathwa (D2690)					Roads Infrastructure					15,000	15,000	15,000	15,000				
20	- D2975 Dantjie - Luphisi	Ehlanzeni Region	Mbombela	- D2975 Dantjie - Luphisi					Roads Infrastructure				15,000	15,000	23,000	23,000	20,000	20,000			
21	- D2944 Middelplaas to Schucendal	Ehlanzeni Region	Nkomazi	- D2944 Middelplaas to Schucendal	Feb-04	Feb-05	15,012	15,012	Roads Infrastructure	10,000	10,000	5,012	5,012								
22	- D1870 & D1869 Tenbosch-Marlothpark- Komatipoort	Ehlanzeni Region	Nkomazi	- D1870 & D1869 Tenbosch-Marlothpark- Komatipoort					Roads Infrastructure					10,538	10,538						
23	- D2277 Ohrigstad P116/1 to Echo Caves	Ehlanzeni Region	Thaba Chweu	- D2277 Ohrigstad P116/1 to Echo Caves					Roads Infrastructure				10,000	10,000							
24	- P77/1 Bulembu Road	Ehlanzeni Region	Umjindi	- P77/1 Bulembu Road					Roads Infrastructure	4,485	4,485		20,000	20,000							
25	- D1411 Ngodini-Khumbula	Ehlanzeni Region	Mbombela	- D1411 Ngodini-Khumbula				18,138	Roads Infrastructure	7,000	7,000	11,138	11,138								
26	- P33/2 Lydenburg to Burgersfort	Ehlanzeni Region	Thaba Chweu	- P33/2 Lydenburg to Burgersfort					Roads Infrastructure							9,000	9,000	9,000	9,000		
27	- P9/1 Sabie - Pilgrim Rest	Ehlanzeni Region	Thaba Chweu	- P9/1 Sabie - Pilgrim Rest					Roads Infrastructure	5,630	5,630					10,500	10,500				



44	- P52/3 Bethal - Kriel	Nkangala Region	Emalahleni	- P52/3 Bethal - Kriel - P 62/2					Roads Infrastructure	-					23,000	23,000	13,000	13,000		
45	- P 62/2 Stoffberg - Sehlekwane	Nkangala Region	Greater Groblersdal	Stoffberg Sehlekwane - P207/1					Roads Infrastructure	-								13,000	13,000	
46	- P207/1 Siyabuswa - Roedtan (Moloto Phase 4)	Nkangala Region	Dr JS Moroka	(Moloto Phase 4) - D1948					Roads Infrastructure	-								7,000	7,000	
47	- D1948 Philadelphia Hospital Gamatlala	Nkangala Region	Greater Groblersdal	Philadelphia Hospital Gamatlala					Roads Infrastructure	-					3,000	3,000	4,500	4,500		
48	- P48/1 Bethal to Mogerzoon	GERT SIBANDE	Lekwa	- P48/1 Bethal to Mogerzoon - P30/1			82,178		Roads Infrastructure	-	25,000	25,000								
49	- P30/1 - Portion D, Middelburg - Bethal phase II	Gert Sibande Region	Govan Mbeki	Portion D, Middelburg Bethal phase II	Sep-04	May-06	57,859	57,859	Roads Infrastructure	-	24,895	24,895								
48	<i>Roads Maintenance Projects</i>																			
	Gert Sibande Region			Gert Sibande Region																
49	- D267 Mayflower - Lothair	Gert Sibande Region	Albert Luthuli	- D267 Mayflower Lothair					Roads Infrastructure	8,181	8,181	7,495	7,495	8,495	8,495	9,409	9,409			
50	- D2548 Driefontein to Piet Retief	Gert Sibande Region	Mkhondo/Seme	- D2548 Driefontein to Piet Retief	Nov-04	Feb-06	57,739		Roads Infrastructure	-	6,000	6,000	26,000	26,000	25,739	25,739				
51	- P30/2 Bethal to Standerton	GERT SIBANDE	Lekwa	- P30/2 Bethal to Standerton					Roads Infrastructure	-	9,685	9,685	18,525	18,525	975	975	32,000	32,000	25,000	25,000
52	- D481 Elukwatini to Mooiplaas	Gert Sibande Region	Albert Luthuli	- D 481 Elukwatini to Mooiplaas			8,500		Roads Infrastructure	-	7,000	7,000	1,500	1,500	15,000	15,000	4,000	4,000		
53	- P15/1 Carolina - Wonderfontein	Gert Sibande Region	Albert Luthuli/Highlands	- P15/1 Carolina Wonderfontein	Sep-04	Dec-05	49,411		Roads Infrastructure	49,411	7,956	7,956	27,000	27,000	14,455	14,455				
54	- P53/2 Leandra- Standerton (P90/1)	Gert Sibande Region	Govan Mbeki	Leandra- Standerton (P90/1)					Roads Infrastructure	-								9,435	9,435	
55	- P 78/1 Piet Retief to Natal Border	Gert Sibande Region	Mkhondo	- P 78/1 Piet Retief to Natal Border					Roads Infrastructure	-								20,000	20,000	

56	- P 81/4 (N17) Ermelo to Oshoek	Gert Sibande Region	Msukaligwa	- P 81/4 (N17) Ermelo to Oshoek						Roads Infrastructure	-	-	-	-	-	-	25,294	25,294	25,000
57	- P81/3 Carolina - Warburton	Gert Sibande Region	Alber Luthuli	- P81/3 Carolina - Warburton						Roads Infrastructure	-	-	-	-	-	-	11,000	11,000	
58	- D 2546 Warburton - Lothair	Gert Sibande Region	Msukaligwa	- D 2546 Warburton - Lothair						Roads Infrastructure	-	-	-	-	-	-	4,500	4,500	
59	- P81/2 Carolina - Belfast	Gert Sibande Region	Albert Luthuli	- P81/2 Carolina - Belfast						Roads Infrastructure	-	-	-	-	-	-			8,000
60	- P107/1 Breyton - Chrissiesmeer	Gert Sibande Region	Msukaligwa	- P107/1 Breyton - Chrissiesmeer						Roads Infrastructure	-	-	-	-	-	-			8,000
61	- P5/1 Benoni Border - Kinross	Gert Sibande Region	Govan Mbeki	- P5/1 Benoni Border - Kinross						Roads Infrastructure	-	-	-	-	-	-			9,500
62	- P5/2 Bethal - Kinross	Gert Sibande Region	Govan Mbeki	- P5/2 Bethal - Kinross						Roads Infrastructure	-	-	-	-	-	-			14,000
63	- P7/2 Piet Retief - Wakkerstroom	Gert Sibande Region	Mkhondo	- P7/2 Piet Retief - Wakkerstroom						Roads Infrastructure	-	-	-	-	-	-			15,000
64	- P81/5 Piet Retief - Ngwempisi	Gert Sibande Region	Mkhondo	- P81/5 Piet Retief - Ngwempisi						Roads Infrastructure	-	-	-	-	-	-			18,000
65	<i>Roads Maintenance Projects</i>																33,642	33,642	
	CONDITIONAL GRANTS PROJECTS										91,739	91,739	104,710	104,710	164,321	164,321	128,691	128,691	
66	- D2965 - Sandriver to Nyongane	Ehlanzeni Region	Mbombela	- D2965 - Sandriver to Nyongane		25,423				Roads Infrastructure	5,123	5,123	6,363	6,363	13,937	13,937			
67	- D2969 Shweni - Manzini	Ehlanzeni Region	Mbombela	- D2969 Shweni - Manzini				5,886		Roads Infrastructure	1,402	1,402							
68	- D 2952 Kwamandulu - Thambokhulu - EPWP	Ehlanzeni Region	Nkomazi	- D 2952 Kwamandulu - Thambokhulu - EPWP		25,000				Roads Infrastructure	2,820	2,820	18,000	18,000	6,500	6,500			
69	- D2950 Kwandukuzabo to Ngwenyeni - EPWP	Ehlanzeni Region	Nkomazi	- D2950 Kwandukuzabo to Ngwenyeni - EPWP		7,200				Roads Infrastructure	3,400	3,400	3,490	3,490	310	310			

70	- P9/1 Pilgrim's Rest to Sabie	Ehlanzeni Region	Thaba Chweu	- P9/1 Pilgrim's Rest to Sabie					Roads Infrastructure	5,630	5,630	-					
71	- P81/1 Lydenburg to Dullstroom	Ehlanzeni Region	Thaba Chweu	- P81/1 Lydenburg to Dullstroom		6,503			Roads Infrastructure	4,500	4,500	4,600	4,600	340	340		
72	- P10/2 Barberton to Kaapmaiden	Ehlanzeni Region	Umjindi	- P10/2 Barberton to Kaapmaiden					Roads Infrastructure								
73	- P169/2 Bergersford - Kennedy's Vals	Ehlanzeni Region	Thaba Chweu	- P169/2 Bergersford - Kennedy's Vals					Roads Infrastructure								
				Nkangala Region													
70	- D2919 - Matlerekeng to Motsanangwana- EPWP	Nkangala Region	Greater Marble Hall	- D2919 - Matlerekeng to Motsanangwana- EPWP		32,357			Roads Infrastructure	8,000	8,000	21,328	21,328	3,029	3,029		
71	- D2771 P120/1(Witbank) to P127/2(Duva)	Nkangala Region	Emalahleni	- D2771 P120/1(Witbank) to P127/2(Duva)					Roads Infrastructure	2,250	2,250	104	104				
72	- D2901 & D2740 Loding to Nokaneng	Nkangala Region	Dr JS Moroka	- D2901 & D2740 Loding to Nokaneng	Feb-04	21,712	Feb-05	21,712	Roads Infrastructure	4,065	4,065						
73	- P81/2 Belfast to Carolina	Nkangala Region	Albert Luthuli	- P81/2 Belfast to Carolina					Roads Infrastructure	2,000	2,000	1,188	1,188				
74	- D2769 Coalville to Clever	Nkangala Region	Emalahleni	- D2769 Coalville to Clever					Roads Infrastructure	4,500	4,500						
75	- P62/2 Sehlakwane to Stoffberg	Nkangala Region	Greater Groblesdal	- P62/2 Sehlakwane to Stoffberg					Roads Infrastructure	4,500	4,500	18,287	18,287	920	920		
76	- D713 Rethabiseng to Cullinan	Nkangala Region	Thembisile	- D713 Rethabiseng to Cullinan					Roads Infrastructure	1,715	1,715	1,000	1,000				
77	-P51/2 Middelburg to Stoffberg	Nkangala Region	Steve Tshwete	-P51/2 Middelburg to Stoffberg	Sep-03	4,881	Sep-04	4,881	Roads Infrastructure	1,702	1,702	245	245				
				Gert Sibande Region													
	-D2962 Glenmore to Bettiesgoed	GERT SIBANDE	Albert Luthuli	-D2962 Glenmore to Bettiesgoed					Roads Infrastructure	2,289	2,289						
77	- D2807 Nhlazatshe - Tjakastad	Gert Sibande Region	Albert Luthuli	- D2807 Nhlazatshe - Tjakastad					Roads Infrastructure					1,084	1,084		
78	- P30/2 Bethal to Standerton	GERT	Lekwa	- P30/2 Bethal					Roads								

		SIBANDE		to Standerton					Infrastructure	9,685	9,685									
79	- P48/1 Bethal to Mogernzon	GERT SIBANDE	Lekwa	- P48/1 Bethal to Mogernzon			82,178		Roads Infrastructure	4,615	4,615		30,000	30,000	47,563	47,563				
80	- P30/1 - Portion D, Middelburg - Bethal phase II	Gert Sibande Region	Govan Mbeki	Portion D, Middelburg - Bethal phase II	Sep-04	May-06	57,859	57,859	Roads Infrastructure	13,053	13,053	5,105	5,105	39,701	39,701					
81	- P 185/1 Kinross-Standerton	Gert Sibande Region	Govan Mbeki	- P 185/1 Kinross-Standerton			76,311		Roads Infrastructure	3,490	3,490	25,000	25,000	30,000	30,000	17,821	17,821			
82	-D637 Secunda to Reservoirs	Gert Sibande Region	Govan Mbeki	Secunda to Reservoirs					Roads Infrastructure											
83	- P120/1 Bethal to Witbank	Gert Sibande Region	Govan Mbeki	- P120/1 Bethal to Witbank					Roads Infrastructure											
84	- P176/1 Amsdedam - Jessieval(P84/1)	Gert Sibande Region	Mkhondo	- P176/1 Amsdedam - Jessieval(P84/1)					Roads Infrastructure				19,500	19,500						
85	- D254 - Daggakraal to Amersfoort EPWP	Gert Sibande Region	Seme	- D254 - Daggakraal to Amersfoort EPWP					Roads Infrastructure	7,000	7,000		9,500	9,500						
86	- P7/1 Volksrus - Wakerstroom	Gert Sibande Region	Seme	- P7/1 Volksrus - Wakerstroom					Roads Infrastructure				9,500	9,500						
Total rehabilitation/upgrading										237,939	237,939	242,560	242,560	386,648	386,648	383,768	383,768	156,194	156,194	97,500

3. Other capital projects (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project cost At start	Programme	Other costs			Total			Other costs			Total		
	EQUITABLE AND OWN REVENUE PROJECTS						16,441											
	Ehlanzeni Region																	
87	- D 585 (Uitkyk Road) Steiltes - N4		Mbombela	- D 585 (Uitkyk Road) Steiltes - N4		Roads Infrastructure											17,500	17,500
88	- D957 Nelspruit - Lydenburg		Mbombela	- D957 Nelspruit - Lydenburg		Roads Infrastructure											8,000	8,000
89	- D2213 N4 - End of Road		Mbombela	- D2213 N4 - End of Road		Roads Infrastructure											675	675
90	Nkangala Region																	
91	- Bridge Senotlelo Road D2900	Nkangala Region	Dr JS Moroka	- Bridge Senotlelo Road D2900	8,300	Roads Infrastructure	4,000	4,000	4,300	4,300								
92	- D1875 Tweefontein E - Sokhulumi	Nkangala Region	Thembisile	- D1875 Tweefontein E - Sokhulumi		Roads Infrastructure											23,000	23,000
93	- D1245 Vlaklaagte Ekangala	Nkangala Region	Thembisile	- D1245 Vlaklaagte Ekangala		Roads Infrastructure											25,000	25,000
94	- D2451 Bethal Davel	Nkangala Region	Govan Mbeki	- D2451 Bethal Davel		Roads Infrastructure											10,984	10,984
95	- Retention Road			- Retention Road			10,441	10,441			18,000	18,000	13,106	13,106	13,500	13,500	14,000	14,000
96	- Road Marking Barriers			- Road Marking Barriers			2,000	2,000			2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	CONDITIONAL GRANTS PROJECTS						22,626	22,626	4,503	4,503	3,700	3,700						
97	Gert Sibande Region																	
	- D2962 Kaduma to Glenmore (Learnship)	Gert Sibande Region	Albert Luthuli	- D2962 Kaduma to Glenmore (Learnship)	1,125	Roads Infrastructure	1,125	1,125	659	659								



	Ehlanzeni Region	Ehlanzeni Region																	
98	- D2975 Gutshwakop - Lumphisi (Learneship)	Ehlanzeni Region	Mbombela	- D2975 Gutshwakop - Lumphisi (Learneship)	Roads Infrastructure	1,250	1,250												
99	- D2978 Matsulu Bridge to the End	Ehlanzeni Region	Mbombela	- D2978 Matsulu Bridge to the End	Roads Infrastructure	565	565												
100	- D2977 (N4)Matsulu to Bridge	Ehlanzeni Region	Mbombela	- D2977 (N4)Matsulu to Bridge	Roads Infrastructure	1,405	1,405												
101	- P33/4 Sabie to Hazyview	Ehlanzeni Region	Mbombela	- P33/4 Sabie to Hazyview	Roads Infrastructure	2,055	2,055	1,958	1,958										
102	- P33/4 Sabie to Hazyview	Ehlanzeni Region	Mbombela	- P33/4 Sabie to Hazyview	Roads Infrastructure	408	408												
103	- D488 Fernie Road (Leanership)	Ehlanzeni Region	Mbombela	- D488 Fernie Road (Leanership)	Roads Infrastructure	1,350	1,350	68	68										
104	- D 796 Bambi Wilgerspruit	Nkangala Region	Highlands	- D 796 Bambi Wilgerspruit	Roads Infrastructure														
105	- D1390 Kendal Vanggafontein	Nkangala Region	Delmas	- D1390 Kendal Vanggafontein	Roads Infrastructure			900	900	1,500	1,500								
106	- D366 Tonteldoos Draaikraal	Nkangala Region	Greater Groblesdal	- D366 Tonteldoos Draaikraal	Roads Infrastructure	3,315	3,315												
107	- D 241 Loskopdam to Stoffberg (Learneship)	Nkangala Region	Greater Groblesdal	- D 241 Loskopdam to Stoffberg (Learneship)	Roads Infrastructure	1,140	1,140												
108	- D2927 Marapyane Lifiso/Lefisoane	Nkangala Region	Dr JS Moroka	- D2927 Marapyane Lifiso/Lefisoane	Roads Infrastructure	1,520	1,520	221	221										
109	- D1184 Tonteldoos to Dullstroom	Nkangala Region	Gr Grobl/ThabaChewu/High	- D1184 Tonteldoos to Dullstroom	Roads Infrastructure	1,955	1,955	97	97										
110	- D632 Kwarrielaagte - Verena	Nkangala Region	Greater Groblersdal	- D632 Kwarrielaagte - Verena	Roads Infrastructure			600	600										
111	- P29/1 Delmas to Springs	Nkangala Region	Delmas	- P29/1 Delmas to Springs	Roads Infrastructure	565	565												
112	- P127/1 Middelburg-Groblesdal	Nkangala Region	Greater Groblersdal	- P127/1 Middelburg-Groblesdal	Roads Infrastructure					2,200	2,200								

113	-D637 Secunda to Reservoirs	Nkangala Region	Govan Mbeki	-D637 Secunda to Reservoirs	Roads Infrastructure														
114	- P52/2 Bethal Hendrina	Nkangala Region	Govan Mbeki	- P52/2 Bethal Hendrina	Roads Infrastructure														
115	-P130/1 Piet Retief Mahamba	Nkangala Region	Mkhondo	-P130/1 Piet Retief Mahamba	Roads Infrastructure	2,483			2,483										
116	- P4/6 Volkrust Perdekop	Nkangala Region	Seme	- P4/6 Volkrust Perdekop	Roads Infrastructure	3,490			3,490										
Total other capital projects										39,067	39,067	8,803	8,803	23,700	23,700	15,106	15,106	15,500	15,500

### Housing and local government

No.	Project name	Region/district	Municipality	Project description/type of structure/Housing Units	Project duration		Project cost		Programme	Person- Trans- Other Total				Person- Trans- Other Total					
					Date: Start	Date: Finish	At start	At completion		nel costs	fers costs	Other costs	Total	nel costs	fers costs	Other costs	Total		
										MTEF 2005/06				MTEF 2006/07					
	Housing	Gert Sibande	Mkhondo	357			9,461	9,461	Housing	9,461	9,461								
			Msukaligwa	555	14,708	14,708		14,708	14,708										
			Dipaliseng	93	2,465	2,465		2,465	2,465										
			Albert Luthuli	535	14,178	14,178		14,178	14,178										
			Seme	228	6,042	6,042		6,042	6,042										
			Govan Mbheki	746	19,769	19,769		19,769	19,769										
			Lekwa	106	2,809	2,809		2,809	2,809										
	Housing	Ehlanzeni	Umjindi	363	9,620	9,620		9,620	9,620										
			Mbombela	580	15,370	15,370		15,370	15,370										
			Thaba Chewu	789	20,909	20,909		20,909	20,909										
			Nkomazi	917	24,301	24,301		24,301	24,301										
	Housing	Nkangala District	Thembisile	460	20,190	20,190		20,190	20,190										
			Dr JS Moroka	328	8,692	8,692		8,692	8,692										
			Delmas	280	7,420	7,420		7,420	7,420										

				Emalahleni	470	12,455	12,455		12,455	12,455											
				Emakhazeni	398	10,547	10,547		10,547	10,547											
				Steve Tswete	378	10,017	10,017		10,017	10,017											
					7583																
		Housing	Cross border	Geater Marblehall		4,700	4,700		4,700	4,700											
				Greeter Groblersdal		29,150	29,150		29,150	29,150											
				Nkungwini		2,889	2,889		2,889	2,889											
				Greater Tubatse		2,650	2,650		2,650	2,650											
		Bulk sewer for housing project	Gert Sibande	Msukaligwa	Bulk sewer for housing project	1,850	1,850		1,850	1,850											
				Govan Mbheki	Sewer connection & pumpstation	1,800	1,800		1,800	1,800											
		Bulk sewer for housing project	Ehlanzeni	Thaba Chewu	Bulk sewer for housing project	1,900	1,900		1,900	1,900											
				Mbekisburg	Bulk sewer for housing project	886	886		886	886											
		Bulk sewer for housing project	Nkangala	Kungwini	Bulk sewer for housing project	2,400	2,400		2,400	2,400											
		Bulk sewer for housing project		Emalahleni	Investigation for the upgrade of Riverview sewer treatment works													8,000	8,000	9,000	9,000
	Total constructions (buildings and infrastructure)	new and						9,461	257,178									#REF!	9,461	9,461	0

2. Rehabilitation/upgrading (R thousand) Housing

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme	Person-nel costs	Trans- fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion					
	Upgrade of informal settlement	Gert Sibande							Housing				
			Mkhondo:(Upgrade pilot)	Upgrade of 500 informal settlement units			16,273	16,273				16,273	16,273
	Upgrade of informal settlement	Ehlanzeni											
			Mbombela (Upgrade)	Upgrade of 350 informal settlement units			11,391	11,391				11,391	11,391
	Upgrade of informal settlement	Nkangala											
			Emalaheni (Pilot upgrade)	Upgrade of 1000 informal settlement units			32,545	32,545				32,545	32,545
	Upgrade of informal settlement	Nkangala											
			Emalaheni ( Upgrade of sewer plant)	Upgrade of informal settlement units			1,500	1,500				1,500	1,500
				0			61,709	61,709				61,709	61,709
Total rehabilitation/u pgrading													

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost	
					Date: Start	Date: Finish	At start	At completion
1	Mgobodzi	Ehlanzeni	Nkomazi	5t	1/4/2005	31/03/2006	44	44
2	Zibokwane	Ehlanzeni	Nkomazi	8t	1/4/2005	31/03/2006	70.4	70.4
3	Ingwenyama	Ehlanzeni	Nkomazi	1r/r	1/4/2005	31/03/2006	8	8
4	Sidlodlo	Ehlanzeni	Nkomazi	4cc,1r/r	1/4/2005	31/03/2006	448	448
5	Mbunu	Ehlanzeni	Nkomazi	11t,1k/t,1r/r	1/4/2005	31/03/2006	194.8	194.8
6	Sogasa	Ehlanzeni	Nkomazi	4cc,5t	1/4/2005	31/03/2006	484	484
7	Magogeni	Ehlanzeni	Nkomazi	4cc,8t	1/4/2005	31/03/2006	510.4	510.4
8	Bukhosi betfu	Ehlanzeni	Nkomazi	3r/r	1/4/2005	31/03/2006	24	24
9	Mawewe	Ehlanzeni	Nkomazi	1adm	1/4/2005	31/03/2006	495	495
10	Magcekeni	Ehlanzeni	Nkomazi	4cc	1/4/2005	31/03/2006	440	440
11	Ligugu letfu	Ehlanzeni	Nkomazi	4cc	1/4/2005	31/03/2006	440	440
12	Tonga view	Ehlanzeni	Nkomazi	4cc	1/4/2005	31/03/2006	440	440
13	Sidlemu	Ehlanzeni	Nkomazi	8t	1/4/2005	31/03/2006	70.4	70.4
14	Phiva	Ehlanzeni	Nkomazi	1w	1/4/2005	31/03/2006	130	130
15	Evimbilanga	Ehlanzeni	Nkomazi	8t,1r/r	1/4/2005	31/03/2006	78.4	78.4
16	Magewu	Ehlanzeni	Nkomazi	3cc,1e,1k/t	1/4/2005	31/03/2006	550	550
17	Masibonisane	Ehlanzeni	Nkomazi	4t	1/4/2005	31/03/2006	35.2	35.2
18	Mbazima	Ehlanzeni	Nkomazi	4t	1/4/2005	31/03/2006	35.2	35.2
19	Sekusile	Ehlanzeni	Nkomazi	4t	1/4/2005	31/03/2006	35.2	35.2
20	Tindzalen	Ehlanzeni	Nkomazi	3cc,1r/r	1/4/2005	31/03/2006	338	338
21	Matsamo	Ehlanzeni	Nkomazi	4t	1/4/2005	31/03/2006	35.2	35.2
22	Zandile	Ehlanzeni	Nkomazi	4t4t	1/4/2005	31/03/2006	35.2	35.2
23	Sisini	Ehlanzeni	Nkomazi	4t	1/4/2005	31/03/2006	35.2	35.2
24	Malelane l/s	Ehlanzeni	Nkomazi	1r/r	1/4/2005	31/03/2006	8	8

25	Loti	Ehlanzeni	Nkomazi	1e	1/4/2005	31/03/2006	130	130
26	Buyani	Ehlanzeni	Nkomazi	4cc	1/4/2005	31/03/2006	440	440
27	Sondlovu	Ehlanzeni	Nkomazi	8cc	1/4/2005	31/03/2006	880	880
28	Mshengu	Ehlanzeni	Nkomazi	1r/r	1/4/2005	31/03/2006	8	8
29	Lubombo	Ehlanzeni	Nkomazi	4cc	1/4/2005	31/03/2006	440	440
30	Soshangana	Ehlanzeni	Nkomazi	5cc,5t,1k/t	1/4/2005	31/03/2006	594	594
31	Mbambiso	Ehlanzeni	Nkomazi	1k/t	1/4/2005	31/03/2006	90	90
32	Lovunywa	Ehlanzeni	Nkomazi	1lab	1/4/2005	31/03/2006	176	176
33	Mahushe	Ehlanzeni	Nkomazi	8t	1/4/2005	31/03/2006	70.4	70.4
34	Gebhuza	Ehlanzeni	Nkomazi	1f	1/4/2005	31/03/2006	143	143
35	N.J Mahlangu	Ehlanzeni	Nkomazi	4cc	1/4/2005	31/03/2006	440	440
36	Khula	Ehlanzeni	Nkomazi	5cc	1/4/2005	31/03/2006	550	550
37	G.S Komatipoort	Ehlanzeni	Nkomazi	3cc	1/4/2005	31/03/2006	330	330
38	Mjokwane	Ehlanzeni	Nkomazi	5t	1/4/2005	31/03/2006	44	44
39	Sincobile	Ehlanzeni	Nkomazi	3cc	1/4/2005	31/03/2006	330	330
40	Tinhlonhlo	Ehlanzeni	Nkomazi	4t,1k/t	1/4/2005	31/03/2006	125.2	125.2
41	Njeyeza	Ehlanzeni	Nkomazi	1lab,5t	1/4/2005	31/03/2006	220	220
42	Lugebhuta	Ehlanzeni	Nkomazi	1r/r	1/4/2005	31/03/2006	8	8
43	Suiker Land	Ehlanzeni	Nkomazi	1adm,4t	1/4/2005	31/03/2006	585.2	585.2
44	Mahlathi	Ehlanzeni	Nkomazi	4cc	1/4/2005	31/03/2006	440	440
45	Gebhundlovu	Ehlanzeni	Nkomazi	8t	1/4/2005	31/03/2006	70.4	70.4
46	Victory park	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
47	Makhahlela	Ehlanzeni	Mbombela	10cc	1/4/2005	31/03/2006	1100	1100
48	Phakani	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
49	Gutshwa	Ehlanzeni	Mbombela	8t,	1/4/2005	31/03/2006	70.4	70.4
50	Maphakama	Ehlanzeni	Mbombela	10t,1r/r	1/4/2005	31/03/2006	96	96
51	Mvangathini	Ehlanzeni	Mbombela	8t,	1/4/2005	31/03/2006	70.4	70.4
52	Sifunindlela	Ehlanzeni	Mbombela	1electricity	1/4/2005	31/03/2006	220	220
53	Macamela	Ehlanzeni	Mbombela	1adm	1/4/2005	31/03/2006	495	495
54	Majika	Ehlanzeni	Mbombela	2cc,3t	1/4/2005	31/03/2006	246.4	246.4
55	Lundanda	Ehlanzeni	Mbombela	2cc,3t	1/4/2005	31/03/2006	220	220
56	Masoyi	Ehlanzeni	Mbombela	2cc,3t	1/4/2005	31/03/2006	246.4	246.4
57	Mdumiseni	Ehlanzeni	Mbombela	2cc	1/4/2005	31/03/2006	220	220

58	Mpunzana	Ehlanzeni	Mbombela	2cc	1/4/2005	31/03/2006	220	220
59	Inkambeni	Ehlanzeni	Mbombela	1f	1/4/2005	31/03/2006	143	143
60	Zamani	Ehlanzeni	Mbombela	2cc,1lab	1/4/2005	31/03/2006	396	396
61	Salubindza	Ehlanzeni	Mbombela	4t	1/4/2005	31/03/2006	35.2	35.2
62	Zakheleni	Ehlanzeni	Mbombela	1k/t	1/4/2005	31/03/2006	90	90
63	A A Khumalo	Ehlanzeni	Mbombela	6cc,6t, 1f, 1k/t	1/4/2005	31/03/2006	945.8	945.8
64	Khulani	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
65	Tsemba letfu	Ehlanzeni	Mbombela	2cc	1/4/2005	31/03/2006	220	220
66	Inkanyeti	Ehlanzeni	Mbombela	6t	1/4/2005	31/03/2006	52.8	52.8
67	Impumelelo	Ehlanzeni	Mbombela	3t	1/4/2005	31/03/2006	26.4	26.4
68	Endlunkulu	Ehlanzeni	Mbombela	4t,1e	1/4/2005	31/03/2006	165.2	165.2
69	Chweni	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8
70	Dithamaga	Ehlanzeni	G. Tubane	2cc,4t	1/4/2005	31/03/2006	255.2	255.2
71	Sizo	Ehlanzeni	G. Tubane	3t,1k/t	1/4/2005	31/03/2006	116.4	116.4
72	Marambane	Ehlanzeni	Thabach	4t,1r/r	1/4/2005	31/03/2006	43.2	43.2
73	Ikhwezi	Ehlanzeni	Thabach	6cc,10t,1k/t	1/4/2005	31/03/2006	846	846
74	Bosfontein	Ehlanzeni	Thabach	8cc,2t	1/4/2005	31/03/2006	915.2	915.2
75	Glory Hill	Ehlanzeni	Thabach	6cc,1r/r	1/4/2005	31/03/2006	668	668
76	Harmony hill	Ehlanzeni	Thabach	6cc,6t	1/4/2005	31/03/2006	712.8	712.8
77	L/s Graskop	Ehlanzeni	Thabach	4t	1/4/2005	31/03/2006	35.2	35.2
78	L L Mogane	Ehlanzeni	Thabach	2t	1/4/2005	31/03/2006	17.6	17.6
79	Mokokwane	Ehlanzeni	Thabach	3t	1/4/2005	31/03/2006	26.4	26.4
80	Dienjie	Ehlanzeni	Thabach	1k/t	1/4/2005	31/03/2006	90	90
81	Gutshwa	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
82	Khutsalani	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8
83	Khanyisani	Ehlanzeni	Mbombela	2cc,4t	1/4/2005	31/03/2006	255.2	255.2
84	Siphumelele	Ehlanzeni	Mbombela	2cc	1/4/2005	31/03/2006	220	220
85	Mshadza	Ehlanzeni	Mbombela	3t,1r/r	1/4/2005	31/03/2006	34.4	34.4
86	Bekhiswako	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8
87	Khumbula	Ehlanzeni	Mbombela	6t	1/4/2005	31/03/2006	52.8	52.8
88	Hlanganani	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8
89	Memezile	Ehlanzeni	Thabach	4cc,6t	1/4/2005	31/03/2006	492.8	492.8
90	P/Rest City	Ehlanzeni	Thabach	4t	1/4/2005	31/03/2006	35.2	35.2

91	L.M Ganane	Ehlanzeni	Thabach	1lab	1/4/2005	31/03/2006	176	176
92	Makuke	Ehlanzeni	Thabach	1r/r	1/4/2005	31/03/2006	8	8
93	Louville	Ehlanzeni	Mbombela	1electricity	1/4/2005	31/03/2006	130	130
94	John Mdhuli	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8
95	Mountain view	Ehlanzeni	Umjindi	4cc	1/4/2005	31/03/2006	440	440
96	Phumalanga	Ehlanzeni	Mbombela	4cc,5t	1/4/2005	31/03/2006	484	484
97	Matsulu	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8
98	Enzani	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8
99	Sinqobile	Ehlanzeni	Mbombela	1k/t	1/4/2005	31/03/2006	90	90
100	Sukumani	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
101	Kamagugu	Ehlanzeni	Mbombela	4cc,8t,1k/t	1/4/2005	31/03/2006	608.4	608.4
102	Tekwane	Ehlanzeni	Mbombela	4cc,6t	1/4/2005	31/03/2006	492.8	492.8
103	N.S Malhebe	Ehlanzeni	Mbombela	4cc,5t	1/4/2005	31/03/2006	484	484
104	Joubersdal	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
105	Sijabuulile	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
106	Sikhutsele	Ehlanzeni	Umjindi	8t,1k/t,1r/r	1/4/2005	31/03/2006	168.4	168.4
107	Glenthorpe	Ehlanzeni	Umjindi	3t	1/4/2005	31/03/2006	26.4	26.4
108	Lincolin	Ehlanzeni	Umjindi	6t	1/4/2005	31/03/2006	52.8	52.8
109	Ngwane	Ehlanzeni	Umjindi	4cc,1r/r	1/4/2005	31/03/2006	448	448
110	Moodles	Ehlanzeni	Umjindi	1w	1/4/2005	31/03/2006	130	130
111	Funwako	Ehlanzeni	Umjindi	4cc,1adm	1/4/2005	31/03/2006	935	935
112	Shishila	Ehlanzeni	Mbombela	4cc,8t	1/4/2005	31/03/2006	510.4	510.4
113	Yedwa	Ehlanzeni	Mbombela	4cc,8t,1k/t	1/4/2005	31/03/2006	600.4	600.4
114	Mthunzi	Ehlanzeni	Mbombela	6cc	1/4/2005	31/03/2006	668	668
115	Somcuba	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8
116	Bongani	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
117	Ndlapu	Ehlanzeni	Mbombela	10t	1/4/2005	31/03/2006	88	88
118	Masihambisane	Ehlanzeni	Mbombela	5t	1/4/2005	31/03/2006	44	44
119	Tenteleni	Ehlanzeni	Mbombela	4cc,10t,1r/r	1/4/2005	31/03/2006	536	536
120	Lekazi	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
121	Mpakeni	Ehlanzeni	Mbombela	1electricity	1/4/2005	31/03/2006	130	130
122	Siyakhula	Ehlanzeni	Mbombela	4cc,1k/t	1/4/2005	31/03/2006	530	530
123	Pholani	Ehlanzeni	Mbombela	1r/r	1/4/2005	31/03/2006	8	8



124	Thandulwazi	Ehlanzeni	Mbombela	2r/r	1/4/2005	31/03/2006	16	16
125	Sibusisiwe	Ehlanzeni	Mbombela	4cc,10t	1/4/2005	31/03/2006	528	528
126	Sitfokotile	Ehlanzeni	Mbombela	10t	1/4/2005	31/03/2006	88	88
127	Tikhontele	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
128	Cyril clarke	Ehlanzeni	Mbombela	6t	1/4/2005	31/03/2006	52.8	52.8
129	Emjindini	Ehlanzeni	Mbombela	4t	1/4/2005	31/03/2006	35.2	35.2
130	Gedlembane	Ehlanzeni	Mbombela	1lab	1/4/2005	31/03/2006	176	176
131	Mbongeni	Ehlanzeni	Mbombela	1f	1/4/2005	31/03/2006	143	143
132	Ncakini	Ehlanzeni	Mbombela	1lab	1/4/2005	31/03/2006	176	176
133	Mayibuye	Ehlanzeni	Mbombela	4cc	1/4/2005	31/03/2006	440	440
134	Sidungeni	Ehlanzeni	Mbombela	1adm	1/4/2005	31/03/2006	550	550
135								
136	Segolokwane N	Nkangala	Gr Groblersdal	8cc,1adm,1lab,lib,1r/r	1/4/2005	31/03/2006	1790	
137	Sikhulisiwe	Nkangala	Kungwini	18cc,1adm,1k/t	1/5/2005	31/03/2007	2565	
138	Peter Mokaba	Nkangala	Thembisile	8cc,1adm,1k/t	1/6/2005	31/03/2008	1465	
139	MD Motsoasele	Nkangala	Emalahleni	6cc,2lab	1/7/2005	31/03/2009	1012	
140	Buhlebuzile	Nkangala	Dr JS Moroka	6cc	1/8/2005	31/03/2010	660	
141	Sihlangene	Nkangala	Dr JS Moroka	1adm	1/9/2005	31/03/2011	495	
142	Sizamokwethu	Nkangala	Dr JS Moroka	6cc	1/10/2005	31/03/2012	660	
143	Somkhahlekwa	Nkangala	Dr JS Moroka	6cc	1/11/2005	31/03/2013	0	
144	Phakgamang	Nkangala	Dr JS Moroka	1adm	1/12/2005	31/03/2014	660	
145	Kabenziwa	Nkangala	Dr JS Moroka	1adm	1/13/2005	31/03/2015	495	
146	Julian Muller	Nkangala	Gr Groblersdal	2cc	1/14/2005	31/03/2016	220	
147	Hosea Aphane	Nkangala	Gr Groblersdal	6cc	1/15/2005	31/03/2017	660	
148	Magate Leope	Nkangala	Gr Groblersdal	4cc	1/16/2005	31/03/2018	440	
149	Moroathebe	Nkangala	Gr Groblersdal	1adm	1/17/2005	31/03/2019	495	
150	Tagane	Nkangala	Gr Groblersdal	1adm	1/18/2005	31/03/2020	495	
151	Nkadimeng	Nkangala	Gr Groblersdal	1adm	1/19/2005	31/03/2021	495	
152	Fundukhuphuke	Nkangala	Dr JS Moroka	1adm	1/20/2005	31/03/2022	495	
153	Velangezwi	Nkangala	Dr JS Moroka	2cc	1/21/2005	31/03/2023	220	
154	Marelung	Nkangala	Dr JS Moroka	6cc	1/22/2005	31/03/2024	660	
155	Phuthikwena	Nkangala	Dr JS Moroka	1adm	1/23/2005	31/03/2025	495	

156	Madikoti	Nkangala	Gr Groblersdal	3cc	1/24/2005	31/03/2026	330
157	Thushanang	Nkangala	Dr JS Moroka	2cc	1/25/2005	31/03/2027	220
158	Vezilwazi	Nkangala	Dr JS Moroka	1lab,, 1lib	1/26/2005	31/03/2028	352
159	Nala	Nkangala	Gr Groblersdal	1adm	1/27/2005	31/03/2029	550
160	Tjetje	Nkangala	Gr Groblersdal	1adm	1/28/2005	31/03/2030	550
161	Mantwani	Nkangala	Gr Groblersdal	8cc	1/29/2005	31/03/2031	880
162	Tjhidelani	Nkangala	Thembisile	5cc	1/29/2005	31/03/2031	550
163	Nzunza Mabhoko	Nkangala	Thembisile	20cc, 1adm, 1lab, 1lib, 16t	1/30/2005	31/03/2032	3242.8
164	Jabulani	Nkangala	Thembisile	3cc, 1adm	1/31/2005	31/03/2033	825
165	Makerana	Nkangala	Thembisile	1adm	2/1/2005	31/03/2034	495
166	Vukani	Nkangala	Thembisile	1lab, 1ib	2/2/2005	31/03/2035	352
167	Marhagi	Nkangala	Thembisile	1adm	2/3/2005	31/03/2036	550
168	Elukhanyisweni	Nkangala	Thembisile	1adm, 1lab, 1lib	2/4/2005	31/03/2037	902
169	Silamba	Nkangala	Thembisile	1adm	2/5/2005	31/03/2038	550
170	Vukuzame	Nkangala	Thembisile	1adm	2/6/2005	31/03/2039	550
171	Vezubuhle	Nkangala	Thembisile	1adm	2/7/2005	31/03/2040	550
172	Somlingo	Nkangala	Thembisile	3cc, 1adm	2/8/2005	31/03/2041	880
173	Mgwezani	Nkangala	Thembisile	1adm	2/9/2005	31/03/2042	550
174	Mzamo	Nkangala	Thembisile	4cc, 1adm	2/10/2005	31/03/2043	935
175	Arbor	Nkangala	Delmas	2cc	2/11/2005	31/03/2044	220
176	Mdumiseni	Nkangala	Delmas	8cc, 1adm	2/12/2005	31/03/2045	1375
177	Sitjejiwe	Nkangala	Kungwini	4cc, 1adm	2/13/2005	31/03/2046	440
178	Sizuzile	Nkangala	Delmas	8cc	2/14/2005	31/03/2047	880
179	Matlelerekeng	Nkangala	Gr Marble Hall	1adm	2/14/2005	31/03/2047	495
180	Ikageleng	Nkangala	Dr JS Moroka	10cc, 1adm	2/15/2005	31/03/2048	1595
181	Mmadimo	Nkangala	Dr JS Moroka	8cc, 1adm	2/16/2005	31/03/2049	1375
182	Thabong	Nkangala	Dr JS Moroka	8cc, 1adm	2/17/2005	31/03/2050	1375
183	Con Roux	Nkangala	Gr Marble Hall	1adm	2/18/2005	31/03/2051	495
184	Mantihole	Nkangala	Dr JS Moroka	4cc	2/19/2005	31/03/2052	440
185	Mabothe	Nkangala	Dr JS Moroka	1cc, 1lab, 1lib	2/20/2005	31/03/2053	462
186	Babutheni	Nkangala	Dr JS Moroka	1adm, 1lab	2/21/2005	31/03/2054	726
187	Digwale	Nkangala	Dr JS Moroka	2cc, 1adm, 1lab, 1lib	2/22/2005	31/03/2055	1122
188	Seruane	Nkangala	Dr JS Moroka	4cc, 1adm, 1lab	2/23/2005	31/03/2056	1166

189	Hlalakahle	Nkangala	Dr JS Moroka	4cc,1adm,1lab	2/24/2005	31/03/2057	1166
190	Malebo	Nkangala	Dr JS Moroka	1adm	2/25/2005	31/03/2058	550
191	Lehlabile	Nkangala	Dr JS Moroka	1adm	2/26/2005	31/03/2059	550
192	Maziya	Nkangala	Steve Tshwete	19cc.1adm	2/26/2005	31/03/2059	2585
193	Thushanang	Nkangala	Steve Tshwete	19cc.1adm,1r/r	2/27/2005	31/03/2060	2593
194	J. Kananda	Nkangala	Emalahleni	1lab,1k/t	2/28/2005	31/03/2061	266
195	AM Mampane	Nkangala	Emalahleni	12cc,1k/t,1r/r	3/1/2005	31/03/2062	1418
196	Thuthukani	Nkangala	Emalahleni	1adm	3/2/2005	31/03/2063	495
197	Eikeboom	Nkangala	Steve Tshwete	14cc,1adm,1k/t,1r/r	3/3/2005	31/03/2064	2309
198	Siyathokoza	Nkangala	Emalahleni	6cc,	3/4/2005	31/03/2065	660
199	L. Ntshuntshe	Nkangala	Emalahleni	2lab,1lib	3/5/2005	31/03/2066	528
200	Kanhym	Nkangala	Steve Tshwete	15cc,1adm,1lab,1lib,1r/r	3/6/2005	31/03/2067	2560
201	NEW SCHOOL	Gert Sibande	MKHONDO	8cc,1adm,8t,1f,1w,1e,1k/t			1938.4
202	SILOBELA	Gert Sibande	ALBERT LUTHULI	6cc,1adm,8t,1f,1w,1e			1683.4
203	CJ. NKOSI	Gert Sibande	ALBERT LUTHULI	8cc,1adm,8t,1f,1w,1e			1903.4
204	KOPANANG	Gert Sibande	GOVAN MBEKI	8cc,10t,1f,1w,1e			1371
205	NGEMA	Gert Sibande	MKHONDO	8cc,1adm,8t,1f,1w,1e			1848.4
206	EDELSTEIN	Gert Sibande	MKHONDO	4cc,8t,1f,1w,1k/t			873.4
207	ETSHENI	Gert Sibande	MKHONDO	4cc,6t,1w,1e			752.8
208	MABOLA	Gert Sibande	MKHONDO	4cc,6t1f,1w,1k/t			855.8
209	AMAJUBA	Gert Sibande	SEME	2cc,6t,1e			402.8
210	BUHLEBUYEZA	Gert Sibande	MKHONDO	6cc,6t			712.8
211	EKUPHILENI	Gert Sibande	MKHONDO	2cc,4t,1f,1e,1k/t			618.2
212	HARMONYPARK	Gert Sibande	MKHONDO	4cc,4t			475.2
213	LAKE CHRISSIE	Gert Sibande	MSUKALIGWA	2cc,4t			255.2
214	MALIBONGWE	Gert Sibande	MKHONDO	3cc,6t,1k/t			472.8
215	SAKHISIZWE	Gert Sibande	MKHONDO	2cc,1f,1k/t			453
216	UMFUDLANA	Gert Sibande	MSUKALIGWA	3cc,4t,1f,1e			638.2
217	KWASIKHOVA	Gert Sibande	MSUKALIGWA	2cc,1w,1k/t			440

218	CANA	Gert Sibande	MKHONDO	2cc,1f,1k/t	453
219	KALKOENKRANS	Gert Sibande	MSUKALIGWA	2cc,4t,1e	385.2
220	MSINYANE	Gert Sibande	MKHONDO	2cc,4t,1k/t	345.2
221	NEDERLAND	Gert Sibande	MKHONDO	2cc,1e	350
222	NEW ERMELO	Gert Sibande	MSUKALIGWA	4cc,1f	583
223	NTITHANE	Gert Sibande	MKHONDO	2cc,1e	350
224	QALANI	Gert Sibande	MKHONDO	3cc	330
225	UTHAKA	Gert Sibande	MKHONDO	3cc,6t,1e	512.8
226	W/STROOM	Gert Sibande	SEME	4cc,6t,1e	622.8
227	ELANGENI	Gert Sibande	MKHONDO	4t	35.2
228	RIVERBAND	Gert Sibande	MKHONDO	4t	35.2
229	KHANYA	Gert Sibande	ALBERT LUTHULI	4cc,1e,1k/t	660
230	BAADJIESBULT	Gert Sibande	ALBERT LUTHULI	2cc,1e,1k/t	440
231	HLOBANE	Gert Sibande	ALBERT LUTHULI	3cc,1k/t	420
232	CAROLINA C.	Gert Sibande	ALBERT LUTHULI	2cc	220
233	CABANGANI	Gert Sibande	ALBERT LUTHULI	3cc,6t,1e,1k/t	602.8
234	HLAKANIPHA	Gert Sibande	ALBERT LUTHULI	2cc,8t,1f	433.4
235	INKOSINATHI	Gert Sibande	ALBERT LUTHULI	1f,1e	273
236	KHULANGOLWATI	Gert Sibande	ALBERT LUTHULI	3cc	330
237	LETSAKUTFULA	Gert Sibande	ALBERT LUTHULI	2cc,1k/t	310
238	MADZANGA	Gert Sibande	ALBERT LUTHULI	2cc,1e	350
239	SITANANI	Gert Sibande	ALBERT LUTHULI	3cc,1k/t	420
240	STEINSDORP	Gert Sibande	ALBERT LUTHULI	2cc,1k/t	310
241	UMBHEJEKA	Gert Sibande	ALBERT LUTHULI	2cc	220
242	ZITHOBE	Gert Sibande	ALBERT LUTHULI	2cc,6t,1f,1w	545.8
243	MABOMBE	Gert Sibande	ALBERT LUTHULI	1lib,8t	246.4
244	LOBHENGULA	Gert Sibande	ALBERT LUTHULI	2cc,4t,1f	398.2
245	DIYANA	Gert Sibande	ALBERT LUTHULI	2cc	220
246	EKUKHANYENI	Gert Sibande	ALBERT LUTHULI	3cc	338
247	EZINDONGENI	Gert Sibande	ALBERT LUTHULI	2cc	220
248	VYGEBOOM	Gert Sibande	ALBERT LUTHULI	2cc,8t,1k/t	318
249	LAMLILE	Gert Sibande	GOVAN MBEKI	8cc,1adm,8t,1f,1e,1w,1k/t	1938.4

250	RETSEBILE	Gert Sibande	LEKWA	8cc,1adm,8t,1f,1e,1w,1k/t		1938.4	
251	EARLY BIRD	Gert Sibande	LEKWA	2cc		220	
252	PHUZEMTHONJENI	Gert Sibande	LEKWA	2cc,6t1f,1e,1k/t		635.8	
253	SHUKUMA	Gert Sibande	LEKWA	2cc,1lib,4t		431.2	
254	STANWEST	Gert Sibande	LEKWA	2cc,1k/t		310	
255	THISTLE GROVE	Gert Sibande	GOVAN MBEKI	3cc		330	
256	ALLAN MAKHUNGA	Gert Sibande	GOVAN MBEKI	3cc		330	
257	AMUKELANI	Gert Sibande	DEPALISENG	2cc		220	
258	BOTSHABELO	Gert Sibande	DEPALISENG	1cc,4t,1k/t		235.2	
259	ISIFISOSETHU	Gert Sibande	LEKWA	3cc,6t		382.8	
260	ISIFISOSETHU	Gert Sibande	DEPALISENG	3cc,8t		400.4	
261	SAKHISIZWE	Gert Sibande	GOVAN MBEKI	5cc		550	
262	SOPHIA	Gert Sibande	DEPALISENG	1cc,6t,1e,1k/t		382.8	
263	THANDEKA	Gert Sibande	LEKWA	2cc		220	
264	ZAMOKUHLE	Gert Sibande	GOVAN MBEKI	2cc,6t,1k/t		362.8	
265	HOLMDENE	Gert Sibande	LEKWA	1lib		176	
266	T. NHLABATHI	Gert Sibande	GOVAN MBEKI	4cc		440	
267	ZIKHETHLENI	Gert Sibande	LEKWA	4cc,6t		492.8	
268	KHUNJULIWE	Gert Sibande	LEKWA	4cc,6t,1f		635.8	
1							
n							
	Total new constructions (buildings and infrastructure)						
2. Rehabilitation/upgrading (R thousand)							
No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration	Project cost	

					Date: Start	Date: Finish	At start	At completion
1	COROMANDEL	Ehlanzeni	THABACHWEU	10r/cc,4t	1/4/2005	31/03/2006	335.2	
2	MANGABANE	Ehlanzeni	G. TUBATSE	4t	1/5/2005	31/03/2006	35.2	
3	SIZO	Ehlanzeni	THABACHWEU	4r/cc	1/6/2005	31/03/2006	120	
4	MASHININI	Ehlanzeni	G. TUBATSE	4t	1/7/2005	31/03/2006	35.2	
5	WILDEBEES	Ehlanzeni	G. TUBATSE	2t	1/8/2005	31/03/2006	17.6	
6	ENKELDOORN	Ehlanzeni	THABACHWEU	1w	1/9/2005	31/03/2006	130	
7	MADIBENG	Ehlanzeni	G. TUBATSE	1w	1/10/2005	31/03/2006	130	
8	DITHAMAGA	Ehlanzeni	G. TUBATSE	1w	1/11/2005	31/03/2006	130	
9	SEKWAI	Ehlanzeni	THABACHWEU	10r/cc	1/13/2005	31/03/2006	300	
10	KADISHI	Ehlanzeni	THABACHWEU	4t,1w	1/14/2005	31/03/2006	165.2	
11	SHAKWANENG	Ehlanzeni	THABACHWEU	10r/cc,1w	1/15/2005	31/03/2006	430	
12	MATIBIDI	Ehlanzeni	THABACHWEU	6r/cc,5t	1/16/2005	31/03/2006	224	
13	L.M KGAMANE	Ehlanzeni	THABACHWEU	1f,1w,1e	1/17/2005	31/03/2006	403	
14	LINDANI	Ehlanzeni	THABACHWEU	7r/cc	1/18/2005	31/03/2006	210	
15	DIENTJIE	Ehlanzeni	THABACHWEU	4t,1r/r	1/19/2005	31/03/2006	115.2	
16	P/REST	Ehlanzeni	THABACHWEU	4t	1/20/2005	31/03/2006	35.2	
17	THABATLOU	Ehlanzeni	THABACHWEU	1w	1/21/2005	31/03/2006	130	
18	MHWAYI	Ehlanzeni	MBOMBELA	9r/cc,1f	1/22/2005	31/03/2006	413	
19	NGODINI	Ehlanzeni	MBOMBELA	20r/cc	1/23/2005	31/03/2006	600	
20	NYALUNGA	Ehlanzeni	MBOMBELA	10r/cc	1/24/2005	31/03/2006	300	
21	GUTSHWA	Ehlanzeni	MBOMBELA	5t,1f	1/25/2005	31/03/2006	187	
22	VULINDLELA	Ehlanzeni	MBOMBELA	1f	1/26/2005	31/03/2006	143	
23	MTHAYIZA	Ehlanzeni	MBOMBELA	6t	1/27/2005	31/03/2006	52.8	
24	SIBHULO	Ehlanzeni	MBOMBELA	6t	1/28/2005	31/03/2006	52.8	
25	MBUYANE	Ehlanzeni	MBOMBELA	1f	1/29/2005	31/03/2006	143	
26	SIFUNINDLELA	Ehlanzeni	MBOMBELA	1e	1/30/2005	31/03/2006	130	
27	SILIGANE	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130	
28	MAKHAHLELA	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130	
29	MBUYANE	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130	
30	MVANGATHINI	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130	
31	MALEKUTU	Ehlanzeni	MBOMBELA	4r/cc,1f	1/31/2005	31/03/2006	263	

32	LWALENG	Ehlanzeni	MBOMBELA	3r/cc,2t,1f,1w	1/31/2005	31/03/2006	380.6
33	LEGOGO THE	Ehlanzeni	MBOMBELA	13r/cc	1/31/2005	31/03/2006	390
34	IMPUMELELO	Ehlanzeni	MBOMBELA	3r/cc 4r/cc	1/31/2005	31/03/2006	90
35	MGANDUZWENI	Ehlanzeni	MBOMBELA	4r/cc	1/31/2005	31/03/2006	120
36	ENDLUNKULU	Ehlanzeni	MBOMBELA	6r/cc,8t,1e	1/31/2005	31/03/2006	380.4
37	W/RIVER	Ehlanzeni	MBOMBELA	5r/cc	1/31/2005	31/03/2006	150
38	SAKHILE	Ehlanzeni	MBOMBELA	4r/cc,10t	1/31/2005	31/03/2006	208
39	PHATFWA	Ehlanzeni	MBOMBELA	5t	1/31/2005	31/03/2006	44
40	LINDANI	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130
41	INKANYETI	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130
42	MGCOBANENI	Ehlanzeni	MBOMBELA	1e	1/31/2005	31/03/2006	130
43	A.A KHUMALO	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130
44	JERUSALEM	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130
45	SIYANCOBA	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130
46	CELANI	Ehlanzeni	MBOMBELA	121r/cc	1/31/2005	31/03/2006	360
47	MDUMISENI	Ehlanzeni	MBOMBELA	12r/cc	1/31/2005	31/03/2006	360
48	KHOMBINDLELA	Ehlanzeni	MBOMBELA	12r/cc,3t	1/31/2005	31/03/2006	386.4
49	G. MHAULE	Ehlanzeni	MBOMBELA	4t,1w	1/31/2005	31/03/2006	165.2
50	KHANYISANI	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130
51	MPUNZANA	Ehlanzeni	MBOMBELA	1w	1/31/2005	31/03/2006	130
52	ENKOKHOKHWENI	Ehlanzeni	MBOMBELA	8r/cc	1/31/2005	31/03/2006	240
53	MSHADZA	Ehlanzeni	MBOMBELA	5t	1/31/2005	31/03/2006	44
54	MTHIMBA	Ehlanzeni	MBOMBELA	3t	1/31/2005	31/03/2006	26.4
55	TSEMBANANI	Ehlanzeni	MBOMBELA	5t	1/31/2005	31/03/2006	44
56	MDZIMBA	Ehlanzeni	MBOMBELA	1f	1/31/2005	31/03/2006	143
57	TFOLINHLANHLA	Ehlanzeni	MBOMBELA	1f	3/1/2005	31/03/206	143
58	INKAMBENI	Ehlanzeni	MBOMBELA	1e	3/1/2005	31/03/206	130
59	SKHILA	Ehlanzeni	THABACHWEU	5r/cc	3/1/2005	31/03/206	194
60	IKHWEZILOKUSA	Ehlanzeni	G. TUBATSE	12r/cc,1f	3/1/2005	31/03/206	503
61	LYDENBURG	Ehlanzeni	THABACHWEU	4r/cc	3/1/2005	31/03/206	120
62	SPEKBOOM	Ehlanzeni	THABACHWEU	1e	3/1/2005	31/03/206	130
63	BOKONI	Ehlanzeni	G. TUBATSE	1w	3/1/2005	31/03/206	130
64	Siyafundza	Ehlanzeni	MBOMBELA	5t	3/1/2005	31/03/206	44

65	Mgwenyana	Ehlanzeni	Mbombela	10t	3/1/2005	31/03/206	88
66	Goba	Ehlanzeni	NKOMAZI	1f	3/1/2005	31/03/206	143
67	INGWENYAMA	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
68	KHULA	Ehlanzeni	NKOMAZI	8r/cc	3/1/2005	31/03/206	240
69	G.S KOMATIPOORT	Ehlanzeni	NKOMAZI	8r/cc	3/1/2005	31/03/206	240
70	MAGEWU	Ehlanzeni	NKOMAZI	1e	3/1/2005	31/03/206	130
71	MGUBHU	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
72	MJOKWANE	Ehlanzeni	NKOMAZI	15r/cc,1w	3/1/2005	31/03/206	580
73	PROFF SS REPINGA	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
74	SEKUSILE	Ehlanzeni	NKOMAZI	8r/cc,10t	3/1/2005	31/03/206	328
75	ZAMOKUHLE	Ehlanzeni	NKOMAZI	10t,1w	3/1/2005	31/03/206	218
76	PHINDELA	Ehlanzeni	NKOMAZI	6r/cc	3/1/2005	31/03/206	180
77	TONGA VIEW	Ehlanzeni	NKOMAZI	1f	3/1/2005	31/03/206	143
78	MDLADLA	Ehlanzeni	NKOMAZI	8r/cc	3/1/2005	31/03/206	240
79	SILINDOKUHLE	Ehlanzeni	NKOMAZI	1w,1r/r	3/1/2005	31/03/206	210
80	CHIEF MAKUNYULA	Ehlanzeni	NKOMAZI	1f,1w,1r/r	3/1/2005	31/03/206	353
81	NDLAVELA	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
82	SIDLEMU	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
83	SHAYAZA	Ehlanzeni	NKOMAZI	10t,1w	3/1/2005	31/03/206	88
84	NDINDANE	Ehlanzeni	NKOMAZI	10r/cc,5t	3/1/2005	31/03/206	344
85	SIGWEJE	Ehlanzeni	NKOMAZI	8r/cc	3/1/2005	31/03/206	240
86	SIKHWHLANE	Ehlanzeni	NKOMAZI	16r/cc,1w	3/1/2005	31/03/206	610
87	NDLAMADODA	Ehlanzeni	NKOMAZI	9r/cc	3/1/2005	31/03/206	270
88	MBHUNU	Ehlanzeni	NKOMAZI	20r/cc,10t	3/1/2005	31/03/206	688
89	SIZIMISELE	Ehlanzeni	NKOMAZI	15r/cc	3/1/2005	31/03/206	450
90	NSIZWANE	Ehlanzeni	NKOMAZI	8r/cc,1w	3/1/2005	31/03/206	370
91	SIDLOKO	Ehlanzeni	NKOMAZI	1f	3/1/2005	31/03/206	143
92	SOPHUNGANE	Ehlanzeni	NKOMAZI	1f,1w	3/1/2005	31/03/206	273
93	KHULAMLAMBO	Ehlanzeni	NKOMAZI	1w,1e	3/1/2005	31/03/206	260
94	MAJEMBENI	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
95	SIDLAMAFA	Ehlanzeni	NKOMAZI	20r/cc,10t	3/1/2005	31/03/206	600
96	MALELANE L/S	Ehlanzeni	NKOMAZI	4r/cc	3/1/2005	31/03/206	120
97	NJEYEZA	Ehlanzeni	NKOMAZI	12r/cc	3/1/2005	31/03/206	490



98	MKWARUKWARU	Ehlanzeni	NKOMAZI	3r/cc,2t	3/1/2005	31/03/206	107.6
99	MABRUKWANE	Ehlanzeni	NKOMAZI	2t	3/1/2005	31/03/206	17.6
100	MHLATSI	Ehlanzeni	NKOMAZI	4t	3/1/2005	31/03/206	35.2
101	SCHOEMANSDAL	Ehlanzeni	NKOMAZI	10t,1w	3/1/2005	31/03/206	218
102	ZITHULELE	Ehlanzeni	NKOMAZI	1f,1w	3/1/2005	31/03/206	273
103	BONGOKUHLE	Ehlanzeni	NKOMAZI	1f	3/1/2005	31/03/206	143
104	MATSAMO	Ehlanzeni	NKOMAZI	1e	3/1/2005	31/03/206	130
105	SONDLOVU	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
106	SABATHA	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
107	MHLOSHENI	Ehlanzeni	NKOMAZI	12r/cc	3/1/2005	31/03/206	360
108	MPUMELELO	Ehlanzeni	NKOMAZI	12r/cc	3/1/2005	31/03/206	360
109	MANZOLWANDLE	Ehlanzeni	NKOMAZI	12r/cc	3/1/2005	31/03/206	360
110	MAWEWE	Ehlanzeni	NKOMAZI	4t	3/1/2005	31/03/206	35.2
111	FAKAZI	Ehlanzeni	NKOMAZI	4t	3/1/2005	31/03/206	35.2
112	DRIEKOPPIES	Ehlanzeni	NKOMAZI	10t	3/1/2005	31/03/206	88
113	LOVUNYWA	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
114	MDZILI	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
115	MGOBODZI	Ehlanzeni	NKOMAZI	1f	3/1/2005	31/03/206	143
116	BUKHOSIBETFU	Ehlanzeni	NKOMAZI	6t	3/1/2005	31/03/206	52.8
117	MAGUDU	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
118	ZWIDE	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
119	MHLABA	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
120	Tikhuni	Ehlanzeni	NKOMAZI	10t	3/1/2005	31/03/206	88
121	TINDZALENI	Ehlanzeni	NKOMAZI	8t,1w	3/1/2005	31/03/206	200.4
122	EVIMBILANGA	Ehlanzeni	NKOMAZI	10t,1w	3/1/2005	31/03/206	218
123	STEENBOK	Ehlanzeni	NKOMAZI	1w	3/1/2005	31/03/206	130
124	THEMBEKA	Ehlanzeni	MBOMBELA	15r/cc,8t	3/1/2005	31/03/206	520.4
125	SIYAKHULA	Ehlanzeni	MBOMBELA	18r/cc	3/1/2005	31/03/206	540
126	SIBUYILE	Ehlanzeni	MBOMBELA	1e	3/1/2005	31/03/206	130
127	NDLAPHU	Ehlanzeni	MBOMBELA	1e	3/1/2005	31/03/206	260
128	LEKAZI CENTRAL	Ehlanzeni	MBOMBELA	10r/cc,10t,1f,1w	3/1/2005	31/03/206	661
129	LIHAWU	Ehlanzeni	MBOMBELA	14t,1f	3/1/2005	31/03/206	266.2
130	TIGA	Ehlanzeni	MBOMBELA	6t	3/1/2005	31/03/206	52.8

131	LEPESI	Ehlanzeni	MBOMBELA	12r/cc,1f	3/1/2005	31/03/206	503
132	MTHOMBO	Ehlanzeni	MBOMBELA	15r/cc,1e	3/1/2005	31/03/206	580
133	SHISHILA	Ehlanzeni	MBOMBELA	12r/cc,4t	3/1/2005	31/03/206	395.2
134	NGWANE	Ehlanzeni	MJINDI	8r/cc	3/1/2005	31/03/206	240
135	LINCOLN	Ehlanzeni	MJINDI	2r/cc	3/1/2005	31/03/206	60
136	GLENTHORPE	Ehlanzeni	MJINDI	6r/cc,6t	3/1/2005	31/03/206	232.8
137	EKHIYENI	Ehlanzeni	MJINDI	10r/cc,6t	3/1/2005	31/03/206	352.8
138	DIXIE	Ehlanzeni	MJINDI	3t	3/1/2005	31/03/206	26.4
139	H/S BARBERTON	Ehlanzeni	MJINDI	1f	3/1/2005	31/03/206	143
140	FAIRVIEW	Ehlanzeni	MBOMBELA	1e	3/1/2005	31/03/206	130
141	NS MALHERBE	Ehlanzeni	MBOMBELA	5r/cc,5t,1f,1w	3/1/2005	31/03/206	467
142	SIJABULILE	Ehlanzeni	MBOMBELA	4r/cc,5t,1f,1e	3/1/2005	31/03/206	437
143	VALENCIA	Ehlanzeni	MBOMBELA	10r/cc	3/1/2005	31/03/206	300
144	OKNET	Ehlanzeni	MBOMBELA	2r/cc	3/1/2005	31/03/206	60
145	SCHAGEN	Ehlanzeni	MBOMBELA	4r/cc	3/1/2005	31/03/206	120
146	MAGHENG	Ehlanzeni	MBOMBELA	3r/cc,2t	3/1/2005	31/03/206	90
147	CLIVIA	Ehlanzeni	MBOMBELA	7r/cc	3/1/2005	31/03/206	210
148	ENTABAMHLOPHE	Ehlanzeni	MBOMBELA	4r/cc	3/1/2005	31/03/206	120
149	TEKWANE	Ehlanzeni	MBOMBELA	8t,1w	3/1/2005	31/03/206	70.4
150	JOHN MDLULI	Ehlanzeni	MBOMBELA	4t	3/1/2005	31/03/206	35.2
151	JOUBERTSDAL	Ehlanzeni	MBOMBELA	3t,1w	3/1/2005	31/03/206	156.4
152	DUBERINE	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
153	SIBUSISIWE	Ehlanzeni	MBOMBELA	13t,1e	3/1/2005	31/03/206	244.4
154	SEHLULILE	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
155	Victory Park	Ehlanzeni	MBOMBELA	1r/r	3/1/2005	31/03/206	80
156	MASITAKHE	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
157	ENZANI	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
158	TSANDZANANI	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
159	MAYIBUYE	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
160	SINQOBILE	Ehlanzeni	NKOMAZI	1f	3/1/2005	31/03/206	143
161	TIKHONTELE	Ehlanzeni	MBOMBELA	1f,1w	3/1/2005	31/03/206	273
162	SIPHUMELELE	Ehlanzeni	MBOMBELA	1e	3/1/2005	31/03/206	130
163	BENJAMINI	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130

164	SITFOKOTILE	Ehlanzeni	MBOMBELA	20r/cc	3/1/2005	31/03/206	600
165	FUNINDLELA	Ehlanzeni	MBOMBELA	19r/cc,8t	3/1/2005	31/03/206	640.4
166	GEDLEMBANE	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
167	MANDLESIVE	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
168	SOMCUBA	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
169	MTHUNZI	Ehlanzeni	MBOMBELA	3t, 1w	3/1/2005	31/03/206	26.4
170	HILLARIA MTHETHWA	Ehlanzeni	MBOMBELA	1w	3/1/2005	31/03/206	130
171	MPAKENI	Ehlanzeni	MBOMBELA	1e	3/1/2005	31/03/206	130
172	MBOKODO	Ehlanzeni	MBOMBELA	1e	3/1/2005	31/03/206	130
173	Kgothala	Nkangala	Gr Groblersdal	24r/cc,10t	3/1/2005	31/03/206	808
174	Umthombowemf	Nkangala	Gr Groblersdal	22r/cc,10t	3/1/2005	31/03/206	748
175	Mareleng	Nkangala	Dr JS Moroka	12r/cc	3/1/2005	31/03/206	360
176	Maqhawe	Nkangala	Dr JS Moroka	10t,1e	3/1/2005	31/03/206	218
177	Ramatshagalala	Nkangala	Gr Groblersdal	21r/cc	3/1/2005	31/03/206	630
178	Andisa	Nkangala	Dr JS Moroka	16r/cc,1f	3/1/2005	31/03/206	623
179	Sithembiso	Nkangala	Dr JS Moroka	16r/cc,1e	3/1/2005	31/03/206	610
180	Mathakge	Nkangala	Gr Groblersdal	1e	3/1/2005	31/03/206	130
181	Mohlatseng	Nkangala	Dr JS Moroka	12r/cc,10t,1f,1e	3/1/2005	31/03/206	721
182	Mohlako	Nkangala	Gr Groblersdal	10t,1e	3/1/2005	31/03/206	88
183	Mapula	Nkangala	Gr Groblersdal	8t	3/1/2005	31/03/206	70.4
184	Matshipe	Nkangala	Gr Groblersdal	10t	3/1/2005	31/03/206	88
185	Dithamaga	Nkangala	Gr Groblersdal	8t	3/1/2005	31/03/206	70.4
186	Thejane	Nkangala	Gr Groblersdal	10t	3/1/2005	31/03/206	88
187	Sithabile	Nkangala	Gr Groblersdal	10r/cc	3/1/2005	31/03/206	300
188	Phakamang	Nkangala	Dr JS Moroka	8t	3/1/2005	31/03/206	70.4
189	Kabenziwa	Nkangala	Dr JS Moroka	8t	3/1/2005	31/03/206	70.4
190	Makhuma	Nkangala	Dr JS Moroka	1f	3/1/2005	31/03/206	143
191	Somkhahlekwa	Nkangala	Dr JS Moroka	12t	3/1/2005	31/03/206	105.6
192	Sekgolokwane N	Nkangala	Gr Groblersdal	10t,1f,1e	3/1/2005	31/03/206	361
193	Hosea Aphane	Nkangala	Gr Groblersdal	10t	3/1/2005	31/03/206	88
194	Vezilwazi	Nkangala	Dr JS Moroka	10t	3/1/2005	31/03/206	88
195	Moroathebe	Nkangala	Gr Groblersdal	18r/cc,12t,1e	3/1/2005	31/03/206	775.6
196	Matshipe	Nkangala	Gr Groblersdal	18r/cc,12t,1e	3/1/2005	31/03/206	775.6

197	Embhokodweni	Nkangala	Gr Groblersdal	1e	3/1/2005	31/03/206	130
198	Tagane	Nkangala	Gr Groblersdal	10t	3/1/2005	31/03/206	88
199	Nkadimeng	Nkangala	Gr Groblersdal	16t	3/1/2005	31/03/206	140.8
200	Madikoti	Nkangala	Gr Groblersdal	1w	3/1/2005	31/03/206	130
201	Mantwani	Nkangala	Gr Groblersdal	10t	3/1/2005	31/03/206	88
202	Zakheni	Nkangala	Gr Groblersdal	8t	3/1/2005	31/03/206	70.4
203	Gijamphezeni	Nkangala	Dr JS Moroka	16r/cc	3/1/2005	31/03/206	480
204	Mathethe	Nkangala	Dr JS Moroka	1f	3/1/2005	31/03/206	143
205	Mayisha	Nkangala	Dr JS Moroka	14r/cc,12t	3/1/2005	31/03/206	525.6
206	Thabana	Nkangala	Gr Groblersdal	10t	3/1/2005	31/03/206	88
207	Makopanong	Nkangala	Dr JS Moroka	16r/cc	3/1/2005	31/03/206	480
208	Kwakwari	Nkangala	Thembisile	24r/cc,1e	3/1/2005	31/03/206	850
209	Sihlengiwe	Nkangala	Thembisile	12r/cc,8t	3/1/2005	31/03/206	430.4
210	Cibiliza	Nkangala	Thembisile	14t	3/1/2005	31/03/206	123.2
211	Hluzingqondo	Nkangala	Thembisile	20r/cc	3/1/2005	31/03/206	600
212	Makerana	Nkangala	Thembisile	15r/cc,1f	3/1/2005	31/03/206	593
213	Vulamehlo	Nkangala	Thembisile	8r/cc,8t	3/1/2005	31/03/206	310.4
214	Zithuthukiseni	Nkangala	Thembisile	1f,1e	3/1/2005	31/03/206	273
215	Khayaletu	Nkangala	Thembisile	10t	3/1/2005	31/03/206	88
216	Mafu	Nkangala	Thembisile	20r/cc,10t	3/1/2005	31/03/206	688
217	Khanyisa	Nkangala	Thembisile	8r/cc,6t	3/1/2005	31/03/206	292.8
218	Musa	Nkangala	Thembisile	8t	3/1/2005	31/03/206	70.4
219	King Makhosoke	Nkangala	Thembisile	12t	3/1/2005	31/03/206	105.6
220	Mkhanyo	Nkangala	Thembisile	10t	3/1/2005	31/03/206	88
221	Buhlebesizwe	Nkangala	Thembisile	8r/cc,8t	3/1/2005	31/03/206	310.4
222	Thulani	Nkangala	Thembisile	16r/cc,12t	3/1/2005	31/03/206	585.6
223	Gugulethu	Nkangala	Thembisile	8t,1e	3/1/2005	31/03/206	200.4
224	Mapondo	Nkangala	Thembisile	8t	3/1/2005	31/03/206	70.4
225	Siphumule	Nkangala	Thembisile	12r/cc	3/1/2005	31/03/206	360
226	Sikhulisile	Nkangala	Thembisile	14r/cc	3/1/2005	31/03/206	420
227	Sozilani	Nkangala	Thembisile	16r/cc,10t	3/1/2005	31/03/206	568
228	Zenzeleni	Nkangala	Thembisile	16r/cc	3/1/2005	31/03/206	480
229	Strauss	Nkangala	Ekungwini	18t	3/1/2005	31/03/206	158.4

230	Siyaphambili	Nkangala	Thembisile	8t	3/1/2005	31/03/206	70.4
231	Bhekimfundo	Nkangala	Thembisile	8t	3/1/2005	31/03/206	70.4
232	Sikhulisiwe	Nkangala	Kungwini	16t, 1f, 1e	3/1/2005	31/03/206	413.8
233	Peter Mokaba	Nkangala	Thembisile	12t, 1f, 1w, 1e	3/1/2005	31/03/206	378.6
234	Baweze	Nkangala	Kungwini	28r/cc	3/1/2005	31/03/206	840
235	Elukhanyisweni	Nkangala	Thembisile	12r/cc	3/1/2005	31/03/206	360
236	Silamba	Nkangala	Thembisile	0	3/1/2005	31/03/206	0
237	Mgwezani	Nkangala	Thembisile	0	3/1/2005	31/03/206	0
238	Mzamo	Nkangala	Thembisile	6t	3/1/2005	31/03/206	52.8
239	Sontshongweni	Nkangala	Thembisile	12t	3/1/2005	31/03/206	105.6
240	Thubelihle	Nkangala	Thembisile	8t	3/1/2005	31/03/206	70.4
241	Nansindlela	Nkangala	Thembisile	16r/cc	3/1/2005	31/03/206	480
242	Sifikile	Nkangala	Thembisile	16r/cc	3/1/2005	31/03/206	480
243	Mpilonhle	Nkangala	Highlands	21r/cc	3/1/2005	31/03/206	630
244	Jabulani	Nkangala	Thembisile	18t	3/1/2005	31/03/206	158.4
245	Lingitjhudu	Nkangala	Kungwini	20r/cc	3/1/2005	31/03/206	600
246	Zidobhele	Nkangala	Thembisile	15r/cc, 12t	3/1/2005	31/03/206	555.6
247	Babutheni	Nkangala	Dr JS Moroka	16r/cc, 8t	3/1/2005	31/03/206	550.4
248	Khutsong	Nkangala	Dr JS Moroka	14r/cc, 8t	3/1/2005	31/03/206	490.4
249	Kabete	Nkangala	Dr JS Moroka	10t	3/1/2005	31/03/206	88
250	Dipere	Nkangala	Dr JS Moroka	9r/cc, 8t	3/1/2005	31/03/206	340.4
251	Mmamati	Nkangala	Dr JS Moroka	12r/cc	3/1/2005	31/03/206	360
252	Katjibane	Nkangala	Dr JS Moroka	10t	3/1/2005	31/03/206	88
253	Khobongwane	Nkangala	Dr JS Moroka	18r/cc, 1e	3/1/2005	31/03/206	670
254	Mbuduma	Nkangala	Dr JS Moroka	12t, 1f	3/1/2005	31/03/206	248.6
255	Thshikanoshi	Nkangala	Gr Marble Hall	16r/cc, 12t, 1w	3/1/2005	31/03/206	715.6
256	Vukile	Nkangala	Dr JS Moroka	8t	3/1/2005	31/03/206	70.4
257	Dikgabo	Nkangala	Dr JS Moroka	8t	3/1/2005	31/03/206	70.4
258	Moepi	Nkangala	Dr JS Moroka	10t	3/1/2005	31/03/206	88
259	Ramabifi	Nkangala	Dr JS Moroka	7r/cc, 6t	3/1/2005	31/03/206	262.8
260	Rathoke	Nkangala	Gr Marble Hall	16r/cc, 12t, 1f, 1e	3/1/2005	31/03/206	858.6
261	Rankalila	Nkangala	Dr JS Moroka	1f	3/1/2005	31/03/206	143
262	Madikole	Nkangala	Dr JS Moroka	8t, 1f	3/1/2005	31/03/206	213.4

263	Maloka	Nkangala	Dr JS Moroka	6t	3/1/2005	31/03/206	52.8
264	Lehlabile	Nkangala	Dr JS Moroka	10r/cc,1f,1e	3/1/2005	31/03/206	661
265	Makhosonke	Nkangala	Dr JS Moroka	8t	3/1/2005	31/03/206	70.4
266	Mabotho	Nkangala	Dr JS Moroka	1e	3/1/2005	31/03/206	130
267	Babutheni	Nkangala	Dr JS Moroka	8t	3/1/2005	31/03/206	70.4
268	Seruane	Nkangala	Dr JS Moroka	1f	3/1/2005	31/03/206	143
269	Matlelerekeng	Nkangala	Gr Marble Hall	14t,1e	3/1/2005	31/03/206	253.2
270	Matempule	Nkangala	Dr JS Moroka	10t	3/1/2005	31/03/206	88
271	Ikageleng	Nkangala	Dr JS Moroka	10t	3/1/2005	31/03/206	88
272	Mmadimo	Nkangala	Dr JS Moroka	10t,1f,1e	3/1/2005	31/03/206	361
273	Thabong	Nkangala	Dr JS Moroka	10t,1f,1e	3/1/2005	31/03/206	361
274	Hlalakahle	Nkangala	Dr JS Moroka	10t	3/1/2005	31/03/206	88
275	Tihame	Nkangala	Dr JS Moroka	10r/cc,12t	3/1/2005	31/03/206	405.6
276	Nkotolane	Nkangala	Dr JS Moroka	10r/cc,10t	3/1/2005	31/03/206	388
277	Phopholo	Nkangala	Dr JS Moroka	12r/cc,12t	3/1/2005	31/03/206	465.6
278	Mpoko Maloka	Nkangala	Dr JS Moroka	16r/cc,14t	3/1/2005	31/03/206	603.2
279	Lekholane	Nkangala	Dr JS Moroka	9r/cc,8t	3/1/2005	31/03/206	270
280	Litho	Nkangala	Dr JS Moroka	19r/cc,1f,1e	3/1/2005	31/03/206	843
281	Hlalanikahle	Nkangala	Emalahleni	24r/cc	3/1/2005	31/03/206	720
282	Khonzimfundo	Nkangala	Emalahleni	24r/cc	3/1/2005	31/03/206	720
283	Bongiduvha	Nkangala	Emalahleni	9r/cc,6t	3/1/2005	31/03/206	322.8
284	Duvhapark	Nkangala	Emalahleni	26r/cc	3/1/2005	31/03/206	780
285	Mount Nebo	Nkangala	Steve Tshwete	8t	3/1/2005	31/03/206	70.4
286	Sisabonga	Nkangala	Steve Tshwete	10t,1f	3/1/2005	31/03/206	231
287	J Kananda	Nkangala	Emalahleni	12t,1f	3/1/2005	31/03/206	248.6
288	Nelson Ngubeni	Nkangala	Emalahleni	10t,1f	3/1/2005	31/03/206	88
289	Kwanala	Nkangala	Emalahleni	10t,1f	3/1/2005	31/03/206	88
290	Bankfontein	Nkangala	Steve Tshwete	1f	3/1/2005	31/03/206	143
291	Batlagae	Nkangala	Steve Tshwete	1f	3/1/2005	31/03/206	143
292	Reatlegile	Nkangala	Steve Tshwete	1f	3/1/2005	31/03/206	143
293	Thushanang	Nkangala	Steve Tshwete	1f	3/1/2005	31/03/206	143
294	Itereleng	Nkangala	Emalahleni	22r/cc	3/1/2005	31/03/206	660
295	Sundra Laer	Nkangala	Delmas	22r/cc	3/1/2005	31/03/206	660

296	Dieplaagte	Nkangala	Delmas	5r/cc	3/1/2005	31/03/206	150
297	Dwaalfonbtein	Nkangala	Delmas	7r/cc	3/1/2005	31/03/206	210
298	Mmagobana	Nkangala	Emalahleni	12r/cc	3/1/2005	31/03/206	360
299	Tsiki Naledi	Nkangala	Steve Tshwete	20t	3/1/2005	31/03/206	176
300	Mthombeni	Nkangala	Steve Tshwete	24r/cc	3/1/2005	31/03/206	720
301	Blinkpan	Nkangala	Steve Tshwete	12r/cc	3/1/2005	31/03/206	360
302	Ummeli	Nkangala	Highlands Mun.	5r/cc	3/1/2005	31/03/206	150
303	Thushanang	Nkangala	Steve Tshwete	18t	3/1/2005	31/03/206	158.4
304	Maziya	Nkangala	Steve Tshwete	18t,1f	3/1/2005	31/03/206	301.4
305	Eikeboom	Nkangala	Steve Tshwete	18t	3/1/2005	31/03/206	158.4
306	Kanhym	Nkangala	Steve Tshwete	18t	3/1/2005	31/03/206	158.4
307	Impilo	Nkangala	Emalahleni	3t,1e	3/1/2005	31/03/206	156.4
308	New Largo	Nkangala	Emalahleni	1f	3/1/2005	31/03/206	143
309	Sprinvaley	Nkangala		6t	3/1/2005	31/03/206	52.8
310	LD Moetanalo	Nkangala	Steve Tshwete	18t	3/1/2005	31/03/206	158.4
311	Eerstelingfontein	Nkangala	Highlands Mun.	4r/cc	3/1/2005	31/03/206	120
312	Ebhudlweni	Nkangala	Highlands Mun.	29r/cc	3/1/2005	31/03/206	870
313	Memeza	Nkangala	Highlands Mun.	20r/cc	3/1/2005	31/03/206	600
314	Impala	Nkangala	Highlands Mun.	4r/cc	3/1/2005	31/03/206	120
315	AMERSFOORT	Gert Sibande	SEME	4t,1f	3/1/2005	31/03/206	178.2
316	CANA	Gert Sibande	MKHONDO	16r/cc,1f	3/1/2005	31/03/206	623
317	CANGASA	Gert Sibande	MKHONDO	1w	3/1/2005	31/03/206	130
318	MATHALAZA	Gert Sibande	MKHONDO	1f,1w	3/1/2005	31/03/206	273
319	MKHOMAZI	Gert Sibande	MSUKALIGWA	18r/cc	3/1/2005	31/03/206	540
320	NKUKHUNDU	Gert Sibande	MKHONDO	5t,1f,1w	3/1/2005	31/03/206	317
321	PIETER MABUZA	Gert Sibande	MSUKALIGWA	16r/cc,6t	3/1/2005	31/03/206	532.8
322	W/STROOM	Gert Sibande	SEME	28r/cc	3/1/2005	31/03/206	840
323	PIET RETIEF	Gert Sibande	MKHONDO	16r/cc,6t	3/1/2005	31/03/206	532.8
324	BETHAMOYA	Gert Sibande	SEME	4r/cc	3/1/2005	31/03/206	120
325	DAGGAKRAAL	Gert Sibande	SEME	6t	3/1/2005	31/03/206	52.8
326	EMISELENI	Gert Sibande	MSUKALIGWA	4t,1w,1e	3/1/2005	31/03/206	295.2
327	HAMBANI	Gert Sibande	SEME	24r/cc,1f,1w,1e	3/1/2005	31/03/206	1123
328	KEMPSIDING	Gert Sibande	MKHONDO	30r/cc,1w	3/1/2005	31/03/206	1030

329	KWASIKHOVA	Gert Sibande	MSUKALIGWA	2r/cc,4t,1w,1e	3/1/2005	31/03/206	355.2
330	LINDILE	Gert Sibande	MSUKALIGWA	1w	3/1/2005	31/03/206	130
331	MANDLA	Gert Sibande	MSUKALIGWA	4r/cc,5t,1f,1w	3/1/2005	31/03/206	437
332	NALITHUBA	Gert Sibande	SEME	36r/cc,6t	3/1/2005	31/03/206	1132.8
333	THE GEM	Gert Sibande	MSUKALIGWA	12r/cc,6t,1f,1w,1e	3/1/2005	31/03/206	815.8
334	UBUHLEBOLWAZI	Gert Sibande	MSUKALIGWA	24r/cc	3/1/2005	31/03/206	720
335	LOTHAIR	Gert Sibande	MSUKALIGWA	4t,1e	3/1/2005	31/03/206	165.2
336	ETSHONDO	Gert Sibande	SEME	6t,1w	3/1/2005	31/03/206	182.8
337	ETSHENI	Gert Sibande	SEME	1w	3/1/2005	31/03/206	130
338	WELGEVOND	Gert Sibande	SEME	1w	3/1/2005	31/03/206	130
339	EMOYENI	Gert Sibande	MKHONDO	1w	3/1/2005	31/03/206	130
340	UMLAMBO	Gert Sibande	MKHONDO	1w	3/1/2005	31/03/206	130
341	QONDULWAZI	Gert Sibande		4r/cc,2t,1f	3/1/2005	31/03/206	280.6
342	BEKETELANI	Gert Sibande	ALBERT LUTHULI	4,6t,1f,1w,1e	3/1/2005	31/03/206	575.8
343	CABANGANI	Gert Sibande	ALBERT LUTHULI	8r/cc	3/1/2005	31/03/206	240
344	CHIEF SW NHLAPO	Gert Sibande	ALBERT LUTHULI	4t	3/1/2005	31/03/206	35.2
345	EKUKHANYENI	Gert Sibande	ALBERT LUTHULI	12r/cc,6t	3/1/2005	31/03/206	412.8
346	EKUPHUMULENI	Gert Sibande	ALBERT LUTHULI	7r/cc,5t,1w	3/1/2005	31/03/206	384
347	ELUYENGWENI	Gert Sibande	ALBERT LUTHULI	12r/cc,6t	3/1/2005	31/03/206	412.8
348	EMSENI	Gert Sibande	ALBERT LUTHULI	12r/cc1w	3/1/2005	31/03/206	490
349	FATHER CHARLES	Gert Sibande	ALBERT LUTHULI	16r/cc,8t,1w	3/1/2005	31/03/206	680.4
350	GROOTBOOM	Gert Sibande	ALBERT LUTHULI	1w1w,1e	3/1/2005	31/03/206	130
351	HAMBANATSI	Gert Sibande	ALBERT LUTHULI		3/1/2005	31/03/206	260
352	HLAKANIPHA	Gert Sibande	ALBERT LUTHULI	8r/cc	3/1/2005	31/03/206	240
353	HLONIPHANI	Gert Sibande	ALBERT LUTHULI	6t,1f	3/1/2005	31/03/206	195.8
354	HOLEKA	Gert Sibande	ALBERT LUTHULI	1w1w,1e	3/1/2005	31/03/206	130
355	KADUMA	Gert Sibande	ALBERT LUTHULI	16r/cc,6t	3/1/2005	31/03/206	532.8
356	KHULANGOLWATI	Gert Sibande	ALBERT LUTHULI	12r/cc,1w,1e	3/1/2005	31/03/206	620
357	LANDULWAZI	Gert Sibande	ALBERT LUTHULI	8t,1w	3/1/2005	31/03/206	200.4
358	LEEUEWPOORT	Gert Sibande	ALBERT LUTHULI	4t,1w	3/1/2005	31/03/206	165.2
359	LUBHAQA	Gert Sibande	ALBERT LUTHULI	1f,1w	3/1/2005	31/03/206	273
360	LUSUSHWANA	Gert Sibande	ALBERT LUTHULI	12t,1w,1e	3/1/2005	31/03/206	365.6
361	MADZANGA	Gert Sibande	ALBERT LUTHULI	12r/cc	3/1/2005	31/03/206	360



362	MAQUBA	Gert Sibande	ALBERT LUTHULI	16r/cc,6t,1w,1e	3/1/2005	31/03/206	792.8
363	MBALENHLE	Gert Sibande	ALBERT LUTHULI	6t	3/1/2005	31/03/206	52.8
364	MHLANGAZANE	Gert Sibande	ALBERT LUTHULI	8r/cc,4t,1f,1w	3/1/2005	31/03/206	548.2
365	MHOLA	Gert Sibande	ALBERT LUTHULI	1w1w,1e	3/1/2005	31/03/206	130
366	MSWATI	Gert Sibande	ALBERT LUTHULI	8r/cc,1f,1w,1e	3/1/2005	31/03/206	643
367	NGILANDI	Gert Sibande	ALBERT LUTHULI	1w	3/1/2005	31/03/206	130
368	PHUMELELE	Gert Sibande	ALBERT LUTHULI	8r/cc,1f,1w,1e	3/1/2005	31/03/206	643
369	SILINDZILE	Gert Sibande	ALBERT LUTHULI	8r/cc,1w,1e	3/1/2005	31/03/206	500
370	SIMUNYE	Gert Sibande	ALBERT LUTHULI	1f,1w	3/1/2005	31/03/206	273
371	SIYABONGA	Gert Sibande	ALBERT LUTHULI	18r/cc,6t	3/1/2005	31/03/206	592.8
372	SOKO	Gert Sibande	ALBERT LUTHULI	6t,1e	3/1/2005	31/03/206	182.8
373	UMBHEJEKA	Gert Sibande	ALBERT LUTHULI	4r/cc,1w	3/1/2005	31/03/206	250
374	VULINGQONDO	Gert Sibande	ALBERT LUTHULI	1f	3/1/2005	31/03/206	143
375	TSATSIMFUNDO	Gert Sibande	ALBERT LUTHULI	16r/cc	3/1/2005	31/03/206	480
376	THOKOZANI	Gert Sibande	ALBERT LUTHULI	1w	3/1/2005	31/03/206	130
377	ENGABEZWENI	Gert Sibande	ALBERT LUTHULI	1w	3/1/2005	31/03/206	130
378	BONANI	Gert Sibande	GOVAN MBEKI	4t,1w	3/1/2005	31/03/206	165.2
379	BONGANIVEN	Gert Sibande	LEKWA	4r/cc,4t,1e	3/1/2005	31/03/206	285.2
380	ENKUNDLENI	Gert Sibande	GOVAN MBEKI	7r/cc,4t,1w,1e	3/1/2005	31/03/206	505.2
381	IMISEBEYELANGA	Gert Sibande	LEKWA	6t,1f,1w,1e	3/1/2005	31/03/206	455.8
382	KINROSS	Gert Sibande	GOVAN MBEKI	4t,1f,1w	3/1/2005	31/03/206	308.2
383	KLIPPLAATDRIFT	Gert Sibande	LEKWA	4t,1w	3/1/2005	31/03/206	165.2
384	MUZIMUHLE	Gert Sibande	GOVAN MBEKI	4t	3/1/2005	31/03/206	35.2
385	MZAMO	Gert Sibande	LEKWA	6t,1f,1w	3/1/2005	31/03/206	325.8
386	NOKANENG	Gert Sibande	DEPALISENG	1r/cc,2t,1w	3/1/2005	31/03/206	177.6
387	OHLANGENI	Gert Sibande	DEPALISENG	2r/cc,1w	3/1/2005	31/03/206	190
388	PIECKER	Gert Sibande	DEPALISENG	2r/cc,1w	3/1/2005	31/03/206	190
389	QINILE	Gert Sibande	GOVAN MBEKI	4t,1w	3/1/2005	31/03/206	165.2
390	ROODEBANK	Gert Sibande	LEKWA	4t,1f,1w	3/1/2005	31/03/206	308.2
391	RUITERSKUIL	Gert Sibande	LEKWA	4r/cc,6t,1w	3/1/2005	31/03/206	302.8
392	RUSSENVREDE	Gert Sibande	DEPALISENG	2r/cc,2t,1f,1w	3/1/2005	31/03/206	350.6
393	SKOONUITSIG	Gert Sibande	LEKWA	1w	3/1/2005	31/03/206	130
394	TEGWAN'S NEST	Gert Sibande	LEKWA	1f,1w	3/1/2005	31/03/206	273

395	THANDABANTU	Gert Sibande	GOVAN MBEKI	4t,1w	3/1/2005	31/03/206	165.2	
396	TJEBISSA	Gert Sibande	GOVAN MBEKI	2r/cc/4t,1w,1e	3/1/2005	31/03/206	355.2	
397	UMHLABA	Gert Sibande	LEKWA	2r/cc,4t,1w	3/1/2005	31/03/206	225.2	
398	VANSTADENDAM	Gert Sibande	GOVAN MBEKI	1f,1w	3/1/2005	31/03/206	273	
399	VUKABANTU	Gert Sibande	GOVAN MBEKI	4t,1e	3/1/2005	31/03/206	165.2	
400	VUKEKUSENI	Gert Sibande	LEKWA	4r/cc,6t,1f,1w	3/1/2005	31/03/206	445.8	
401	BLOEMENDAL	Gert Sibande	GOVAN MBEKI	4t	3/1/2005	31/03/206	35.2	
402	COTHOZA	Gert Sibande	LEKWA	4t,1w	3/1/2005	31/03/206	165.2	
403	HOLMDENE	Gert Sibande	LEKWA	4r/cc	3/1/2005	31/03/206	120	
404	IKHETHELO	Gert Sibande	GOVAN MBEKI	6t	3/1/2005	31/03/206	52.8	
405	KRUIN	Gert Sibande	LEKWA	2t,1w	3/1/2005	31/03/206	147.6	
406	L/S GROOTVLEI	Gert Sibande	DEPALISENG	10r/cc	3/1/2005	31/03/206	300	
407	LS GREYLINGSTAD	Gert Sibande	GOVAN MBEKI	6r/cc	3/1/2005	31/03/206	180	
408	MAKHOKHOB	Gert Sibande	LEKWA	4r/cc,1w	3/1/2005	31/03/206	165.2	
409	MODDERBULT	Gert Sibande	DEPALISENG	3r/cc	3/1/2005	31/03/206	90	
410	PHUZAMANZI	Gert Sibande	LEKWA	4r/cc,1e	3/1/2005	31/03/206	250	
411	QONDULWAZI	Gert Sibande	LEKWA	4t	3/1/2005	31/03/206	35.2	
412	SIDINGULWAZI	Gert Sibande	GOVAN MBEKI	25r/cc	3/1/2005	31/03/206	750	
413	THANDEKA	Gert Sibande	LEKWA	6t	3/1/2005	31/03/206	52.8	
414	THOBELANI	Gert Sibande	LEKWA	21r/cc	3/1/2005	31/03/206	630	
415	THOLULWAZI	Gert Sibande	GOVAN MBEKI	24r/cc,6t	3/1/2005	31/03/206	772.8	
416	THANDANANI	Gert Sibande	GOVAN MBEKI	24r/cc,6t	3/1/2005	31/03/206	720	
417	UKUTHOKOZA	Gert Sibande	LEKWA	6t,1e	3/1/2005	31/03/206	182.8	
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Total rehabilitation/upgrading								