



provincial treasury

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

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Ref : MPT 12/3/5/1/R

PROVINCIAL TREASURY CIRCULAR 47 OF 2015

TO:-

THE ACCOUNTING OFFICER: VOTE 1: OFFICE OF THE PREMIER (DR NONHLANHLA MKHIZE)
THE ACCOUNTING OFFICER VOTE 2: PROVINCIAL LEGISLATURE: (MR L MWALE)
THE ACCOUNTING OFFICER: VOTE 3: PROVINCIAL TREASURY (MS NZ NKAMBA)
THE ACCOUNTING OFFICER: VOTE 4: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
(MR CM CHUNDA)
THE ACCOUNTING OFFICER: VOTE 5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND
ENVIRONMENTAL AFFAIRS (MS SP XULU)
THE ACCOUNTING OFFICER (ACTING): VOTE 6: ECONOMIC DEVELOPMENT AND TOURISM
(MR T MDAKANE)
THE ACCOUNTING OFFICER: VOTE 7: EDUCATION (MS MOC MHLABANE)
THE ACCOUNTING OFFICER: VOTE 8: PUBLIC WORKS, ROADS AND TRANSPORT (MR KM MOHLASEDI)
THE ACCOUNTING OFFICER: VOTE 9: COMMUNITY SAFETY, SECURITY AND LIAISON
(MR W MTHOMBOTHI)
THE ACCOUNTING OFFICER: VOTE 10: HEALTH (DR AM MORAKE)
THE ACCOUNTING OFFICER: VOTE 11: CULTURE SPORT AND RECREATION (MR W MNISI)
THE ACCOUNTING OFFICER: VOTE 12: SOCIAL DEVELOPMENT (MS NL MLANGENI)
THE ACCOUNTING OFFICER: VOTE 13: HUMAN SETTLEMENTS (MR K MASANGE)

THE CHIEF FINANCIAL OFFICER: VOTE 1: OFFICE OF THE PREMIER (MR S SHONGWE)
THE CHIEF FINANCIAL OFFICER: VOTE 2: PROVINCIAL LEGISLATURE (MS P MORGAN)
THE CHIEF FINANCIAL OFFICER: VOTE 3: PROVINCIAL TREASURY (MR M KHOZA)
THE CHIEF FINANCIAL OFFICER: VOTE 4: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
(MR SEB MATSEBULA)
THE CHIEF FINANCIAL OFFICER (ACTING): VOTE 5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND
ENVIRONMENTAL AFFAIRS (MS FA NGOBENI)
THE CHIEF FINANCIAL OFFICER: VOTE 6: ECONOMIC DEVELOPMENT AND TOURISM (MR CT DLAMINI)
THE CHIEF FINANCIAL OFFICER (ACTING): VOTE 7: EDUCATION (MS T NTULI)
THE CHIEF FINANCIAL OFFICER (ACTING): VOTE 8: PUBLIC WORKS, ROADS AND TRANSPORT
(MS HN MDAKA)
THE CHIEF FINANCIAL OFFICER: VOTE 9: COMMUNITY SAFETY, SECURITY AND LIAISON
(MS SA SEFALA)
THE CHIEF FINANCIAL OFFICER: VOTE 10: HEALTH (MR CB MNISI)
THE CHIEF FINANCIAL OFFICER (ACTING): VOTE 11: CULTURE SPORT AND RECREATION
(MR NC MAMARO)
THE CHIEF FINANCIAL OFFICER: VOTE 12: SOCIAL DEVELOPMENT (MR JB MBATHA)
THE CHIEF FINANCIAL OFFICER: VOTE 13: HUMAN SETTLEMENTS (MR DR SHIPALANA)

TRAINING OPPORTUNITY: ESSENTIALS OF BUDGET FORMULATION 2015

National Treasury is offering a course on the “**Essentials of Budget Formulation**” for officials in Provincial Departments. The course is offered once a year and has been offered for the last few years.

The date for the opening and closing sessions will be communicated to officials interested. There is no cost for officials attending this course (except travelling to the training venue) and the maximum intake in the Province should not exceed **twenty (20)**. Owing to limited spaces for this course, all participants must note that acceptance into this course is on the first come first serve basis.

The targeted audience is first and foremost aimed at officials who participate in budget preparation processes and exercise oversight on budget implementation, but also extended to officials who aspire to understand the essentials of budget preparation process.

Prospective participants who have been nominated are requested to respond by sending to this office a completed nomination form that has been signed by the relevant supervisor to either NM Madike at fax number: (013) 7669495 or e-mail to MadikeM@mpg.gov.za not later than Monday, **12 October 2015**, which is the date whereby ALL enrolments must be finalized.


NOTE: *The form must be signed by the supervisor/line manager to authorise attendance, otherwise unsigned forms will not be considered.*

Upon successful completion, participants will receive a Certificate of Competency from the National Treasury.

Please find the following attachments for your perusal and consideration.

1. *This Invitation Letter What invitation letter?*
2. *Course Calendar Where is the calendar?*
3. *Course Outline*
4. *Nomination (Registration) Form.*

Kind regards


MS NZ NKAMBA
HEAD OFFICIAL

DATE: 4/10/2015

Course Outline

The course begins with the orientation on course background, objectives, delivery and assessment methodology, and will the four lessons will follow suit. Each lesson covers a key element in the budget formulation process. Below herein is the course outline for each learning outcome:

Lesson 1: Preliminary Requirements, Budget Concepts, principles and the Budget Process

Aim

The purpose of this lesson is to introduce the budgeting concepts, legislative requirements for budget preparation, preliminary requirements and the budget processes with relevant role players

Learning Objectives:

- ✓ Explore the legislative requirements for budget formulation
- ✓ Define, understand and apply the concepts of budgeting
- ✓ Identify and understand the preliminary requirements and importance thereof in budget formulation and how this process relates to government policies to budget proposals.
- ✓ Identify and explain the budget process and division of revenue and the different role players and construct a budget formulation process chart and timelines

Lesson 2: Treasury Guidelines “Rules of the Budget Game”

Aim

The purpose of this lesson is to understand and or establish the "rules of the budget game" for all departments throughout the budget formulation process.

Learning Objectives:

- ✓ Identify, understand and explain the typical elements of budget preparation instructions to departments.
- ✓ Explain the requirements for budget preparation process with regards to baseline interrogation
- ✓ Link policy requirements to budget resources and develop activity based costing for a particular policy programme
- ✓ List the types of information submitted as part of a budget preparation process.

Lesson 3: Strategic Planning: Establishing a Budget - Policy Link

Aim:

Throughout the preceding lessons, you will note that we considered some of the situations, rules, and practices that provide the preliminary groundwork for a modern budget. We will Now proceed through a series of specific steps designed to develop a budget submission.

Learning Objectives:

- ✓ To understand planning documents that contributes to an effective budget process.
- ✓ Define and apply program structures.
- ✓ Combine financial and analytical data to construct a budget and or budget proposal / request.

Lesson 4: Making a Case for the Essentials of Budget Formulation


Aim

The purpose of this lesson is to afford participants to demonstrate their understanding of essentials of budget formulation by using the basic set of instructions, use specific budget data and integrate the information each lesson through the analysis of the case studies.

Learning Objectives:

- ✓ The Domestic Water and Housing Case Studies
- ✓ The Kibuki Case Study
- ✓ The Case Study of Budget Submission

2. Nomination Form

	national treasury Department: National Treasury REPUBLIC OF SOUTH AFRICA
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Nomination Form Essentials Of Budget Formulation Course Period: 2015

PARTICIPANT: *(Please ensure you write clearly and also write your full initials according to your ID)*

TITLE: <i>(e.g. Mr, Mrs)</i>			
NAME:			
SURNAME:			
ORGANIZATION:			
POSTAL ADDRESS: <i>(where you prefer your certificate to be posted)</i>			
PROVINCE:			
CONTACT DETAILS:	TEL:	FAX:	CELL:
E-MAIL:			
SUPERVISOR'S NAME & SURNAME:			
TEL:			
E-MAIL:			
SIGNATURE:			

N.B: *No forms will be accepted without the Supervisor's signature*

DIETARY REQUIREMENTS: *(Please mark your preference with an X)*

NORMAL	HALAAL	VEGETARIAN