

# **Adjusted Estimates of Provincial Expenditure 2008**



**Mpumalanga Provincial Treasury**



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# 1. Introduction

The Adjusted Estimates of Provincial Expenditure 2008 accompanies the Adjustments Appropriation Bill, tabled in the Provincial Legislature by the Finance MEC. Through this bill, the Executive Council seeks Provincial Legislature's approval and adoption of its revised spending plans for the 2008/09 financial year.

The Adjusted Estimates sets out the revised expenditure estimates of provincial departments for 2008/09 financial year including amounts provided for in the main Appropriation Act, and the adjustments budget. In terms of section 31(1) of the Public Finance Management Act, (Act No 1 of 1999) (PFMA), expenditure provided for in the Adjustments Appropriation Bill includes:

- Adjustments required due to significant unforeseeable economic and financial events affecting the fiscal targets set by the annual budget
- Unforeseeable and unavoidable expenditure recommended by the Executive Council or Budget and Finance Committee of the Provincial Cabinet to whom this task has been assigned
- Any funds required for emergency situations, in terms of Section 16 of the PFMA
- Money to be appropriated for expenditure already announced by the MEC for Finance during the tabling of the 2008/09 annual budget eg allocations to Flagship projects
- The shifting of funds between and within votes or to follow the transfer of functions, in terms of the section 42 of the PFMA
- The utilisation of savings under a main division of a vote for defraying excess expenditure under another main division of the same vote, in terms of section 43 of the PFMA
- The roll-over of unspent funds from the preceding financial year.

## Summary of the adjustments for 2008/09

In addition to 2008/09 main appropriation of R18.739 billion, the MEC for Finance tabled an Adjustments Appropriation Bill on 18 November 2008 that recommended additional spending to the value of R993.303 million funded provincially, R653.4 million funded from the National fiscus as well as R80 million already ring-fenced for provincial special projects that the Executive Council pronounced itself on earlier this year. The adjusted fiscal framework amounts to R20.466 billion.


**Table 1. Additional Funding to be appropriated during 2008/09 Adjustment process**

<b>R thousand</b>	<b>2008/09 Additional appropriation</b>
<b>Equitable share -Main Appropriation (already in departments' Baselines)</b>	<b>18 739 619</b>
<b>Allocation to Water for All - now allocated to baseline</b>	<b>40 000</b>
<b>Allocation to Mbombela - now allocated to baseline</b>	<b>48 000</b>
<b>Allocation to Flagships - now allocated to baseline</b>	<b>100 000</b>
<b>Provincial special projects -not yet allocated to departmental baseline</b>	<b>50 000</b>
<b>Provincial special projects -not yet allocated to departmental baseline</b>	<b>30 000</b>
<b>2008 Fiscal Framework</b>	<b>19 007 619</b>
<b>Revisions to the Provincial Fiscal Framework from National Fiscus</b>	<b>653 404</b>
<b>Roll-overs from National Fiscus:</b>	
Conditional Grant	273 066
Equitable Share	370 634
<b>Adjustments for Disasters and other Emergencies</b>	<b>9 704</b>
Education: Disaster Management Grant : Storm Damages	5 306
Roads -Overload Control Grant	4 398
<b>Roll Over from the National Fiscus</b>	<b>273 066</b>
Community Libraries Grant	286
Mass Sport and Recreation Grant	191
FET Recapitalisation Grant	5
HIV and Aids (Life Skills Grant)	921
Agriculture Disaster Management Grant - roll over	28 704
Comprehensive Agriculture Support Programme Grant - unforeseen and unavoidable	7 533
Forensic Pathology Grant (Withheld Funds ;R17244 m + R7 million roll over requested)	24 299
National School Nutrition Programme-Inflationary adjustment	6 817
National School Nutrition Programme-Unforeseen and unavoidable	22 867
Additional Funding - inflationary adjustment on Housing Grant	17 459
Comprehensive HIV and AIDS grant- Unforeseen and unavoidable	25 570
National Tertiary Services Grant - inflationary adjustment	634
Infrastructure Grant to Province( Full amount previously withheld)	137 780
<b>Additional Allocations from the National Fiscus</b>	<b>370 634</b>
Personnel Adjustment	237 081
Accreditation of Municipalities	600
Learner Teacher Support Material	7 460
Health -Medical Goods and Services	38 997
Health -OSD for nurses	82 377
New Vaccines	4 119
<b>Proposed funding to provincial budget pressures</b>	<b>993 303</b>
<b>2008 Adjusted budget baselines</b>	<b>20 386 326</b>
<b>Earmarked funds</b>	<b>80 000</b>
<b>2008 Total adjusted framework</b>	<b>20 466 326</b>

## Funding through National Transfers:

**Table 2: Distribution of provincial adjustments to the equitable share**

	Total equitable share adjustments	Personnel	LTSM	Medical	OSD Health
R thousand	2008/09 Adjustments to PES				
Eastern Cape	722 260	475 787	14 271	74 605	157 597
Free State	284 996	187 741	5 631	29 438	62 186
Gauteng	761 176	501 422	15 040	78 625	166 089
Kw aZulu-Natal	993 454	654 435	19 630	102 618	216 771
Limpopo	596 938	393 231	11 795	61 660	130 252
<b>Mpumalanga</b>	<b>370 034</b>	<b>237 081</b>	<b>7 460</b>	<b>43 116</b>	<b>82 377</b>
Northern Cape	122 919	80 972	2 429	12 697	26 821
North West	317 449	209 118	6 272	32 791	69 268
Western Cape	406 226	267 599	8 027	41 961	88 639
<b>Total</b>	<b>4 575 452</b>	<b>3 007 386</b>	<b>90 555</b>	<b>477 511</b>	<b>1 000 000</b>

## Adjustments to provincial equitable shares

### Compensation of Employees - Inflation Increases

In terms of the wage agreement (Resolution 1 of 2008 of the PSCBC), the wage increase for 2008/09 was 10.5 per cent due to higher than anticipated inflation increases. This is 3.4 percentage points higher than what provinces planned for when they tabled their 2008 Budgets. This variation was not foreseen at the time of tabling the budget and the cost thereof is unavoidable as provinces don't have the latitude within their budgets to absorb it.

To compensate provinces for the costs associated with the higher than anticipated wage settlement the National Treasury has proposed that **R3.0 billion** be added to the provincial equitable share. During the Budget and Finance that was held on 16 October 2008, it was reported that the Mpumalanga share amounts to **R248.695 million**. Subsequent report received from the National Treasury indicates that our share is **R237.081 million**.

This amount has been appropriated to only two departments namely Department of Education and Department of Health due to serious pressures in the compensation budgets of both departments. The rest of the departments were advised to reprioritise within current baselines and utilise possible savings that may have been realised due to delays in filling of vacant funded positions.

### **Compensation of Employees – OSD for Nurses**

Similarly, shortfalls have arisen in the implementation of the OSD for nurses. The nursing OSD has turned out to be significantly more expensive than anticipated. This resulted from factors both related to policy and implementation.

The National Treasury is of the view that if further support is not provided to provinces health personnel budgets will distort other key areas of health spending. To mitigate this, a further **R1 billion** is added to the provincial equitable share. The Mpumalanga share amounts to **R82.377 million**.

This is a non- discretionary allocation and has been allocated to the Department of Health.

### **Inflation adjustments – Medical Equipment and supply costs under Goods and Services**

An adjustment of **R473.4 million** is proposed to cover the higher than anticipated medical equipment and medicine costs exerting pressure on the current health budgets due to higher inflation. The Mpumalanga share amounts to **R38.997 million**.

### **Introduction of new vaccines for the reduction of infant and child mortality**

Over the next three years government will introduce three new child vaccines, pneumococcal to prevent the most common type of pneumonia, rotavirus to prevent the most common type of diarrhoea and pevalant which incorporates five existing vaccines.

An amount of **R 4.119 million** for the introduction of vaccines to reduce infant and child mortality has been to the baseline of the Department of Health.

### **Text books - learner and teacher support material**

An adjustment of **R91 million** is made to provincial equitable shares for higher costs of learner support materials. The Mpumalanga share amounts to **R7.460 million**.

This is a non- discretionary allocation and has been allocated to the Department of Education.

### **Total proposed adjustments to the provincial equitable shares**

Proposed in-year adjustments to provincial equitable shares amounts to **R4.6 billion**. The Mpumalanga share amounts to **R370 million**, as indicated in Table 1.

## **ADJUSTMENT TO CONDITIONAL GRANTS**

### **National School Nutrition Programme (NSNP)**

The National School Nutrition Programme Conditional Grant is adjusted up to protect the real value of spending of the programme. Additional funding will be received from the National Fiscus as follows: An inflationary adjustment amounting to **R6.817 million** as well as an additional allocation as unforeseen and unavoidable allocation of **R22.867 million**.

### **HIV and Aids Programme**

Additional funding amounting to **R 25.570 million** is added to baselines of the HIV and Aids Programme to meet the greater demands that arise due to the faster ARV take up rate.

## **ADJUSTMENT FOR DISASTERS AND OTHER EMERGENCIES**

Table 2 shows further allocations (**R1.1 billion**) to specific provinces for disasters and other related emergencies:

- Gauteng and Western Cape are allocated **R17 million** and **R12.7 million** respectively to defray expenses related to internally displaced foreign nationals;
- Western Cape had floods towards the end of last year. **R418.7 million** is allocated to rehabilitate roads and transport networks and **R9 million** for agriculture infrastructure;
- **R633.5 million** is allocated to KwaZulu Natal to rehabilitate municipal infrastructure. Of the **R633.5 million**, **R616.8 million** is to repair damage to the road network and **R16.7 million** is to repair schools; and Mpumalanga is allocated **R5.3 million** for storm damages to schools in the Bushbuckridge area.



**Table 3: Adjustments for disasters and other emergencies**

R thousand	Total Adjustment	Disaster Management Grants			
		Transport	Education	Agriculture	Internally Displaced people
Eastern Cape	-	-	-	-	-
Free State	-	-	-	-	-
Gauteng	17 040	-	-	-	17 040
Kw aZulu-Natal	633 469	616 773	16 696	-	-
Limpopo	-	-	-	-	-
<b>Mpumalanga</b>	<b>5 306</b>	<b>-</b>	<b>5 306</b>	<b>-</b>	<b>-</b>
Northern Cape	-	-	-	-	-
North West	-	-	-	-	-
Western Cape	440 390	418 700	-	9 000	12 690
<b>Total</b>	<b>1 096 205</b>	<b>1 035 473</b>	<b>22 002</b>	<b>9 000</b>	<b>29 730</b>

**Unspent Conditional Grants from 2007/08 financial year, as well as grants previously withheld that will be rolled over to 2008/09 financial year.**

**Table 4: Proposed national roll overs to 2008/09 financial year (conditional grants)**

Department	Grant	EC	FS	GP	KZN	LP	<b>MP</b>	NC	NW	WC	Total
<b>R thousand</b>											
Arts & Culture	Library Serv		199			5 478	<b>286</b>	683			6 646
	<b>Sub-total</b>	-	<b>199</b>	-	-	<b>5 478</b>	<b>286</b>	<b>683</b>	-	-	<b>6 646</b>
Agriculture	CASP					3 206					3 206
	Land Care					2 034					2 034
	Disaster management					45 000	<b>36 618</b>	6 219			87 837
	<b>Sub-total</b>	-	-	-	-	<b>50 240</b>	<b>36 618</b>	<b>6 219</b>	-	-	<b>93 077</b>
Education	FET	165					<b>5</b>				170
	HIV & Aids				2 300		<b>921</b>				3 221
	<b>Sub-total</b>	<b>165</b>	-	-	<b>2 300</b>	-	<b>926</b>	-	-	-	<b>3 391</b>
Health	FPS	32 195	15 500	2 500		14 861	<b>24 299</b>	10 207	7 759	30 482	137 803
	Hosp Rev				44 738	3 489	<b>53 975</b>	71 116		3 556	176 874
	NTSG					642					642
	HPTDG					3 062					3 062
	<b>Sub-total</b>	<b>32 195</b>	<b>15 500</b>	<b>2 500</b>	<b>44 738</b>	<b>22 054</b>	<b>78 274</b>	<b>81 323</b>	<b>7 759</b>	<b>34 038</b>	<b>318 381</b>
Housing	HPTDG					18 538				56 062	74 600
	<b>Sub-total</b>	-	-	-	-	<b>18 538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56 062</b>	<b>74 600</b>
National Treas	IGP						<b>137 780</b>				137 780
	<b>Sub-total</b>	-	-	-	-	-	<b>137 780</b>	-	-	-	<b>137 780</b>
Sport	Mass Sport					2 374	<b>191</b>	812		278	3 655
	<b>Sub-total</b>	-	-	-	-	<b>2 374</b>	<b>191</b>	<b>812</b>	-	<b>278</b>	<b>3 655</b>
<b>Total</b>		<b>32 360</b>	<b>15 699</b>	<b>2 500</b>	<b>47 038</b>	<b>98 684</b>	<b>254 075</b>	<b>89 037</b>	<b>7 759</b>	<b>90 378</b>	<b>637 530</b>

The National Treasury has approved that the above mentioned grants be added to the baselines of the various departments. However, it is always critical to assess the capacity of the receiving department to



absorb the funds and also whether there is value in the spending that is being incurred in order to make correct budget decisions.

It is against this background that only a portion of the Disaster Management Grant amounting to **R28.704 million** will be added to the baselines of the Department of Agriculture and Land Administration.

Similarly, given the low spending levels on the Hospital Revitalisation grant, the entire roll over including previously withheld funds amounting to **R53.975 million** will not be added to the baseline of the Department of Health. Instead will be rig-fenced in the Provincial Revenue Fund until the department has demonstrated capacity to spend during 2009/10 financial year.

The provincial bids being recommended for approval amount to **R993 million**, while additional funding received from the National Fiscus amount to **R652.804 million**. The total allocation of the **R1.646 billion**, which is shared amongst the respective provincial departments, is recommended as per the following table.

The table below also indicates the Main Appropriation for 2008/09, approved roll-over, surrenders, additional provincial grants, additional national grants, other national adjustments, other provincial adjustments, the total additional appropriation, and the 2008/09 Adjusted Budget.



## Proposed revisions to the provincial fiscal framework for the 2008 MTEF

### Summary tables

Table 1.3: Adjusted Estimates

R Thousand	Main Appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Additional National Grants	Other Provincial Adjustments	Total Additional appropriation	
1.Office of the Premier	182 765	-	-	-	-	29 011	29 011	211 776
2.Legislature	97 223	4 446	-	-	-	35 092	39 538	136 761
3.Finance	201 062	-	-	-	-	238 783	238 783	439 845
4.Local Government	245 229	-	-	-	-	86 700	86 700	331 929
5.Agriculture and Land Administration	741 576	28 704	-	-	7 533	-	36 237	777 813
6.Economic Development and Planning	442 654	-	-	( 1 000)	-	-	( 1 000)	441 654
7.Education	8 934 232	61 879	22 867	-	6 817	331 263	422 826	9 357 058
8.Public Works	429 572	-	-	-	-	65 221	65 221	494 793
9.Safety and Security	68 132	-	-	-	-	-	-	68 132
10.Health	4 241 773	24 299	129 688	-	-	260 219	414 206	4 655 979
11.Roads and Transport	1 547 316	-	17 000	-	-	139 039	156 039	1 703 355
12.Culture, Sport and Recreation	208 933	-	-	-	-	30 687	30 687	239 620
13.Social Services	662 332	-	-	-	-	( 3 600)	( 3 600)	658 732
14.Housing	736 820	-	35 000	-	18 059	79 000	132 059	868 879
<b>Subtotal</b>	<b>18 739 619</b>	<b>119 328</b>	<b>204 555</b>	<b>( 1 000)</b>	<b>32 409</b>	<b>1 291 415</b>	<b>1 646 707</b>	<b>20 386 326</b>
<b>Direct charges against the Provincial Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		-	-	-	-	-	-	-
<b>Total</b>	<b>18 739 619</b>	<b>119 328</b>	<b>204 555</b>	<b>( 1 000)</b>	<b>32 409</b>	<b>1 291 415</b>	<b>1 646 707</b>	<b>20 386 326</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>14 925 239</b>	<b>29 625</b>	<b>169 555</b>	<b>( 26 618)</b>	<b>14 950</b>	<b>1 018 603</b>	<b>1 206 115</b>	<b>16 131 354</b>
Compensation of employees	10 685 530	-	99 999	41 855	600	559 887	702 341	11 387 871
Goods and services	4 239 709	29 625	69 556	( 68 473)	14 350	458 716	503 774	4 743 483
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
<b>Transfer payment and subsidies</b>	<b>1 946 775</b>	<b>559</b>	<b>35 000</b>	<b>( 78 266)</b>	<b>17 459</b>	<b>140 590</b>	<b>115 342</b>	<b>2 062 117</b>
Provinces and municipalities	61 140	-	-	-	-	48 000	48 000	109 140
Departmental agencies and accounts	6 141	-	-	( 1 480)	-	-	( 1 480)	4 661
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	276 984	-	-	( 17 405)	-	5 000	( 12 405)	264 579
Foreign governments & international organ	-	-	-	-	-	-	-	-
Non-profit institutions	908 471	559	-	4 913	-	14 590	20 062	928 533
Households	694 039	-	35 000	( 64 294)	17 459	73 000	61 165	755 204
<b>Payments for capital assets</b>	<b>1 867 605</b>	<b>89 144</b>	<b>-</b>	<b>103 884</b>	<b>-</b>	<b>132 222</b>	<b>325 250</b>	<b>2 192 855</b>
Buildings and other fixed structures	1 439 697	85 252	-	17 916	-	86 221	189 389	1 629 086
Machinery and equipment	426 851	3 892	-	85 842	-	31 001	120 735	547 586
Cultivated assets	67	-	-	30	-	-	30	97
Software and other intangible assets	990	-	-	96	-	-	96	1 086
Land and subsoil assets	-	-	-	-	-	15 000	15 000	15 000
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
<b>Total payments</b>	<b>18 739 619</b>	<b>119 328</b>	<b>204 555</b>	<b>( 1 000)</b>	<b>32 409</b>	<b>1 291 415</b>	<b>1 646 707</b>	<b>20 386 326</b>



**Table 7 MPUMALANGA PROVINCIAL EXPENDITURE AS AT 30 SEPTEMBER 2008**

DEPARTMENTS	Main appropriation	Expenditure as at 30 Sept 2008	Outcome as % Budget	Proj. Oct 2008 to 31 March 2009	Projected (over)/under spending as at 31 March 2009	2007/08 Main appropriation	Expenditure as at 30 Sept 2007	Proj. Oct 2007 to 31 March 08	Outcome as % Budget on 30 Sept 2007	Projected (over)/under spending as at 31
	R Thousands	R Thousands	%	R Thousands	R Thousands	R Thousands	R Thousands	R Thousands	%	
<b>Social Services</b>	<b>13 838 337</b>	<b>7 290 269</b>	<b>52.7%</b>	<b>7 180 734</b>	<b>(632 666)</b>	<b>12 048 213</b>	<b>5 532 328</b>	<b>6 508 769</b>	<b>45.9%</b>	<b>7 116</b>
Education	8 934 232	4 791 013	53.6%	4 463 154	(319 935)	7 956 022	3 731 479	4 461 899	46.9%	-237 356
Health	4 241 773	2 174 239	51.3%	2 340 591	(273 057)	3 594 674	1 583 144	1 796 907	44.0%	214 623
Social Development	662 332	325 017	49.1%	376 989	(39 674)	497 517	217 705	249 963	43.8%	29 849
<b>Non Social Services</b>	<b>4 901 282</b>	<b>2 510 782</b>	<b>51.2%</b>	<b>2 759 860</b>	<b>(369 360)</b>	<b>4 162 565</b>	<b>1 717 729</b>	<b>2 395 975</b>	<b>41.3%</b>	<b>48 861</b>
Office of the Premier	182 765	98 680	54.0%	135 614	(51 529)	148 821	62 951	92 690	42.3%	-6 820
Provincial Legislature	97 223	53 250	54.8%	75 604	(31 631)	70 260	39 752	52 093	56.6%	(21 585)
Finance	201 062	93 170	46.3%	101 907	5 985	145 052	70 275	68 549	48.4%	6 228
Local Government	245 229	161 117	65.7%	130 861	(46 749)	211 610	44 349	116 504	21.0%	50 757
Agriculture and Land administration	741 576	286 409	38.6%	419 534	35 633	621 073	254 936	328 448	41.0%	37 689
Economic Development and Planning	442 654	193 914	43.8%	207 515	41 225	361 348	177 195	185 617	49.0%	(1 464)
Public Works	429 572	206 246	48.0%	261 150	(37 824)	355 070	161 467	195 765	45.5%	(2 162)
Safety and Security	68 132	31 533	46.3%	32 315	4 284	44 510	20 674	22 728	46.4%	1 108
Roads and Transport	1 547 316	821 246	53.1%	916 908	(190 838)	1 420 770	526 495	877 462	37.1%	16 813
Culture, Sport and Recreation	208 933	129 759	62.1%	110 656	(31 482)	156 075	60 147	102 356	38.5%	(6 428)
Housing	736 820	435 458	59.1%	367 796	(66 434)	627 976	299 488	353 763	47.7%	(25 275)
<b>TOTAL</b>	<b>18 739 619</b>	<b>9 801 051</b>	<b>52.3%</b>	<b>9 940 594</b>	<b>(1 002 026)</b>	<b>16 210 778</b>	<b>7 250 057</b>	<b>8 904 744</b>	<b>44.7%</b>	<b>55 977</b>



**Table 8 MPUMALANGA PROVINCIAL EXPENDITURE AS AT 30 SEPTEMBER 2007**

R Thousands	Main appropriation	Adjusted budget	Expenditure as at 30 September 2007	Outcome as % Budget	Proj. Oct 07 to 31 March 08	Projected (over)/under spending as at 31 March 08	2006/07 Main appropriation	Expenditure as at 30 September 2006	Outcome as % Budget in 30/Sep/06
<b>Social services</b>									
Education	7 956 022	7 956 022	3 731 479	47%	4 461 899	(237 356)	6 218 010	2 834 918	45.6%
Health	3 594 674	3 594 674	1 583 144	44%	1 796 907	214 623	2 912 242	1 483 530	50.9%
Social services	497 517	497 517	217 705	44%	249 963	29 849	430 279	143 508	33.4%
<b>Sub-Total</b>	<b>12 048 213</b>	<b>12 048 213</b>	<b>5 532 328</b>	<b>46%</b>	<b>6 508 769</b>	<b>7 116</b>	<b>9 560 531</b>	<b>4 461 956</b>	<b>46.7%</b>
<b>Non-Social service</b>									
Office of the Premier	148 821	148 821	62 951	42%	92 690	(6 820)	148 779	57 687	38.8%
Provincial Legislature	70 260	70 260	39 752	57%	52 093	(21 585)	111 824	36 860	33.0%
Finance	145 052	145 052	70 275	48%	68 549	6 228	133 741	59 418	44.4%
Local Government and Housing	839 586	839 586	343 837	41%	470 267	25 482	625 770	237 920	38.0%
Agriculture and Land	621 073	621 073	254 936	41%	328 448	37 689	631 736	210 243	33.3%
Economic Development and	361 348	361 348	177 195	49%	185 617	(1 464)	200 257	161 918	80.9%
Public Works	355 070	355 070	161 467	45%	195 765	(2 162)	295 193	145 490	49.3%
Safety and Security	44 510	44 510	20 674	46%	22 728	1 108	41 724	19 007	45.6%
Roads and Transport	1 420 770	1 420 770	526 514	37%	877 462	16 794	961 821	411 789	42.8%
Culture, Sport and Recreation	156 075	156 075	60 147	39%	102 356	(6 428)	93 604	60 729	64.9%
<b>Sub-Total</b>	<b>4 162 565</b>	<b>4 162 565</b>	<b>1 717 748</b>	<b>41%</b>	<b>2 395 975</b>	<b>48 842</b>	<b>3 244 449</b>	<b>1 401 061</b>	<b>43.2%</b>
<b>TOTAL</b>	<b>16 210 778</b>	<b>16 210 778</b>	<b>7 250 076</b>	<b>44.7%</b>	<b>8 904 744</b>	<b>55 958</b>	<b>12 804 980</b>	<b>5 863 017</b>	<b>45.8%</b>

# Vote 01

## Office of the Premier

### Adjusted budget summary

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	182 765	211 776	-	29 011
<i>of which:</i>			-	-
<b>Current payments</b>	172 624	207 136	-	34 512
<b>Transfers and subsidies</b>	8 102	-	(8 102)	-
<b>Payments for capital assets</b>	2 039	4 640	-	2 601
Direct charge against Provincial Revenue Fund	1 120	1 517	-	397
Executive authority	<b>Premier</b>			
Accounting officer	<b>Director-General</b>			

### Summary of Revenue

R Thousand	2008/09 Adjustment Appropriation						2008/09 Adjusted Budget
	2008/09 Main Appropriation	2007/08 Rollover	Unforeseeable /Unavoidable Virement	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Equitable Share	182 765				29 011	29 011	211 776
Conditional grants	-					-	-
Own Revenue	-					-	-
<b>Total Revenue</b>	<b>182 765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 011</b>	<b>29 011</b>	<b>211 776</b>

### 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.

## Mid-year performance status

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
<p>Progress reports on 24 FIFA guarantee projects.</p> <p>Monthly M&amp;E reports on the progress of the implementation of the FIFA projects.</p> <p>Number of meetings, road shows, Izimbizo, media briefings held.</p> <p>Number of meetings, road shows, Izimbizo, media briefings held</p>	<p>Monitor the implementation of the FIFA 24 projects, as well as the sector plans.</p> <p>Monthly M&amp;E reports on the progress of the implementation of the FIFA projects.</p> <p>Number of meetings, road shows, Izimbizo, media briefings held</p>	<p>2010 World cup has coordinated all the event with regards to the Preparatory work. Sector committees initiated, 2010 and HTL</p> <p>integrated office launched, Regular interaction with print and Broadcast media, including road shows to popularize the 2010 event.</p>
<p>Capacity Building intervention and impact assessment reports in place</p>	<p>Project Plan on system and organization change developed.</p> <p>Module two, three and four of Accelerated Capacity Building to be implemented to all departments</p>	<p>Accelerated Capacity Building Flagship programme has recorded the following milestones; EDP resulted in 65 Senior managers completing module two and 64 completed module three. Implementation of Executive Coaching programme commenced Programme for international exposure developed and 10 Senior Managers identified.</p>
<p>Updated, reviewed and approved Macro Strategies for the Province.</p>	<p>Finalize PGDS refinement</p>	<p>PGDS summit held as part of the PGDS review process in September. The process of establishing the Provincial Development Council has been initiated and progressing well.</p>
<p>Clusters POAs approved for implementation.</p> <p>Monitoring and Evaluation system in place</p>	<p>POAs for the three Clusters developed and monitored</p> <p>Monitoring and Evaluation system in place</p>	<p>Facilitated the cluster review initiative for effective monitoring of POA, project initiated with Treasury to develop a transversal monitoring system in view of promoting integrated planning and implementation.</p>



## Adjusted Estimates of Department Expenditure 2008

**Table 1.1 Adjusted estimates**

		Additional appropriation						
	Main Appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Additional National Grants	Other Provincial Adjustments	Total Additional appropriation	Adjusted appropriation
R Thousand								
1.Administartion.	58 830			4 668		15 262	19 930	78 760
2.Institutional Development	75 946			( 2 832)		6 600	3 768	79 714
3.Policy and Governance	46 869			( 1 836)		6 752	4 916	51 785
Subtotal	181 645	-	-	-	-	28 614	28 614	210 259
Direct charges against the Provincial Revenue Fund	1 120	-	-	-	-	397	397	1 517
	1 120					397	397	1 517
Total	182 765	-	-	-	-	29 011	29 011	211 776
Economic classification								
Current payments	172 624	-	-	6 501	-	28 011	34 512	207 136
Compesation of employees	102 976			( 3 547)		3 597	50	103 026
Goods and services	69 648			10 048		24 414	34 462	104 110
Interest and rent on land							-	-
Financial transactions in assets and liabilities							-	-
							-	-
Transfer payment and subsidies	8 102	-	-	( 8 102)	-	-	( 8 102)	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Universities and technikons							-	-
Public corporations and private enterprises							-	-
Foreign governments & international orgar							-	-
Non-profit institutions	8 102			( 8 102)			( 8 102)	-
Households							-	-
Payments for capital assets	2 039	-	-	1 601	-	1 000	2 601	4 640
Buildings and other fixed structures							-	-
Machinery and equipment	2 039			1 601		1 000	2 601	4 640
Cultivated assets							-	-
Softw are and other intangible assets							-	-
Land and subsoil assets							-	-
Heritage assets	-						-	-
Specialised military assets	-						-	-
Total payments	182 765	-	-	-	-	29 011	29 011	211 776



## Details of adjustments to Estimates of Department Expenditure 2008

### Virements

<b>Table 1.2: Virements</b>			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Compensation of employees		4 668	PFU was moved from programme 3 to programme 1 with the budget of R4,668m
Goods and services			
<b>Total current payments</b>	<b>0</b>	<b>4 668</b>	
Buildings and other fixed structures			
Machinery and Equipment			
<b>Total payments for capital assets</b>	<b>0</b>	<b>0</b>	
<b>TOTAL:</b>	<b>0</b>	<b>4 668</b>	
<b>2. Institutional Development</b>			
Compensation of employees	(2 282)		Protocol Services is moved from programme 2 to Programme 3
Goods and services	( 500)		Protocol Services is moved from programme 2 to Programme 3
<b>Total current payments</b>	<b>(2 782)</b>	<b>0</b>	
Buildings and other fixed structures			
Machinery and Equipment	( 50)		Protocol Services is moved from programme 2 to Programme 3
<b>Total payments for capital assets</b>	<b>( 50)</b>		
<b>TOTAL:</b>	<b>(2 832)</b>	<b>0</b>	Protocol Services is moved from programme 2 to Programme 3 with the budget of R2,832m
<b>3. Policy and Governance</b>			
Compensation of employees	(4 668)	7 094	PFU was moved from programme 3 to programme 1 with the budget of R4,668m
Goods and services	0	3 618	The budget for Youth commission which was initially requested as Transfer and Subsidies is shifted to normally operating budget(goods and services R3,118m and R0.500m which is goods and services for protocol)
Machinery and Equipment	0	222	Payment of capital assets R0.172 for Youth Commission and R0.05 for Protocol Services
<b>Total current payments</b>	<b>(4 668)</b>	<b>10 934</b>	
Provinces and municipalities			
Non Profit institution	(8 102)		The budget for Youth commission which was initially requested as Transfer and Subsidies is shifted to normally operating budget(salaries R4,812m,goods and services R3,118m and payment for capital assetsR0.172m.)
<b>Total Transfers and Subsidies</b>	<b>(8 102)</b>	<b>0</b>	
Machinery and Equipment	0	0	
Buildings and other fixed structures			
<b>Total payments for capital assets</b>	<b>0</b>	<b>0</b>	
<b>TOTAL:</b>	<b>(12 770)</b>	<b>10 934</b>	
<b>GRAND TOTAL</b>	<b>(15 602)</b>	<b>15 602</b>	



## **Other adjustments – R29.011 million**

### **Programme 1: R20.659 million**

1. An amount of **R8.450 million** is adjusted for 2010 Coordination Office which is made up as follows:
  - ❖ Rental office building=R3,000 million
  - ❖ Security service=R0.150 million
  - ❖ Water and lights=R0.300 million
  - ❖ Operational =R4,500million
  - ❖ Capital assets=R0.500 million
2. An amount of **R2.800 million** is adjusted for Anticorruption and awareness education.
3. An amount of **R0.520 million** is adjusted for the payment of venue and facilities for November and February Cabinet Lekgotla.
4. An amount of **R3.491 million** is adjusted for the payment of telephone, fuel and oil, rental of photocopy machine.
5. An amount of **R0.397million** is adjusted in order to cater for policy imperatives that were unforeseen and unavoidable.

### **Programme 2. R6.6 million**

1. An amount of **R1.3 million** is adjusted for Public Service Transformation, Premiers Services Excellent awards (R1m) and public service month (R0.300m)
2. An amount of **R2.6 million** is adjusted for the contribution to Government Employee Pension Fund.
3. An amount of **R1.2 million** is adjusted for the payment of Presidential imbizo
4. An amount of **R1.5 million** is adjusted for district izimbizo and cabinet outreach programmes

### **Programme 3. R6.752 million**

1. An amount of **R1.300m** is adjusted for the payment of PGDS summit.
2. An amount of **R4.452 million** is adjusted for the Provincial and Local sitting of the House of Traditional Leaders. The committee meetings, sessional allowances, workshop on criminal justice systems, workshop on formulation of policies by Justice and Legislation committee as well as adjustment of salary of the Chairperson and Deputy Chairperson.
3. An amount of R1.275 million is adjusted in the International Relations budget for work to consolidate relations with sister provinces.

## **Funds shifted within a vote**

An amount of R2.832 million for sub programme Protocol Services was shifted from Programme 2 to Programme 3 under compensation of employees, goods and services payment for capital assets.

An amount of R4.668 million for sub programme Programme Facilitation Unit was shifted from Programme 3 to Programme 1 under compensation of employees, goods and services and payment for capital assets.

**Adjusted Estimates of Provincial Expenditure: 2008 – 2009**



An amount of R8.102 million which was allocated as Transfer and Subsidy is shifted to the normal operating budget which is salaries R4.812million, goods and services R 3.290 million

## Expenditure 2007/08 and preliminary expenditure 2008/09

Table 1.3 : Expenditure Trends

	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
<b>R Thousand</b>								
1.Administration	53 380	21 543	40%	52 866	99%	78 760	37 954	48%
2.Institutional Development	68 020	21 907	32%	67 957	100%	79 714	32 605	41%
3.Policy and Governance	48 074	19 501	41%	48 088	100%	51 785	27 362	53%
<b>Subtotal</b>	<b>169 474</b>	<b>62 951</b>	<b>37%</b>	<b>168 911</b>	<b>100%</b>	<b>210 259</b>	<b>97 921</b>	<b>47%</b>
<b>Direct charges against the Provincial Revenue Fund</b>	<b>976</b>	<b>488</b>	<b>50%</b>	<b>976</b>	<b>100%</b>	<b>1 517</b>	<b>759</b>	<b>50%</b>
	976	488	50%	976	100%	1 517	759	50%
<b>Total</b>	<b>170 450</b>	<b>63 439</b>	<b>37%</b>	<b>169 887</b>	<b>100%</b>	<b>211 776</b>	<b>98 680</b>	<b>47%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>164 982</b>	<b>56 003</b>	<b>34%</b>	<b>164 725</b>	<b>100%</b>	<b>207 136</b>	<b>89 835</b>	<b>43%</b>
Compensation of employees	74 741	31 763	42%	74 431	100%	103 026	43 204	42%
Goods and services	90 241	24 240	27%	90 294	100%	104 110	46 631	45%
Interest and rent on land								
Financial transactions in assets and liabilities								
<b>Transfer payment and subsidies</b>	<b>96</b>	<b>6 535</b>	<b>6807%</b>	<b>91</b>	<b>95%</b>	<b>-</b>	<b>4 022</b>	<b>0%</b>
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments & international orgar								
Non-profit institutions	-	6 535					4 022	
Households	96		0%	91	95%			
<b>Payments for capital assets</b>	<b>5 372</b>	<b>413</b>	<b>8%</b>	<b>5 071</b>	<b>94%</b>	<b>4 640</b>	<b>4 823</b>	<b>104%</b>
Buildings and other fixed structures								
Machinery and equipment	5 372	413	8%	5 071	94%	4 640	4 823	104%
Cultivated assets								
Softw are and other intangible assets								
Land and subsoil assets								
<b>Total payments</b>	<b>170 450</b>	<b>62 951</b>	<b>37%</b>	<b>169 887</b>	<b>100%</b>	<b>211 776</b>	<b>98 680</b>	<b>47%</b>

## Departmental receipts

**Table 1.4: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr 2008-Sep 2008
<b>Departmental receipts</b>	<b>564</b>	<b>564</b>	<b>899</b>
Sales of goods and services other than capital assets	95	95	54
Transfers received			
Fines, penalties and forfeits			
Interest, dividends and rent on land	369	369	633
Sales of capital assets	70	70	68
Financial transactions in assets and liabilities	30	30	144
<b>Total</b>	<b>564</b>	<b>564</b>	<b>899</b>

## Changes to transfers and subsidies, and conditional grants

**Table 1.5: Summary of changes to transfers and subsidies per programme**

R Thousand	Main Appropriation	2008/09					
		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable	Virement	Additional National Grants	Other provincial Adjustments	
1. Administration							-
2. Institutional Development							-
3. Policy and Governance							-
Non Profit Institutions	8 102			( 8 102)			
<b>Subtotal</b>	<b>8 102</b>	-	-	( 8 102)	-	-	-

# Vote 02

## Provincial Legislature

### Adjusted budget summary

**Table 2.1 Adjusted Budget Summary**

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	97 223	136 761	-	39 538
<i>of which:</i>			-	-
<b>Current payments</b>	86 943	107 632	-	20 689
<b>Transfers and subsidies</b>	9 080	23 705	-	14 625
<b>Payments for capital assets</b>	1 200	5 423	-	4 223
Direct charge against the Provincial Revenue Fund	13 167	21 642	-	8 475
Executive authority	Speaker to the Mpumalanga Provincial Legislature			
Accounting officer	Secretary to the Mpumalanga Provincial Legislature			

**Table 2.2 Summary of Receipts**

R Thousand	2008/09 Adjustment Appropriation						2008/09 Adjusted Budget
	2008/09 Main Appropriation	2007/08 Rollover	Virement	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
Equitable Share	97 223	3 043			35 092	38 135	135 358
Conditional grants						-	-
Own Revenue		1 403				1 403	1 403
<b>Total Revenue</b>	<b>97 223</b>	<b>4 446</b>	-	-	-	<b>35 092</b>	<b>136 761</b>

### Mission

To 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 principles, make laws and supported by administrative excellence.

## Mid-year performance status

The Legislature obtained an unqualified audit opinion on the 2007/08 financial statements, with two emphases of matter. Also, a total of 30 policies were reviewed. This was part of the delinking project of the Legislature from Government systems.

Some of the key achievements of the Legislature during the six months include:

- Facilitation of the Legislature Colloquium and the Team Building Exercise;
- Interactions with the Office of the Auditor-General with regard to the Audit Report;
- Holding Policy Workshops, namely; one at Pestana Lodge and the other at Kruger Gate Lodge;
- Development of Stakeholders Strategy;
- Facilitation of the Risk Assessment Workshop;
- Implementation of the Mpumalanga Legislature Service and Administration Act;
- Holding Secretariat meetings weekly, one MANCOM, and five Audit Committee meetings and
- Holding Legislature Service Board meetings as planned

Furthermore, reports per vote were produced, tabled and debated in the House. As a result the Mpumalanga Appropriation Bill, 2008 was passed into an Act. Support was also provided to the ad hoc committee that was established to deal with the Mpumalanga Political Parties Support Fund Bill, 2008. This involved coordination of meetings and a successful public hearing that was held with representatives of all political parties. A report was produced and tabled in the house. This process culminated to the passing of the Mpumalanga Political Parties Support Fund Bill, 2008 into an Act.

Committees were supported during the consideration of legislation, especially Section 76 legislation. This process involved coordination of briefings by Permanent delegates, coordination of public hearings as required by the Constitution and production of reports thereof. Subsequently mandates were sent to the NCOP conferring authority to our NCOP delegation on how to vote on behalf of the province. Some pieces of provincial legislation were also considered through the same processes.

There has been a significant improvement in the tracking of implementation of resolutions of the House by departments during the period under review. Reports on the activities of political committees were drafted and considered by committees, collectively and individually (2007/2008 annual report, April-June 2008 quarterly reports and the 2006/2007 annual report).

The Legislature will not be in the position to reach the target of 30 Sittings of the House by the end of the Financial Year, because of the National Elections of 2009. Members have decided to spend their time doing constituency work and the trend will continue until the end of the first parliamentary term on 2009. Therefore the number of Sittings planned will have to be adjusted.

The Hansard backlog dating back to 2007 has been successfully cleared during September 2008. Also, the 3 sectoral parliaments planned for this period were held successfully. The Legislature is however still experiencing a shortage of personnel on petitions as there is only one employee dealing with petitions. The one person responsible for the petitions has to operate in the whole Province; this situation makes the tracking a bit slower than expected.

## Adjusted Estimates of Provincial Expenditure 2008

Table 2.3: Adjusted Estimates

R Thousand	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other Provincial Adjustments	
1....Administration	42 045	3 892		(3 200)		5 943	48 680
2....Facilities For Members and Political Parties	17 237	554		700		13 436	31 927
3....Parliamentary Operations	24 774			2 500		7 238	34 512
<b>Subtotal</b>	<b>84 056</b>	<b>4 446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26 617</b>	<b>115 119</b>
<b>Direct charges against the Provincial Revenue Fund</b>	<b>13 167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8 475</b>	<b>21 642</b>
	<b>13 167</b>					<b>8 475</b>	<b>21 642</b>
<b>Total</b>	<b>97 223</b>	<b>4 446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35 092</b>	<b>136 761</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>86 943</b>	<b>-</b>	<b>-</b>	<b>(1 412)</b>	<b>-</b>	<b>22 102</b>	<b>107 633</b>
Compensation of employees	53 101			(3 812)		17 954	67 243
Goods and services	33 842			2 400		4 148	40 390
Interest and rent on land							-
Financial transactions in assets and liabilities							-
<b>Transfer payment and subsidies</b>	<b>9 080</b>	<b>554</b>	<b>-</b>	<b>1 081</b>	<b>-</b>	<b>12 990</b>	<b>23 705</b>
Provinces and municipalities							-
Departmental agencies and accounts							-
Universities and technikons							-
Public corporations and private enterprises							-
Foreign governments & international orgar							-
Non-profit institutions	9 080	554		1 081		12 990	23 705
Households							-
<b>Payments for capital assets</b>	<b>1 200</b>	<b>3 892</b>	<b>-</b>	<b>331</b>	<b>-</b>	<b>-</b>	<b>5 423</b>
Buildings and other fixed structures							-
Machinery and equipment	1 200	3 892		300			5 392
Cultivated assets							-
Software and other intangible assets				31			31
Land and subsoil assets							-
Heritage assets							-
Specialised military assets							-
<b>Total payments</b>	<b>97 223</b>	<b>4 446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35 092</b>	<b>136 761</b>

## Details of adjustments to Estimates of Provincial Expenditure 2008

### Roll-over of funds – R4.446 million

The roll-over is comprised of R 3.891 million unspent equitable share voted funds earmarked for Chamber revamp in the previous fiscal year and R 554.448 operation fund for majority party. The total roll-over will be spent as follows:

#### Programme 1: Administration

R3.891 million has been allocated to capital expenditure for the completion of chamber refurbishment.

#### Programme 2: Facilities for Members and Political Parties

R554.448 is an allocation to African National Congress (majority party) as unspent equitable share in the previous financial year 2007/08.



## Virements

<b>Table V.4: Virements</b>			
<b>Programme / Economic classification</b>	<b>R thousand</b>		<b>Details and motivations</b>
	<b>From</b>	<b>To</b>	
<b>1. Administration</b>			
Compensation of employees			This relates to salary restructuring budget allocated by the Provincial Treasury while job evaluations and other processes were being carried out. The process has now been finalized and informed allocations are being made. R1.2 million is set aside for employee's benefits as per approved policies.
	3,531		
Goods and services			
<b>Total current payments</b>			
Provinces and municipalities			
Non-profit institutions			
Households			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment		331	This is to cover insufficient budget for capital expenditure.
<b>Total payments for capital assets</b>			
<b>TOTAL:</b>			
<b>2. Programme</b>			
Compensation of employees	793		Balance of the Majority Party allocation to be transferred following their delink from the Legislature.
Goods and Services	288	700	R700 000 is for a top up of the budget for Members' benefits. R288 000 is balance of the Majority Party allocation to be transferred following their delink from the Legislature in relation to delinking of the Majority Party.
<b>Total current payments</b>			
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>		1,081	
Buildings and other fixed structures			
<b>Total payments for capital assets</b>			
<b>3. Programme</b>			
Compensation of employees		1,200	Redistribution of the delinking allocation that was kept as a lump sum in Corporate Services division.
Goods and Services		1,300	This amount is meant to augment the about-to-be depleted budget for the activities attached to the Public Affairs section.
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
<b>TOTAL:</b>	<b>4,612</b>	<b>4,612</b>	

## **Other adjustments – R 35.092 million**

### **Programme 1: Administration**

Additional funding of R 6.018 million has been allocated to cover the implementation of new salary scales (R 5.118 million) and the maintenance of electronic refurbished chamber (R 0.900 million).

### **Programme 2: Facilities for Members and Political Parties**

Additional funding of R 21.465 million has been allocated to cover costs related to

- Implementation of the Proclamation for the remuneration of Public Office Bearers - R 8.475 million; and
- R 12.990 million is for transfers to political parties for constituency work

### **Programme 3: Parliamentary Operations**

Additional funding of R 7.238 million has been allocated to cover costs related to:

- Implementation of new salary scales plus inflation - R 4.436 million
- The State of the Province Address - R 0.800 million.
- Public Participation and Education - R 2 million

### **Funds shifted within a vote**

R2 million has been shifted from programme 1 to:

- Programme 2 to offset a potential over spending for Benefit for Members - R 0.700 million;
- Programme 3 to offset a potential over spending within the Public Affairs section for the Public Participation programmes.

R1.635 million has been shifted from current expenditure to transfer payment. This amount will be transferred to the majority party after it has finalised its delinking process from the Legislature administration.

### **Virements**

An amount of R1.3 million has been moved from Programme 1 to Programme 3 to offset a potential over spending of the Public Affairs section.





## Expenditure 2007/08 and preliminary expenditure 2008/09

Table 2.5 : Expenditure Trends

	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
R Thousand								
1. Administration	27 830	19 903	72	46 981	169	50 326	23 266	46
2. Facilities For Members and Political Parties	12 570	11 900	95	26 158	208	31 481	10 239	33
3. Parliamentary Operations	17 501	7 949	45	16 599	95	33 312	13 436	40
Subtotal	57 901	39 752	212	89 738	-	115 119	46 941	41
Direct charges against the Provincial Revenue Fund	12 359	5 802	47	12 359	100	21 642	6 309	29
	12 359	5 802	47	12 359	100	21 642	6 309	29
Total	45 554	259	102 097	100	136 761	53 250	39	
Economic classification								
Current payments	59 952	32 767	55	68 657	258	107 633	43 448	81
Compesation of employees	43 152	20 019	46	41 326	96	67 243	26 692	40
Goods and services	16 800	12 748	76	27 331	163	40 390	16 756	41
Interest and rent on land								-
Financial transactions in assets and liabilities								-
								-
Transfer payment and subsidies	6 658	3 559	53	6 539	98	23 705	5 516	23
Provinces and municipalities				34				-
Departmental agencies and accounts								-
Universities and technikons								-
Public corporations and private enterprises								-
Foreign governments & international orgar								-
Non-profit institutions	6 658	3 559		6 505	98	23 705	5 516	23
Households								-
Payments for capital assets	3 650	3 426	94	14 542	945	5 423	4 286	79
Buildings and other fixed structures	2 650	3 367	127	6 589	249			-
Machinery and equipment	1 000	59	6	6 960	696	5 392	4 266	79
Cultivated assets								-
Software and other intangible assets				993	-	31	20	65
Land and subsoil assets								-
Total payments	70 260	39 752	57	89 738	128	136 761	53 250	39

## Departmental receipts

Table 2.6: Receipts			
R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>1 553</b>	<b>-</b>	<b>814</b>
Sales of goods and services other than capital assets	142		55
Interest, dividends and rent on land	1 033		469
Sales of capital assets	289		275
Financial transactions in assets and liabilities	89		15
<b>Total</b>	<b>1 553</b>	<b>-</b>	<b>814</b>

## Changes to transfers and subsidies, and conditional grants

Table 2.7: Summary of changes to transfers and subsidies per programme							
Main	2008/09						Adjusted appropriation
	Additional appropriation						
	Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other provincial investments	Total Additional appropriation	
R Thousand appropriation							
2. Benefit for Members and Political Parties						-	-
Constituency	9 080	554		1 081		12 990	14 625
						-	-
Subtotal	9 080	554	-	1 081	-	12 990	23 705



# Vote 03

## Department of Finance

**Table 3.1 Adjusted Budget Summary**

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	201 062	439 845		238 783
<i>of which:</i>				-
<b>Current payments</b>	197 030	387 573		190 543
<b>Transfers and subsidies</b>		48 000		48 000
<b>Payments for capital assets</b>	4 032	4 272		240
Direct charge against the Provincial Revenue Fund				
Executive authority	MEC for Finance			
Accounting officer	Deputy Director-General of Finance			

**Table 3.2 Summary of Receipts**

R Thousand	2008/09 Adjustment Appropriation						2008/09 Adjusted Budget
	2008/09 Main	2007/08	Unforeseeable/Unavoidable	Additional National	Other provincial	Total Additional	
	Appropriation	Rollover	Virement	Grants	Adjustments	Appropriation	
Equitable Share	201 062				218 340	218 340	419 402
Conditional grants					4 000	4 000	4 000
Own Revenue					16 443	16 443	16 443
<b>Total Revenue</b>	<b>201 062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>238 783</b>	<b>238 783</b>	<b>439 845</b>

### Mission

To allocate available resources consistent with Provincial Government strategic objectives and priorities through effective monitoring of resource utilization, prudent financial management, advice and support for enhanced service delivery.



## Adjusted Estimates of Provincial Expenditure 2008

Table 3.3: Adjusted Estimates								
		2008/09						
		Additional appropriation						
		Roll-overs	Virement	Additional National Grants	Other Adjustments	Total Additional appropriation	Adjusted appropriation	
R Thousand	Main Appropriation							
1. Administration	67 873		4 555			4 555	72 428	
2. Sustainable Resource Management	27 418				222 340	222 340	249 758	
3. Assets And Liabilities	26 014		( 4 555)			( 4 555)	21 459	
4. Financial Governance	79 757				16 443	16 443	96 200	
Subtotal	201 062	-	-	-	238 783	238 783	439 845	
Direct charges against the Provincial Revenue Fund	-	-	-	-	-	-	-	
Total	201 062	-	-	-	238 783	238 783	439 845	
Economic classification								
Current payments	197 030	-	-	( 240)	-	190 783	190 543	387 573
Compensation of employees	89 150			( 6 984)		( 6 984)		82 166
Goods and services	107 880			6 744		190 783	197 527	305 407
						-		-
Transfer payment and subsidies	-	-	-	-	-	48 000	48 000	48 000
Provinces and municipalities						48 000	48 000	48 000
Households						-		-
Payments for capital assets	4 032	-	-	240	-	-	240	4 272
Buildings and other fixed structures							-	-
Machinery and equipment	4 032			240			240	4 272
Land and subsoil assets							-	-
Heritage assets							-	-
Specialised military assets							-	-
Total payments	201 062	-	-	-	-	238 783	238 783	439 845

## Details of adjustments to Estimates of National Expenditure 2008

Table 3.4: Virements			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Compensation of employees		951	To defray anticipated over expenditure in the classification
Goods and services		3,604	To defray anticipated over expenditure in the classification
<b>Total current payments</b>	<b>-</b>	<b>4,555</b>	
<b>3. Programme</b>			
Compensation of employees	(3,456)		Savings identified as a result of late filling of posts and will be moved to pr 1
Goods and services	(1,099)		Savings on operational budget due to late filling of posts.
<b>Total current payments</b>	<b>(4,555)</b>	<b>-</b>	
<b>TOTAL:</b>	<b>(4,555)</b>	<b>4,555</b>	

## Other Adjustments- R 238.783 Million

### Adjustments due to significant and unforeseeable economic and financial events

#### Programme 4: Financial Governance

Additional funding of R6 million has been allocated to cover costs related to increases users licences and fluctuating of exchange rate.

## **Amount forming a direct charge against Provincial Revenue- (R16.443 million)**

### **Unauthorised expenditure – R10 443 million**

#### **Programme 4: Financial Governance**

R10 443 million has been allocated for funding of unauthorised expenditure as per the approved adjustment allocations.

The breakdown thereof is as follows:

- R1 614 million for the Office of the Premier for 2004/05 unauthorised expenditure that rose for arrear payments on salaries and allowances of Traditional leaders that were revised on the basis of a proclamation for which there was no budget provision.
- R0.425 million for the Provincial legislature for 2005/06 unauthorised expenditure for interest not charged to debtors and the writing off of irrecoverable debts that was not done timeously.
- R7 857 million for Local Government and Housing for 2003/04 unauthorised expenditure, the department filled unfunded positions of additional Provincial inspectors and utilised funds appropriated for capital expenditure to defray current expenditure.
- R0.547 million for Roads and Transport-2004/05 unauthorised expenditure penalty for late payment to the South African Revenue Services. Department failed to get Treasury approval for a limit increase at the bank, payment to SARS was then rejected.

### **Funds shifted within a vote**

**Programme 1** project an over expenditure of R8.715 million with the breakdown as follows:

- Compensation of employees projects an over expenditure of R0.950 million
- Goods and services project an over expenditure of R7.764 million

The cost drivers for this programme being:

- Publicity campaigns
- Budget adjustment 2008 and provincial budget for 2009
- 16 Days of activism against women abuse
- Audit fees and lease payments

The campaigns mentioned above were not funded adequately and approved funding was used to fund the immediate planned activities for the first and second quarters.

### **Self –Financing expenditure**

#### **Flagship –R170.340 million**

This amount relates to flagship funding that was previously ring-fenced in the Provincial revenue Fund. The amount is now added to the baseline of Department of Finance in order to make funds available for spending in line with the following allocations.

R4.74 million for Accelerated Capacity Building

R 46.75 million for Heritage, Greening and Tourism

R17.35 million for Moloto Rail Development Corridor

R51.54 million for Maputo Development Corridor

R49.97 million for Water for All

## Expenditure 2007/08 and preliminary expenditure 2008/09

R Thousand	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
1. Administration	54 727	25 837	47	53 828	98%	72 428	37 941	52%
2. Sustainable Resource Management	21 201	8 845	42	18 663	88%	31 418	12 581	40%
3. Assets And Liabilities	13 870	4 478	32	11 434	82%	21 459	8 375	39%
4. Financial Governance	55 254	31 115	56	55 849	101%	96 238	34 273	36%
5...								
<b>Subtotal</b>	<b>145 052</b>	<b>70 275</b>	<b>178</b>	<b>139 774</b>	<b>96%</b>	<b>221 543</b>	<b>93 170</b>	<b>42%</b>
<b>Direct charges against the Provincial Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	
<b>Total</b>		<b>70 275</b>	<b>178</b>	<b>139 774</b>	<b>96%</b>	<b>221 543</b>	<b>93 170</b>	<b>42%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>143 477</b>	<b>69 685</b>	<b>97</b>	<b>137 189</b>	<b>191%</b>	<b>209 654</b>	<b>91 727</b>	<b>44%</b>
Compensation of employees	72 315	31 638	44	64 094	89%	83 780	38 926	46%
Goods and services	71 162	38 047	53	73 095	103%	125 874	52 801	42%
Financial transactions in assets and liabilities								
<b>Transfer payment and subsidies</b>	<b>-</b>	<b>83</b>	<b>-</b>	<b>83</b>	<b>0%</b>	<b>-</b>	<b>-</b>	
Provinces and municipalities								
Households		83		83				
<b>Payments for capital assets</b>	<b>1 575</b>	<b>507</b>	<b>32</b>	<b>2 502</b>	<b>159%</b>	<b>11 889</b>	<b>1 443</b>	<b>12%</b>
Buildings and other fixed structures								
Machinery and equipment	1 575	507	32	2 502	159%	11 889	1 443	12%
Land and subsoil assets								
<b>Total payments</b>	<b>145 052</b>	<b>70 275</b>	<b>129</b>	<b>139 774</b>	<b>96%</b>	<b>221 543</b>	<b>93 170</b>	<b>42%</b>

## Departmental receipts

Table 3.6: Receipts			
R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>40 489</b>	<b>-</b>	<b>1 127</b>
Sales of goods and services other than capital assets	2 000		
Interest, dividends and rent on land	38 489		33 075
Sales of capital assets			
Financial transactions in assets and liabilities			7
<b>Extraordinary receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>40 489</b>	<b>-</b>	<b>34 209</b>

# Vote 04

## Local Government

### Adjusted budget summary

**Table 4.1 Adjusted Budget Summary**

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	245 229	331 929	-	86 700
<i>of which:</i>				
<b>Current payments</b>	187 720	259 120	-	71 400
<b>Transfers and subsidies</b>	3 000	4 600	-	1 600
<b>Payments for capital assets</b>	54 509	68 209	-	13 700
Direct charge against the Provincial Revenue Fund	950	950	-	-
Executive authority	MEC for Local Government and Housing			
Accounting officer	Deputy Director-General of Local Government			

**Table 4.2 Summary of Receipts**

		2008/09 Adjustment Appropriation					
	2008/09 Main Appropriation	Unforeseeable/U navoidable Rollover	Additional National Virement	Other provincial Grants	Total Additional Adjustments	2008/09 Adjusted Budget	
R Thousand							
Equitable Share	237 851				86 700	86 700	324 551
Conditional grants						-	-
Own Revenue	7 377					-	7 377
Total Revenue	245 229	-	-	-	86 700	86 700	331 929

### Mission

Provision of provincial integrated support and monitoring framework for sustainable local government and traditional leadership towards a better life for all.

### Mid-year performance status

#### Sub-Programme: Municipal Administration

<b>Sub-Programme</b>	<b>Goal:</b> Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate			
<b>Municipal Administration</b>				
<b>Measurable Objective</b>	<b>Performance</b>	<b>Measurable</b>	<b>Target</b>	<b>Mid-term</b>

	Indicator	2008/09	Achievement
Monitor and support waste management systems in all municipalities	Number of municipalities to be monitored for waste management systems	9	Three applications approved to conduct (EIA) Environmental Impact Assessments
Coordination and monitoring of all implementation plans	Provincial Project Consolidate Programme managed	100%	The monitoring and Evaluation Forum was convened in Gert Sibande at Msukaligwa to monitor the implementations of sector plans
Alignment of all municipal implementation plans with master plan and the 5 Year Local Government Strategic Agenda	5 Year Strategic Agenda managed	12	2 Monitoring and Evaluation workshop held

#### Sub-Programme: Municipal Finance

Municipal Finance	Goal: Strengthening the capacity of municipalities to enable them to become financial viable.			
Measurable Objective	Performance Measure Indicator	Target 2008/09	Mid-term Achievement	
To strengthen financial viability of 21 Municipalities	Number of Municipalities assisted with financial viability	21	All 21 Municipalities has approved 2008/09 budget	
Assist 6 municipalities with outstanding bank reconciliation	Number of municipalities with outstanding bank reconciliations	6	All six Municipalities bank statements are up to date	
Support and monitor municipalities with the implementation of Municipal Property Rates Act	Number of Municipalities implementing Property Rates Act.	18	9 Municipalities supported and monitored with the implementation of Municipal Property Rates	
Ensure sound financial management in Traditional Councils	Walk through audits once a year to traditional councils	59	.	



All Municipalities to submit annual financial statements not later than 31 August each year to Auditor General	Number of Municipalities complying by submitting financial statements before 31 August	21	19 Municipalities submitted their annual Financial statements
Support all programmes that are designed to improve governance and fight corruption	Number of municipalities where strategy is implemented.	21	
Evaluate audit reports of municipalities	Number of audit reports evaluated	21	
Assist municipalities to obtain concurrence for implementation of upper limits.	Number of approvals granted by MEC	21	
Extension and approval of Valuation Rolls in 14 municipalities	Valuation rolls Extended and approved	14	11 Municipalities assisted with processes to extend and approve valid valuation rolls
Facilitate the establishment of the Valuation Appeal Board in Nkangala and Ehlanzeni District	Valuation Appeal Board established	2	5 applications received for Nkangala and Ehlanzeni Districts
Submission of Section 47 Report of the Municipal Systems Act and section 134 of the Municipal Finance Management Act by the MEC for Local Government to the Provincial Legislature, the Minister for Provincial and Local Government and the National Council of Provinces	Section 47 report of the Municipal Systems Act submitted	1	
<b>Sub Programme: Municipal Monitoring and Support.</b>	<b>Strategic Goal: Building a local government that can achieve the obligations of a developmental State.</b>		
<b>Measurable objective</b>	<b>Performance Indicator</b>	<b>Target 2008/09</b>	<b>Mid-term Achievement</b>

Monitoring the performance of Municipalities	<p>All monitoring systems are coordinated. Development of reporting cycle and standardized reporting formats</p> <p>Updated reports and information available from all municipalities in the province.</p> <p>Feedback given to municipalities on all reports submitted.</p>	<p>M&amp;E System updated quarterly basis</p> <p>20% of municipalities comply with reporting outcomes</p>	A service provider has been appointed to develop the inputs process and output indicators as a building block for the development of the monitoring system
Ensure that proper reports are generated and submitted for site visits.	Coordination of National and Provincial portfolio committee visits to municipalities	Coordination of National and Provincial portfolio committee visits to municipalities	Both Ehlanzeni and Gert Sibande have been visited by the Provincial Portfolio and NCOP held in Parliament and Bushbuckridge

#### Sub-Programme: Public Participation

<b>Community Development Workers</b>	Goal: To enhance community participation and sustainable community development and strengthening the capacity of the municipalities to enable them to fulfil their constitutional, legislative and other policy mandates		
Measurable Objectives	Performance Measure Indicators	Target 2008/09	Mid-term Achievement
Training of 95 CDWs	Number of CDWs to be trained	95	95 CDW's Trained on computer literacy, understanding development, gender and research
Capacitation of 19 Mentors and 19 Assessors	Number of mentors and assessors to be capacitated	38	None



Organizing and facilitating 198 workshops at District level for the 420 CDW programme	Number of workshops conducted	198	14 Workshops conducted
Permanently appointment of 95CDWs	Number of CDWs to be permanently appointed	95	95 Community Development Workers appointed
Conduct 1 Know your CDW campaign in all 18 local municipalities	Number of Know your CDW campaign conducted	18	18 Know you CDW campaign conducted
Administer 116880 questionnaires on Housing Delivery on backlog and quality	Number of questionnaires completed by households	116 880	58 458 questionnaires completed on housing delivery backlog and quality completed
Administer 116 880 questionnaires on Basic Services on water, electricity and sanitation	Number of questionnaires completed by households	116 880	58 458 questionnaires on Basic Services on water and electricity and sanitation completed
Assist households and individuals in dire poverty to access social grants, disability grant, and child support grant, foster care grant and pension.	Number of individuals assisted to obtain grants	As per demand	1,549 households assisted in all Districts to access grants
Convene monthly meetings in all 18 Local Municipalities for monitoring and evaluation of the CDW Programme.	Number of meetings to be held	18	108 Monthly meetings conducted in 18 Municipalities in the 3 Districts
<b>Sub-Programme</b> <b>ISRDP/Ward Committees.</b>	<b>Goal:</b> To enhance community participation and sustainable community development and strengthening the capacity of the municipalities to enable them to fulfill their constitutional, legislative and other policy mandates		
<b>Measurable Objective</b>	<b>Performance Measurable Indicator</b>	<b>Target 2008/09</b>	<b>Mid-term Achievement</b>
Monitor service delivery in the nodal points	Number of task team meetings held to improved service delivery in Nodal points.	4	2 Task Team meetings held



Facilitate interventions for accelerated service delivery in the nodal point	Number of new programmes and projects successfully implemented for accelerated service delivery in points.	50	3 new programmes and projects successfully implemented for accelerated service delivery in nodal points.
To co-ordinate and assist with the compilation of half- yearly cabinet Lekgotla report	Number of assistance in compilation of half-yearly Cabinet Legkotla report co-ordinated	-	Assistance provided on compilation of first – yearly Cabinet Lekgotla coordinated
Attend ISRDP and M&E National meetings and events	Number of ISRDP and M&E meetings attended	-	2 ISRDP meetings attended
Ensure all category B municipalities comply with legislation governing community participation	Number of local municipalities having passed resolution-adopting Policy on ward committees.	18	All 18 municipalities have passed resolution adopting policy on Ward Committees
Ensure ward committees are established,	Number of ward committees established	-	
Ensure ward committees are functional.		365	All 19 Ward Committees within Ehlanzeni are functional
Facilitate establishment of District, Provincial speaker's forums.	Number of District forums established.	4	All District Speakers Forum meetings held for Ehlanzeni and Nkangala Districts
Training the trainer in CBP	Number of trainees	45	
Facilitate development of ward plans for integration into IDPs	Number of ward plans adopted.	43	
Facilitate the training of Trainers to train ward committee members	Number of trainees trained	103	



IGR	.Goal: Strengthening the capacity of municipalities to enable them to fulfil their Constitutional and other legislative mandate			
Measurable Objective	Performance Indicator	Target 2008/09	Mid-term Achievement	
Establish functional IGR structures as per legislation	Functional IGR structures, eg, PCF, MUNIMEC, MUNICIPAL MAYORS FORUM, MUNIMAN & IDP IGR STRUCTURE	Strengthening alignment of planning between province and munics	Facilitated the IGR Capacity Building Workshop attended by all Municipalities and sector Departments	
Facilitate the establishment of MIR desks at Municipal level	International Relations strengthened	Provincial Guidelines on Municipal International Relations	None	
Successful hosting of IPG annually	Inter-Provincial Games hosted	Ensuring the full participation of the Province in the IPG Activities	Attended a meeting in Durban for the preparations of the Annual Games	

### Sub-Programme: Capacity Development

<b>Sub-Programme:</b> <b>Capacity Development</b>	<b>Strategic Goal:</b> Building on the foundation for an ongoing capacity development, identifying and ensuring a more enabling environment for capacity building at municipal level within a packaged framework of support based on prioritized constitutional and other legislative mandate		
Measurable Objective	Performance Measurable Indicator	Target 2008/09	Mid-term Achievement
All municipal administrative, political and financial systems, policies and programmes are in place and functional.	Unprecedented provincial capacity building, training and support programme to local government political and administrative  Components over the next 5 year	Provide accredited capacity training to local govt councillors on Strategy and Leadership, Change and People Mgmt and local govt officials on, SCM, Financial Mgmt and Housing development	Training conducted for women councillors in all three Districts on Financial Management and Change Management
Developing tailor-made capacity development programme to enhance service delivery and good governance		Consolidated Provincial Capacity Building Plan annually updated and aligned to strategic priorities of local govt	None
Enhancing effectiveness of workplace skills programmes & empowering municipal Skills Development Facilitators		Convening quarterly district skills development forums and a annual provincial Capacity Development Summit to evaluate a systematic programme of capacity building for sustainable local government	Three skills development summit held all districts

### Sub-Programme: IDP and PMS

<b>Sub-Programme</b> <b>IDP and PMS.</b>	<b>Goal:</b> To promote Informed Municipal Integrated Planning and Development		
<b>Measurable Objective</b>	<b>Performance Measurable Indicator</b>	<b>Target 2008/09</b>	<b>Mid-term Achievement</b>
To support Municipalities with the planning, drafting and review of IDP's	21 Municipalities complying 100% with the relevant legislation	21	14 complied with relevant legislations
	Number municipalities to be assisted with IDP reviews	21	21 Municipalities assisted with IDP reviews
	Number of IDP's assessed	21	Technical assessments for 13 final submitted IDP's communicated to the respective Municipalities
	Number of IDP's process plans submitted	21	None
	Number of IDP framework for districts	3	1 Districts engagement held in June
To assess the adopted Municipal IDP's in terms of contents and legal compliance.	Number of municipalities assessed on IDP framework evaluation	21	None
	Number of IDP engagements	3	1 Districts engagement held in June
	Number of municipalities adopted IDPs assessed and MEC comments given to municipalities	21	None
To promote participation of IDP IGR Structures in the Province for effective aligned planning	Co-ordination of 3 District IDP Rep Fora	12	Steering Committee to finalise the TOR held in June
	Number of provincial IDP task team meeting	3	1
	Number of district IDP technical and Rep Fora	12	5 District IDP Technical and Representatives Forums held
Strengthen the functionality of IGR structures	Number of IGR structures strengthened at Ehlanzeni and Gert Sibande	2	2



	Number of sessions held to strengthen IGR functionality	8	None
To implement and roll out IDP Communication Strategy in the Province.	Enhanced IDP Awareness and communication in the Province.	1	None
	Number of IDP news letters developed	3	None
	Development of summarized community IDP for 18 units	18	None
To support and monitor compliance with legislation and PMS Regulations	Number of Municipalities supported and monitored with regard to PMS legislations and regulations	21	None
	Number of municipalities supported with the development of PMS policy	1	None
	Number of Provincial guidelines	1	1 Provincial Summit held in June
	Number of Municipalities workshopped/hands-on support on PMS guidelines	21	21
	Number of provincial Municipal annual performance report consolidated	1	All 21 Municipalities submitted their 2005/06 Annual reports
To co-ordinate the Provincial Municipal Performance Excellence Awards.  (Vuna Awards)	Number of Excellence Awards Ceremonies.	1	Vuna awards will be held in November

**Sub-Programme: Local Economic Development**

<b>LED</b>	<b>Strategic goal: To ensure that municipalities promote local economic development</b>		
<b>Measurable objectives</b>	<b>Performance indicator</b>	<b>Target 2008/09</b>	<b>Mid-term Achievement</b>





Alignment of LED Strategies with the IDP.	Credible LED strategies aligned with IDP	Sector supported LED Programs are developed	The service provider has been appointed to assist the identified Municipalities
		Engagement with municipalities to address LED capacity gaps as identified in the capacity assessment report	7 workshops were conducted to Gert Sibande Nkangala and Ehlanzeni Districts
		Deployment LED experts to priority to municipalities	47 LED councillors and LED officials were trained
To Coordinate LED support and PGDS alignment strategy for municipalities.  Ensure District Growth Development Summits	To hold Growth and Development Summits in the 3 districts municipalities and the outcome provincially aligned LED programs	Ensure that National and province sector budget support for PGDS aligned LED program	None
		Collate and create data on all labour intensive projects and programs	None
To Convene a LED, PGDS & ASGISA Alignment workshops to assist in the implementation of the Nodal Economic Development program.	Public confidence in municipalities sustainable LED Programs implemented	Establish a monitoring, learning and research system to support implementation of National LED Framework	None



	Ensure economic profiling of the Node(Bushbuck Ridge Municipality)	Package nodal investment opportunities	None
Work closely with SALGA and the SACN to finalise the Urban Development Framework	Urban Development Framework published and implemented	Development of a Provincial wide urban Development Framework	None

### Sub-Programme: Municipal Infrastructure

<b>Municipal Infrastructure</b>	<b>Goal:</b> Strengthening the capacity of municipalities to enable them to fulfil their constitutional and  other legislative mandates			
<b>Measurable Objective</b>		<b>Performance Measure Indicator</b>	<b>Target 2008/09</b>	<b>Mid-term Achievement</b>
Facilitate implementation of MIG projects		% of value of projects registered v/s DORA allocation  (Committed)	100%	98%
		% of value of projects implemented v/s DORA allocation	100%	100%
Implementation of EPWP projects		% of projects completed v/s projects planned (funded)	100%	None
Implementation of EPWP projects		Value and number of projects allocated towards the EPWP v/s DORA allocation	Min  50% of  DORA	None
Implementation of EPWP projects in Municipalities per District		EPWP projects implemented in municipalities	-	None
Flagship for Water Project		Establishment of District PMU’s to monitor and support project	3	None
		Update, monitor and consolidate water related projects for all municipalities into clear targets and goals	21	None
		Report on a quarterly basis regarding the progress of the eradication of Basic Water Backlogs	-	-

<b>Thosong Service Centre</b>	<b>GOAL:</b> To provide management and support services to Local Government within a regulatory framework		
<b>Measurable Objective</b>	<b>Performance measure Indicator</b>	<b>Target 2008/09</b>	<b>Mid-term Achievement</b>
Thusong Service Centres renovated	2Thusong Service Centres established.	1	
Monitor administrative management of Thusong Service Centres.	Monitor the functionality of Thusong Service Centres	14	Facilitated the establishment of the following committees: (LISSC) Local Intersectoral Steering Committee and District Steering Committee in various Thusong Service Canters
Facilitate the signing of Service Level Agreement between Municipalities and Relevant stakeholders		18	None
Monitor the implementation of Service Level Agreement		100%	None
Development of Provincial Framework / Guideline on services provided at Thusong Centres		1	Provincial Frame Work developed
Branding of Thusong Centres		14	4 Thusong Service Canters have been branded

#### Sub-Programme: Disaster Management

<b>Disaster Management</b>	<b>Goal:</b> Strengthening the capacity of municipalities to enable them to fulfil their constitutional and other legislative mandate		
<b>Measurable Objective</b>	<b>Performance Indicator</b>	<b>Target 2008/09</b>	<b>Mid-term Achievement</b>
Update Provincial Disaster Risk and Vulnerability assessment	Number of local municipalities assessed	21	None



Conduct fire services capacity assessment	Number of Municipalities assessed	14	None
Conduct awareness campaigns in disaster prone and dense vulnerable areas.	Number of municipalities where awareness campaigns will be conducted vs. the risks assessed	6	Awareness conducted in 3 Municipalities
Maintenance and repair of disaster management mobile centre equipment	Equipment to be maintained on a six month's basis.	4	Added one radio channel that linked the police and private security and installed 8 emergency lights and sirens to Disaster Management Official's vehicles
Construction and equipment of the Provincial Disaster Management Centre	Construction and equipping of the Provincial Disaster Management Centre.	Design, Tender and Construction	A new contractor has been appointed
Provision of disaster management immediate relief support materials	Total number of disaster management relief material support provided (tents/unit)	50	Purchased 170 Tarpaulins on emergency basis due to the disaster in Bushbuckridge
Development, Implementation and review of Provincial Disaster Management Plan	Development and review of Provincial Disaster Management Plan	-	A Workshop on development and implementation of a plan was conducted for Departments and Municipalities
Immediate financial assistance given to municipalities during unforeseen emergencies	Amount of immediate emergency financial support given to municipalities	0% - 2% of the budget	None
Establishment of ward disaster management structures	Number of ward disaster management structures and functionality thereof.	21	None
Implementation and monitoring of Disaster Management Framework	Development and approval of Disaster Management Framework	100%	Facilitated the process of adoption
Monitor the functionality of Provincial Disaster Management Advisory Forum	Establish, facilitate, support and monitor Provincial Disaster Management Advisory Forum	2 meetings per year	Facilitated two Provincial Disaster Management Advisory Forum members and two meetings for Category of Authorised persons



Establishment of temporarily Disaster Management Canter	Number of Disaster management canter established	100%	Service provider appointed and is on site started with the construction
Provide Disaster Management support to all National and Provincial events as per demand	Number of Disaster Management support provided	100%	Disaster Management support provided to all Provincial events
Facilitate support to all disaster prone areas in the Province as per demand	Number of Disaster prone areas supported	100%	Disaster support provided to Ehlanzeni District coordination of activities, relief materials and food parcels

**Programme: Traditional Institutional Management**

<b>Traditional Institutional Management</b>	<b>Strategic Goals:</b> To promote and facilitate viable and sustainable institutions of traditional leadership		
<b>Measurable Objective</b>	<b>Performance Indicator</b>	<b>Target 2008/09</b>	<b>Mid-term Achievement</b>



Administer the implementation of the Provincial and the National Acts on Traditional Leadership	Number of succession plans	11	1
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Provide administrative support to Traditional Councils	Number of traditional leaders paid	59	58 Traditional leaders paid and administrative support provided
Facilitate the payment of salaries to 59 senior traditional leaders ( 2 kings and 57 Snr. Traditional Leaders		59	





Payment of allowances to 425 headmen/women	Number of headmen/women paid	425	425 headman and/women were paid
Facilitate and monitor the transfer of annual grants to 59 traditional councils	Number of annual grants transferred	59 3	59 2 workshops conducted
Provide capacity building to institutions of traditional leader	Number of capacity building workshop		
Facilitate and support the holding of annual cultural ceremonies	Number of cultural functions held annually	33	9 Traditional ceremonies held
To build / renovate and supply office furniture and office equipments to Traditional Councils	Number of built / renovated offices supplied with furniture	-	Stationery provided to traditional councils
Facilitate and co-ordinate participation of Traditional Leadership in terms of Section 81 of the Municipal Structures Act	Number of communities having access to service delivery	5	
Empower and monitor institutions of traditional leaders	Number of empowerment workshops	5	2 Workshops conducted
Facilitate and monitor the reconstitution of traditional councils to act as land administration committees	Number of land disputes mediated	15	None



## Adjusted Estimates of Provincial Expenditure 2008

Table 4.3: Adjusted Estimates

R Thousand	Main Appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other Provincial Adjustments	Total Additional appropriation	
1. Administration	46 211					6 000	6 000	52 211
2. Local Governance	86 459					2 500	2 500	88 959
3. Development and Planning	79 762					71 300	71 300	151 062
4. Traditional Institutional Management	31 847					6 900	6 900	38 747
<b>Subtotal</b>	<b>244 279</b>	-	-	-	-	<b>86 700</b>	<b>86 700</b>	<b>330 979</b>
Direct charges against the Provincial Revenue Fund	950	-	-	-	-	-	-	950
	950						-	950
<b>Total</b>	<b>245 229</b>	-	-	-	-	<b>86 700</b>	<b>86 700</b>	<b>331 929</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>187 720</b>	-	-	-	-	<b>71 400</b>	<b>71 400</b>	<b>259 120</b>
Compensation of employees	115 165					8 264	8 264	123 429
Goods and services	72 555					63 136	63 136	135 691
Interest and rent on land							-	-
Financial transactions in assets and liabilities							-	-
<b>Transfer payment and subsidies</b>	<b>3 000</b>	-	-	-	-	<b>1 600</b>	<b>1 600</b>	<b>4 600</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Universities and technikons							-	-
Public corporations and private enterprises	3 000						-	3 000
Foreign governments & international organ							-	-
Non-profit institutions						1 600	1 600	1 600
Households							-	-
<b>Payments for capital assets</b>	<b>54 509</b>	-	-	-	-	<b>13 700</b>	<b>13 700</b>	<b>68 209</b>
Buildings and other fixed structures						8 700	8 700	8 700
Machinery and equipment	54 509					5 000	5 000	59 509
Cultivated assets							-	-
Software and other intangible assets							-	-
Land and subsoil assets							-	-
Heritage assets							-	-
Specialised military assets							-	-
<b>Total payments</b>	<b>245 229</b>	-	-	-	-	<b>86 700</b>	<b>86 700</b>	<b>331 929</b>

## **Details of adjustments to Estimates of Provincial Expenditure 2008**

### **Other adjustments – R86.700 million**

#### **Self-financing expenditure**

##### **Programme 1**

R6 million will be for funding of personnel costs for the critical posts of Local Government after the split.

##### **Programme 2**

R2.5 million for the intervention of the Mbombela Municipality as per Section 139 of the Constitution of the Republic of South Africa.

##### **Programme 3**

R17, 6 million for the Project Management Unit (PMU).

R5 million for the purchase of fire fighting equipment at Mbombela Municipality

R40 million for the water for all flagship project.

R8,7 million for Nkomazi – water for all

##### **Programme 4**

R5,3 million for the additional cost of the election cost of Traditional Councils

R1,6 million for parity allowance of Traditional Councils,



## Expenditure 2007/08 and preliminary expenditure 2008/09

Table 4.5 : Expenditure Trends

R Thousand	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
1. Administration	41 992	16 068	38%	41 697	99%	52 256	19 950	38%
2. Local Governance	67 692	26 893	40%	61 241	90%	88 959	46 183	52%
3. Development and Planning	82 014	11 602	14%	46 582	57%	151 062	70 198	46%
4. Traditional Institutional Management	36 057	13 875	38%	36 843	102%	38 747	24 162	62%
<b>Subtotal</b>	<b>227 755</b>	<b>68 438</b>	<b>30%</b>	<b>186 363</b>	<b>82%</b>	<b>331 024</b>	<b>160 493</b>	<b>48%</b>
<b>Direct charges against the Provincial Revenue Fund</b>	<b>813</b>	<b>411</b>	<b>-</b>	<b>852</b>	<b>105%</b>	<b>905</b>	<b>446</b>	<b>49%</b>
	<b>813</b>	<b>411</b>		<b>852</b>	<b>105%</b>	<b>905</b>	<b>446</b>	<b>49%</b>
<b>Total</b>	<b>228 568</b>	<b>68 849</b>		<b>187 215</b>	<b>82%</b>	<b>331 929</b>	<b>160 939</b>	<b>98%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>179 041</b>	<b>39 269</b>	<b>42%</b>	<b>167 379</b>	<b>186%</b>	<b>259 120</b>	<b>139 934</b>	<b>54%</b>
Compensation of employees	106 344	27 763	26%	102 118	96%	123 429	57 425	47%
Goods and services	72 697	11 506	16%	65 261	90%	135 691	82 509	61%
Interest and rent on land								
Financial transactions in assets and liabilities								
<b>Transfer payment and subsidies</b>	<b>3 139</b>	<b>2 995</b>	<b>95%</b>	<b>3 224</b>	<b>103%</b>	<b>4 600</b>	<b>2 959</b>	<b>64%</b>
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments & international organ								
Non-profit institutions	2 837	2 995	106%	2 940	104%	4 600	2 959	64%
Households	302		0%	284	94%			
<b>Payments for capital assets</b>	<b>26 174</b>			<b>12 699</b>		<b>68 209</b>	<b>17 600</b>	<b>26%</b>
Buildings and other fixed structures	35 209	24 089	68%	6 956	20%	8 700		0%
Machinery and equipment	6 647	2 085	31%	5 743	86%	59 509	17 600	30%
Cultivated assets								
Software and other intangible assets	800							
Land and subsoil assets								
<b>Total payments</b>	<b>182 180</b>	<b>68 438</b>	<b>38%</b>	<b>183 302</b>	<b>101%</b>	<b>331 929</b>	<b>160 493</b>	<b>48%</b>

### Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/2009 amounted to R160.493 million or 48percent of the adjusted appropriation of R331,929 million for April – September 2008.

The main increases related to additional appropriation of R40 million for the water for all flagship project , R2.5 million for the intervention of the Mbombela Municipality as per Section 139 of the constitution of the Republic of South Africa, R17,6 million for the Project Management Unit (PMU), R6 million funding of personnel costs for the critical posts of Local Government after the split, R1,6 million for parity allowance of Traditional Councils, R5 million for the purchase of fire fighting equipment at Mbombela Municipality and R5,3 million for the additional cost of the election cost of Traditional Councils.



## Departmental receipts

**Table 4.6: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>2 065</b>	<b>2 738</b>	<b>2 738</b>
Sales of goods and services other than capital assets	115	100	100
Transfers received			
Fines, penalties and forfeits			
Interest, dividends and rent on land	1 924	2 427	2 427
Sales of capital assets	8	77	77
Financial transactions in assets and liabilities	18	134	134
<b>Extraordinary receipts</b>			
<b>Total</b>	<b>2 065</b>	<b>2 738</b>	<b>2 738</b>

# Vote 05

## Agriculture and Land Administration

**Table 5.1 Adjusted Budget Summary**

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	741 576	777 813	0	36 237
<i>of which:</i>				
<b>Current payments</b>	497 345	536 114	0	38 769
<b>Transfers and subsidies</b>	219 791	124 567	(95 224)	0
<b>Payments for capital assets</b>	24 440	117 132	0	92 692
Direct charge against the Provincial Revenue Fund	696	680		
Executive authority	MEC for Agriculture and Land Administration			
Accounting officer	Deputy Director-General of Agriculture and Land Administration			

**Table 5.2 Summary of Receipts**

2008/09 Adjustment Appropriation							
R Thousand	2008/09 Main Appropriation	2007/08 Rollover	Unforeseeable/Un avoidable Virement	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	2008/09 Adjusted Budget
Equitable Share	643 614			7 533		36 237	643 614
Conditional grants	91 761	28 704					127 998
Own Revenue	6 201						6 201
<b>Total Revenue</b>	<b>741 576</b>	<b>28 704</b>		<b>7 533</b>		<b>36 237</b>	<b>777 813</b>

## Mission

To contribute to poverty eradication and better life of 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 Province's biodiversity and ecosystems
- Sustainable land development.

## Mid-year performance status

### PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

#### Programme 2.1: Engineering Services

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Plans & Designs of agricultural engineering structures completed.	28	13
Designs and plans of soil conservation structures completed	30	11
km of contours designed	160	122
Installation and construction of Engineering Structures completed.	310	212
6 Dam inspection conducted	6	6
Planning and designing of the irrigation systems	3	5

#### Sub-Programme 2.2: Land Care

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Conservation of agricultural resources	6	6
21 Land Care projects		
Awareness campaigns conducted	20	15
Catchment based Area wide Plans	6	-
EPWP led Land Care jobs created	1450	410

### PROGRAMME 3: FARMER SUPPORT SERVICES

#### Sub-Programme 3.1: Farmer Settlement

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Number of Anchor projects established and supported (Macadamia, Sugarcane, Horticulture, essential oils, apples, bio-fuel, field crops, poultry and Livestock).	11	-
Number Agri-BEE ventures facilitated	6	2



Number of SMME businesses implemented	8	-
Number of mentorship programmes facilitated	14	2

### Sub-Programme 3.2: Farmer Support Services

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Number Land Redistribution projects supported with advice.	159	190
Number of Tenure Reform projects supported	23	10
Number of Land Restitution projects supported	39	36
Number of Resource surveys done for the projects.	105	86
Number of Business plans developed on Land redistribution.	120	121

### Sub-Programme 3.3: Food Security

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Number of Masibuyele Emasimini sites supported with mechanization, infrastructure and production inputs	9	-
Number of households assisted with Agricultural Starter Pack	550	2000
Number of food projects established and/or upgraded	27	-
Number of Municipal Forums facilitated (3 district and 18 local municipality forums)	19	-
Municipality development plan developed and implemented	5	-
Number of emerging farmers supported with advice	4200	2112
Number of commercial farmers supported with advice	385	68
Food Security Status in the provinces	Food Security surveys conducted	-
Effective FIVIMS	3	3
Number of food security advocacy and awareness campaigns	6	3
Level of Household Food Production Programme Performance Report	1	-



## PROGRAMME 4: VETERINARY SERVICES

### Sub-Programme 4.1: Animal Health

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 EPE		
Tests done (Serology, TB, Skin scrapings etc.)	299 484	130 818
Vaccinations administered (controlled diseases) Anthrax, Rabies, FMD	505 876	288 744
Inspections performed I r o OIE requirements	6 132 034	2 397 098
Individual clinical cases treated	34 575	68 205
Vaccinations (non controlled diseases) LSD, HW, RW	158 750	132 611
Extension sessions	3 966	4 230
Training sessions	375	195
Dip tanks maintained	203	-
New Dip tanks built	6	-
Animal handling facilities maintained	128	-
New animal handling facilities built	6	-
Animals certified	On demand	68 635
Animal prod. certified (kg)	Unpredictable	104 228 47
For Animals	Unpredictable	-
For Animal products	Unpredictable	-
Livestock: cattle, sheep goats, pigs, game, poultry, etc.	40% of farms	12%

### Sub-Programme 4.2: Veterinary Public Health

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 EPE		
Abattoir inspections:		317
Hygiene audits		-
HAS Red meat abattoirs	140	-
HAS Poultry abattoirs	128	-
HAR Red meat abattoirs	2	1
HAR Poultry abattoirs	2	-
Red meat & Poultry abattoirs	485	432
meat safety scheme projects inspected	7	7
Red Meat Abattoir Info Days	1	1
Poultry Abattoir Info Days	1	-
Game seminar	1	-
Food Control Committees	8	-
Meat examiner courses facilitated	3	-
Abattoir workshop	2	-

Joint Operations	8	-
Schools visits for meat safety extension	10	-
Newsletter	4	2

### Sub-Programme 4.3: Veterinary Laboratory Diagnostics

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 EPE		
Number of submissions	3 250	1 808
Number of sample tested	201 825	-
Total Laboratory Tests	237 547	106 976
Serology	170 000	-
Bacteriology and Mycology	5 416	-
Reproduction	5 500	-
Parasitology	839	-
Histotechnology	3 250	-
Udder Health and Milk Hygiene	37 000	-
Anatomical pathology	400	203
Interpretation of laboratory results	600	15
Information days	1	
School visits	6	
Exhibits/demonstration	2	
Training	6	3

### Sub-Programme 4.4: Clinical Services

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 EPE		
Number of out patient cases handled	4500	3 807
Referral cases attended	250	168
Farm calls/ambulatory service	810	944
Routine vaccines (Dogs, Cats, Cattle & Equines)	3000	3 842
New veterinary clinics/ consulting rooms built	1	



Mobile clinics points established	40	32
Mobile ambulances purchased	3	
3 Isolation facilities within clinics erected	3	

## PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

### Sub-Programme: Research

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Crop trials developed to support identified commodities	45	7
Animal trials developed in support of the livestock improvement program	8	5
Rage and forage trials development in support of veldt and pasture improvement	7	4
Aquaculture development in support of the fishing industry	1	None
<ul style="list-style-type: none"> <li>Establishment of cage culture unit</li> </ul>		
<ul style="list-style-type: none"> <li>Hatchery and recirculation unit</li> </ul>	1	None

### Sub-Programme 5.2: Information Services

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
100 GIS datasets updated	100	53
10 New GIS datasets created	10	5
GIS information given on request	100	62
No of hectares surveyed for soil potential evaluation done on requests	As requested	130
Number of sud-division of land done on requests	200	131
Maintenance of infrastructure		-

### Sub-Programme 5.3: Infrastructure Support Services

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Support in the execution of crop trials (ha worked)	130	None



Support in the execution of animal trials (tons of hay produced)	500	None
Maintenance of		-
Roads (km)	22	27
Fences (km)	30	19
Firebreaks (km)	70	61
Buildings	2	-
Replacement program for equipment	Implements for L.R.U	-

## PROGRAMME 6: AGRICULTURAL ECONOMICS & MARKETING

### Sub-Programme 6.1: Marketing Services

Indicators As published in the 2008 EPE	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Market opportunities identified	15	8
Reports drafted on marketing information	3	4
Farmers linked to agricultural markets	8	-
Business opportunities identified for value addition	8	7
2 Business models conducted	14	4
Business training conducted	14	-
Training sessions on the cooperatives Act conducted	12	42
8 workshops on Agri-BEE conducted	8	3
3 road shows on agricultural risk management and agro-meteorology conducted	8	None

### Sub-Programme 6.2: Macro-Economics

Indicators As published in the 2008 EPE	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
4 quarterly analysis on Macro-economic indicators conducted	4	2
3 economic statistical databases made available	2	None
29 business plans developed	25	-

## PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

### Sub-Programme 7.1: Agricultural College

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Number of skilled agriculturalists (Graduates from the Agricultural College)	205	Academic Evaluation report compiled
Established and operational PAET forum	6	-
Number of surveys conducted within farmer groups, land reform beneficiaries and schools	35	-
Number of prospective agricultural students registered	180	163
Number of in-service programmes attended by educators	10	3
Well coordinated Competence Based Learning (CBL)		

### Sub-Programme 7.2: Further Education Training

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Training events conducted	93	17
Number of participants	820	157
Training events conducted	420	93
Number of participants	4000	1391
Training events conducted	190	78
Number of participants	1800	596
Training events conducted	82	28
Number of participants	780	263
Training and capacity building courses developed	23	9
Number of participants	230	83

## PROGRAMME 8: PLANNING, IMPACT, POLLUTION AND WASTE MANAGEMENT

### Sub-Programme 8.1: Environmental Impact Management

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Environmental authorizations issued	450	140



Monitor Records of Decision	150	71
Comment on mine applications	100	133
Appeals reviewed	16	4
Environmental complaints attended to	70	17

### Sub-Programme 8.2: Pollution & Waste Management

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Facilitate the development and maintenance of Municipal integrated Waste management Plans	21	6
Develop a municipal Integrated Pollution Control (IPC) model	3	None
Promote the adoption of cleaner production technology in industry	2	-
Develop and maintain a provincial air quality management plan	1	None
Facilitate the development and maintenance of municipality air quality management plans	7	7
<b>Design and implement ambient air quality monitoring system for the province</b>	<b>1</b>	<b>None</b>

### Sub-Programme 8.2.1: Greening Mpumalanga Programme

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Development of Central Waste Sites	3	None
Ambient Air Quality Monitoring Network	1	None
Trees planted	150 000	22 349
Conduct waste clean up campaigns	150	79
Cleanest Town Programme implemented	1	None
Climate Change Programme implemented	1	None
Provincial Environmental GIS database for Environmental Management Framework (EMF) Developed	0	None
Environmental Management Framework Developed for selected municipalities	1	None

## PROGRAMME 9: ENVIRONMENTAL DEVELOPMENT

### Sub-Programme 9.1: Environmental Awareness and Education

Indicators As published in the 2008 EPE	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Decade of Education for sustainable development (DESD) programme implemented (quarterly reports and annual conference)	1	-
Community based awareness programmes (commemorative days, adopt – a – spot)	8	4
Youth based awareness programmes (Adopt – a – Schoolyard, Water, Waste)	4	1

### Sub-Programme 9.2: Strategic Environmental Management

Indicators As published in the 2008 EPE	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Environmental management mechanisms and instrument develop(MOU's, policies, norms and guidelines)	3	None
Integrated municipal environmental programmes facilitated	2	-
Environmental implementation plan (EIP) developed, implemented and reported	1	None
Environment report on the state of the environment compiled, SOER dissemination, and Review of Environmental Indicator	SOER dissemination	1
Implementation of the Mpumalanga Biodiversity conservation plan (MBCP), Guideline Manual and Facilitate Implementation, and Plan Reviewed	Facilitate implementation	1

## PROGRAMME 10: LAND ADMINISTRATION

### Sub-Programme 10.1: Planning and Surveying Services

Indicators As published in the 2008 EPE	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
Layout plans/ General Plans finalised (Milestone 1 to 4)	0	-
Number of title deeds handed out to beneficiaries. (Milestone 5 to 8)	3400	Milestone 5
No of sites/allotments surveyed. (Milestone 1 to 4)	600	Milestone 1



Number of sites formalised. (Milestone 5 & 6)	3000	3
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### Sub-Programme 10.2: Land Use Administration

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 EPE		
Number of applications processed	200	120
Hearings conducted by Mpumalanga Development Tribunal & Mpumalanga Townships Board	24	18
Development of Provincial Planning Legislation	30%	None
Land Use Plan developed	-	-

### Sub-Programme 10.3: Land Reform

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 EPE		
Number of Community Resolutions taken	20	None
Number of cases facilitated	30	10





## Adjusted Estimates of Provincial Expenditure 2008

Table 5.3: Adjusted Estimates

		2008/09						
		Additional appropriation						
	Main	Roll-overs	Unforeseeable/Una voidable	Virement	Additional National Grants	Other provincial Adjustments	Total Additional appropriation	Adjusted appropriation
R Thousand	Appropriation							
1 Administration	82 646			2 112			2 112	84 758
2 Sustainable Resource Management	69 328			( 17 900)			( 17 900)	51 428
3 Farmer Support and Development	310 580			24 978	7 533		32 511	343 091
4 Veterinary Services	67 208			9 906			9 906	77 114
5 Technical Research and Development	33 032							33 032
6 Agricultural Economics	31 063	28 704		( 17 405)			11 299	42 362
7 Structured Agricultural Training	38 513							38 513
8 Planning, impact, Pollution and Waste Management	47 539			( 113)			( 113)	47 426
9								
10 Environmental Education	43 322							43 322
11 Land Administration	18 345			( 1 578)			( 1 578)	16 767
Subtotal	741 576	28 704			7 533		36 237	777 813
Direct charges against the Provincial Revenue Fund								
	696							680
Total	741 576	28 704			7 533		36 237	777 813
Economic classification								
Current payments	497 345	28 704		2 532	7 533		38 769	536 114
Compensation of employees	283 795			4 592			4 592	288 387
Goods and services	213 550	28 704		( 2 060)	7 533		34 177	247 727
Interest and rent on land								
Financial transactions in assets and liabilities								
Transfer payment and subsidies	219 791			( 95 224)			( 95 224)	124 567
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises	77 839			( 17 405)			( 17 405)	60 434
Foreign governments & international orgar								
Non-profit institutions								
Households	141 952			( 77 819)			( 77 819)	64 133
Payments for capital assets	24 440			92 692			92 692	117 132
Buildings and other fixed structures	9 508			12 222			12 222	21 730
Machinery and equipment	14 715			80 390			80 390	95 105
Cultivated assets	67			30			30	97
Software and other intangible assets	150			50			50	200
Land and subsoil assets								
Heritage assets								
Specialised military assets								
Total payments	741 576	28 704			7 533		36 237	777 813

## Details of adjustments to Estimates of Provincial Expenditure 2008

### Roll-over of funds – R28 704 million

Programme 6: Agricultural Economics

An amount of R28.704 million has been rolled over for Disaster management grant and the breakdown is as follows:

- Fodder Supply – R16.218 million

- Livestock replacement – R4.679 million
- Infrastructure repair – R7.807 million

## Virements

**Table 5.4 Virements**

<b>Table 5.4: Virements</b>			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Compensation of employees		80	To top-up compensation of employees
Goods and services	(1,229)		The R80,000 to top-up compensation and the balance of R1,006,000 is allocated to transfers
<b>Total current payments</b>	<b>(1,229)</b>	<b>80</b>	
Provinces and municipalities			
Non-profit institutions			
Households		1,200	R1,006 of this money was mis-appropriated under goods and services for Non-employees, this is a correction bursaries and the R194 is internal virements
<b>Total Transfers and Subsidies</b>		<b>1,200</b>	
Buildings and other fixed structures			
Machinery and Equipment		2,061	This is from programme 2, R1 mil from Households and R1 mil Building and other fixed structures
<b>Total payments for capital assets</b>		<b>2,061</b>	
<b>TOTAL:</b>	<b>(1,229)</b>	<b>3,341</b>	
<b>2 Sustainable Resource Management</b>			
Compensation of employees	(5,400)		Taken to programme 4 to cover the compensation shortfall
Goods and services		17	Is from buildings and other fixed structures
<b>Total current payments</b>	<b>(5,400)</b>	<b>17</b>	
Provinces and municipalities			
Departmental agencies and accounts			
Households	(7,000)		Taken to (Prog 1: R1 mil-Machinery and Equipment), (Prog 3: R6 mil - Goods and services
<b>Total Transfers and Subsidies</b>	<b>(7,000)</b>	<b>-</b>	
Buildings and other fixed structures	(5,517)		Taken R4,5 mil to Prog 4: Machinery and Equipment, Prog 1: Machinery and Equipment
Machinery and Equipment			
<b>Total payments for capital assets</b>	<b>(5,517)</b>	<b>-</b>	
<b>TOTAL:</b>	<b>(17,917)</b>	<b>17</b>	



**Table 5.4: Virements**

Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>3 Farmer Support and Development</b>			
Compensation of employees		50	
Goods and services	(3,670)	22,113	R6 mil from prog 2: household, R3,670 from prog7: goods and services for IGP
<b>Total current payments</b>	<b>(3,670)</b>	<b>22,163</b>	
Provinces and municipalities			
Departmental agencies and accounts			
Households	(72,075)		R60 mil taken to Machinery and Equipment, and R12 mil Goods and Services
<b>Total Transfers and Subsidies</b>	<b>(72,075)</b>	<b>-</b>	
Buildings and other fixed structures		17,405	The R17, 405 million is from prog 6: Infrastructure Grant to Provinces
Machinery and Equipment		61,155	R60 mil From Households for Masibuyele Emasimini and the balance is internal virements,
<b>Total payments for capital assets</b>	<b>-</b>	<b>78,560</b>	
<b>TOTAL:</b>	<b>(75,745)</b>	<b>100,723</b>	
<b>4 Veterinary Services</b>			
Compensation of employees		5,436	Taken from programme 2 to cover the compensation shortfall, the balance is internal virement
Goods and services	(1,171)		This is taken to Machinery and Equipment
<b>Total current payments</b>	<b>(1,171)</b>	<b>5,436</b>	
Provinces and municipalities			
Departmental agencies and accounts			
Households			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment		5,641	R4,5 mil is from Prog 2, Buildings and other fixed structures, the rest is from internal virements
<b>Total payments for capital assets</b>	<b>-</b>	<b>5,641</b>	
<b>TOTAL:</b>	<b>(1,171)</b>	<b>11,077</b>	
<b>5 Technical Research and Development</b>			
Compensation of employees		6	Internal virements to close shortfall
Goods and services	(1,488)		Taken to Compensation of Employees and Machinery and Equipment
<b>Total current payments</b>	<b>(1,488)</b>	<b>6</b>	
Provinces and municipalities			
Departmental agencies and accounts			
Households			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment		1,482	Internal from goods and services
<b>Total payments for capital assets</b>	<b>-</b>	<b>1,482</b>	
<b>TOTAL:</b>	<b>(1,488)</b>	<b>1,488</b>	
<b>6 Agricultural Economics</b>			
Compensation of employees		1,417	Internal virements to close shortfall
Goods and services	(1,417)		
<b>Total current payments</b>	<b>(1,417)</b>	<b>1,417</b>	
Provinces and municipalities			
Departmental agencies and accounts			
Households	(17,405)		Moved to prog 3: under Buildings and other fixed structures
<b>Total Transfers and Subsidies</b>	<b>(17,405)</b>	<b>-</b>	
Buildings and other fixed structures			
Machinery and Equipment			
<b>Total payments for capital assets</b>			
<b>TOTAL:</b>	<b>(18,822)</b>	<b>1,417</b>	



**Table 5.4: Virements**

Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>7 Structured Agricultural Training</b>			
Compensation of employees			
Goods and services	(592)		Taken to Machinery and Equipment
<b>Total current payments</b>	(592)	-	
Provinces and municipalities			
Departmental agencies and accounts			
Households			
<b>Total Transfers and Subsidies</b>	-		
Buildings and other fixed structures			
Machinery and Equipment		592	From Goods and Services
<b>Total payments for capital assets</b>	-	<b>592</b>	
<b>TOTAL:</b>	<b>(592)</b>	<b>592</b>	
<b>8 Planning, impact, Pollution and Waste Management</b>			
Compensation of employees		2 123	Taken from Goods and Service
Goods and services	(11 741)		Taken to: (R2, mil -compensation of Employees) (R56 thousand-households)and (R9, mil-Machinery and Equipment)
<b>Total current payments</b>	<b>(11 741)</b>	<b>2 123</b>	
Provinces and municipalities			
Departmental agencies and accounts			
Households		56	Taken from Goods and Service
<b>Total Transfers and Subsidies</b>		56	
Buildings and other fixed structures			
Machinery and Equipment		9 449	Taken from Goods and Service
<b>Total payments for capital assets</b>	<b>0</b>	<b>9 449</b>	
<b>TOTAL:</b>	<b>(11 741)</b>	<b>11 628</b>	
<b>10 Environmental Education</b>			
Compensation of employees	( 139)		Shifted internaly to Goods and Services and Machinery and Equipment
Goods and services		80	From Compensation of Employees
<b>Total current payments</b>	<b>( 139)</b>	<b>80</b>	
Provinces and municipalities			
Departmental agencies and accounts			
Households			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment		59	From Compensation of Employees
<b>Total payments for capital assets</b>	<b>0</b>	<b>59</b>	
<b>TOTAL:</b>	<b>( 139)</b>	<b>139</b>	
<b>11 Land Administration</b>			
Compensation of employees		1 019	Internal transferes from Goods and Services
Goods and services	(2 962)		R 1,5 mil taken to Prog 3 Food Security under Goods and Services and the balance is internal virements
<b>Total current payments</b>	<b>(2 962)</b>	<b>1 019</b>	
Provinces and municipalities			
Departmental agencies and accounts			
Households			
<b>Total Transfers and Subsidies</b>	<b>0</b>		
Buildings and other fixed structures			
Machinery and Equipment		215	Internal shifting from Goods and Services
<b>Total payments for capital assets</b>	<b>0</b>	<b>365</b>	
<b>TOTAL:</b>	<b>(2 962)</b>	<b>1 384</b>	
<b>TOTAL DEPARTMENT</b>	<b>(131,806)</b>	<b>131,806</b>	

## **Other adjustments – R7 533 million**

An additional R7 533 million was received from National Department of Agriculture to provide agricultural inputs on land that has already been tilled in the various municipalities.



## Expenditure 2007/08 and preliminary expenditure 2008/09

Table 5.5 : Expenditure Trends

	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
<b>R Thousand</b>								
1 Administration	68 408	29 723	43%	68 009	99%	84 758	41 160	49%
2 Sustainable Resource Management	61 068	26 333	43%	60 055	98%	51 428	21 474	42%
3 Farmer Support and Development	259 133	103 066	40%	258 485	100%	343 091	98 114	29%
4 Veterinary Services	61 668	28 512	46%	61 563	100%	77 114	37 043	48%
5 Technical Research and Development	23 676	10 311	44%	23 471	99%	33 032	14 685	44%
6 Agricultural Economics	69 259	10 236	15%	32 006	46%	42 362	13 247	31%
7 Structured Agricultural Training	37 160	16 214	44%	36 034	97%	38 513	16 183	42%
8 Planning, impact, Pollution and Waste Management	20 193	5 014	25%	13 458	67%	47 426	16 803	35%
9			0%		0%	-		0%
10 Environmental Education	50 163	17 653	35%	49 997	100%	43 322	19 274	44%
11 Land Administration	18 465	7 874	43%	15 016	81%	16 767	8 426	50%
<b>Subtotal</b>	<b>669 193</b>	<b>254 936</b>	<b>38%</b>	<b>618 094</b>	<b>92%</b>	<b>777 813</b>	<b>286 409</b>	<b>37%</b>
<b>Direct charges against the Provincial Revenue Fund</b>								
<b>Total</b>	<b>669 193</b>	<b>254 936</b>	<b>38%</b>	<b>618 094</b>	<b>92%</b>	<b>777 813</b>	<b>286 409</b>	<b>37%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>446 615</b>	<b>182 210</b>	<b>41%</b>	<b>404 055</b>	<b>90%</b>	<b>536 114</b>	<b>230 988</b>	<b>1</b>
Compensation of employees	257 726	128 306	50%	255 799	99%	288 387	149 624	52%
Goods and services	188 889	53 904	29%	148 256	78%	247 727	81 364	33%
Interest and rent on land								
Financial transactions in assets and liabilities								
<b>Transfer payment and subsidies</b>	<b>195 822</b>	<b>67 453</b>	<b>34%</b>	<b>195 563</b>	<b>100%</b>	<b>124 567</b>	<b>44 900</b>	<b>1</b>
Provinces and municipalities								0%
Departmental agencies and accounts				20	0%			0%
Universities and technikons					0%			0%
Public corporations and private enterprises	70 302	33 354	47%	70 481	100%	60 434	33 883	56%
Foreign governments & international organ			0%		0%			0%
Non-profit institutions			0%		0%			0%
Households	125 520	34 099	27%	125 062	100%	64 133	11 017	17%
<b>Payments for capital assets</b>	<b>26 756</b>	<b>5 273</b>	<b>20%</b>	<b>18 476</b>	<b>69%</b>	<b>117 132</b>	<b>10 521</b>	<b>9%</b>
Buildings and other fixed structures	11 478	4 354	38%	9 950	87%	21 730	898	4%
Machinery and equipment	15 113	874	6%	8 338	55%	95 105	9 596	10%
Cultivated assets	40		0%	40	100%	97	27	28%
Software and other intangible assets	125	45	36%	148	118%	200		0%
Land and subsoil assets								0%
<b>Total payments</b>	<b>669 193</b>	<b>254 936</b>	<b>38%</b>	<b>618 094</b>	<b>92%</b>	<b>777 813</b>	<b>286 409</b>	<b>37%</b>

## Departmental receipts

**Table 5.6: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>4 792</b>	<b>4 792</b>	<b>6 068</b>
Sales of goods and services other than capital assets	3 278	3 278	2 367
Transfers received			
Fines, penalties and forfeits			636
Interest, dividends and rent on land	1 514	1 514	2 036
Sales of capital assets			368
Financial transactions in assets and liabilities			661
<b>Extraordinary receipts</b>			
<b>Total</b>	<b>4 792</b>	<b>4 792</b>	<b>6 068</b>

## Changes to transfers and subsidies, and conditional grants

**Table 5.7: Summary of changes to transfers and subsidies per programme**

R Thousand	Main Appropriation	2008/09					
		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other provincial Adjustments	
<b>1. Administration</b>							
Households	2 350			1 200			3 550
<b>2. Sustainable Resource Management</b>							
Households	21 407			(7 000)			14 407
Name of transfer payment							
<b>3. Farmer Support and Development</b>							
Public corporations and Private	172 872			(72 075)			100 797
Name of transfer payment							
<b>4. Veterinary Services</b>							
Public corporations and Private							
Name of transfer payment							
<b>6. Agricultural Research</b>							
Public corporations and Private	23 162			(17 405)			5 757
Name of transfer payment							
<b>8. Planning, Impact, Pollution and Waste Management</b>							
Households				56			56
<b>Subtotal</b>	<b>219 791</b>			<b>(95 224)</b>			<b>124 567</b>



**Table 5.8: Summary of changes to conditional grants: Provinces**

		2008/09					
		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable	Virement	Additional National Grants	Other provincial Adjustments	
R Thousand	Main Appropriation					Total Additional appropriation	
<b>2. Sustainable Resource Management</b>							
Land care	4 407						4 407
<b>3. Farmer Support and Development</b>							
Comprehensive Agricultural Support Progr	53 019						53 019
Food security Grant					7 533	7 533	7 533
<b>6. Agricultural Research</b>							
Disaster Management Fund		28 704				28 704	28 704
Infrastructure Grant to Provinces	23 162						23 162
<b>7. Structured Agricultural Training</b>							
Infrastructure Grant to Provinces	7 673						7 673
<b>10. Environmental Development</b>							
Infrastructure Grant to Provinces	3 500						3 500
<b>Subtotal</b>	<b>91 761</b>	<b>28 704</b>			<b>7 533</b>	<b>36 237</b>	<b>127 998</b>



# Vote 06

## Economic Development and Planning

### Adjusted budget summary

**Table 6.1 Adjusted Budget Summary**

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>442 654</b>	<b>441 654</b>	<b>(1 000)</b>	
<i>of which:</i>				
Current payments	170 657	136 157	(34 500)	
Transfers and subsidies	269 372	300 372		31 000
Payments for capital assets	2 625	5 125		2 500
Direct charge against the Provincial Revenue Fund	945	945		
Executive authority	MEC for Economic Development and Planning			
Accounting officer	Deputy Director-General of Economic Development and Planning			

**Table 6.2 Summary of Receipts**

R Thousand	2008/09 Adjustment Appropriation						
	2008/09 Main	2007/08	Unforeseeable/Unavoidable	Additional National	Other provincial	Total Additional	2008/09 Adjusted
	Appropriation	Rollover	Virement	Grants	Adjustments	Appropriation	Budget
Equitable Share	421 270				(1 000)	(1 000)	420 270
Conditional grants							
Own Revenue	21 384						21 384
<b>Total Revenue</b>	<b>442 654</b>				<b>(1 000)</b>	<b>(1 000)</b>	<b>441 654</b>

### Mission

To facilitate, implement and co-ordinate integrated planning and stimulate sustainable economic development.

## Mid-year performance status

Indicators	Projected 2008/09 as published in the 2008	Achieved in the first six months of 2008/09 (April to September)
Number of non-financial institutions supported and monitored.	7 SEDA , 2 EIC supported and monitored.	Ten SEDA branches were supported and monitored.
Number of SMME's supported non financially	21000 SMME's accessing business Development supported from SEDA and 1000 from the department.	11 468 SMME's accessing business development supported from SEDA. There were 360 walkin clients (SMME's) assisted with non financial support services
Number of SMME's supported through financial support institutions	250 SMME supported	Facilitated access to finance from the following institutions; 175 SMME's received loans from Umsobomvu Youth Fund 29 SMME's received loans from New Business Finance 8 SMME's from Anglo Zimele Small Business Hubs
Number of BEE awareness programmes conducted.	4 BEE awareness programmes conducted	1 BEE Awareness Seminar hosted in Gert Sibande District Municipality.
Number of Municipal Plans aligned to departmental plans and PGDS	21 Local Municipalities aligned to departmental plans and PGDS	Participated in the analysis of 21 Municipal IDP's / LED and in the review of two District Municipal IDP's (Gert Sibande and Ehlanzeni)
Number of exporters exposed to new markets	4 Trade Shows conducted and 40 exporters participated in trade shows.	A total of 10 small exporters participated in ESKOM Small Business expo. 21 Companies attended the SAHC/OOAK show
Amount of investment drawn to the Province	Promote foreign direct investment to the value of R120 million	Foreign direct investment projects to the value of R75 million has been implemented.
Number of Business Processing Outsourcing (BPO) centres established	2 BPO centres established and supported.	BPO centres not yet established and supported. Engagements with Local Municipalities ongoing for possible BPO sites.
Number of Manufacturing Incubators centres established and supported	Assessment of incubates readiness for exit and assistance with exit plan	5 Incubatees were assessed for readiness and 2 identified ready for exit. 1 was assisted to secure funding for machinery.
	Two Furntech incubates successfully exiting in White River	Exit plan has been developed and implemented
	One Food Technology Centre established and supported in Ehlanzeni.	Investment prospectus prepared by MEGA to pitch the project to investors.



	One jewellery Manufacturing Incubation Centre established and supported in Umjindi	Agreement made on establishment of incubator. A business plan has been submitted to secure funding.
Number of logistic projects implemented	Feasibility study on KMIA Industrial Park and packaged project for handover to MEGA finalized	Feasibility study has been finalized. Packaging of project not finalized pending approval by EXCO.
	Cargo Terminal	Feasibility study not yet commissioned
	Witbank/ Middelburg Industrial Park	Consultant not yet appointed pending approval by Steve Tshwete Local Municipality.
	Facilitate the implementation of the International Convention Centre (ICC) through MEGA.	Implementation is being monitored. Land has been secured, service providers for the development shortlisted.
Number of Advanced Manufacturing Technology Strategy (AMTS) projects implemented	1 AMTS for Industrial Manufacturing Excellence	Tender has been advertised. Service provider still to be appointed.
A developed Tourism Strategy	Finalized and implemented the Tourism Growth Strategy	Draft Tourism Growth Strategy developed and submitted to EXCO for approval.
	Monitor implementation of Tourism Flagship Projects	A spatial development framework approach has been developed.
Number of Consumer cases received, referred and resolved	1200 cases investigated and 1000 resolved	1145 cases investigated and 1061 cases resolved
Number of Consumer education awareness programmes disseminated	36 Workshops, 80 radio slots and 10 road shows conducted	61 workshops and 37 radio slots and 2 Road Shows were conducted.
Compliance with Liquor Legislation	The Mpumalanga Liquor Authority and Regulations to be established	The implementation of the Mpumalanga Liquor Authority has not been finalized.
A finalized Provincial Economic Development Strategy	Develop Provincial Economic Development Strategy	Draft Provincial Economic Development Strategy has been developed and presented to EXCO.
Number of Economic baseline studies conducted	Research works on Moloto Rail Development Corridor completed	First draft report presented to the political committee.
	4 sector studies conducted	Two studies, Construction and Property, Finance and Business are at data collection phase.

A shared GIS and database on economic information and indicators	Review and update GIS	Functional web-based GIS at Head Office accessible via network.
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## Adjusted Estimates of Provincial Expenditure 2008

Table 6.3: Adjusted Estimates

R Thousand	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ Unavoidable	Virement	Additional National Grants	Other Provincial Adjustments	
1. Administration	85 424			(20 190)		(20 190)	65 234
2. Integrated Economic Development	93 825			(4 433)		(4 433)	89 392
3. Trade and Industry Development	203 713			25 825		25 825	229 538
4. Business Regulation	43 129						43 129
5. Economic Planning	15 618			(2 202)		(2 202)	13 416
6...							
<b>Subtotal</b>	<b>441 709</b>			<b>(1 000)</b>		<b>(1 000)</b>	<b>440 709</b>
<b>Direct charges against the Provincial Revenue Fund</b>	<b>945</b>						<b>945</b>
	<b>945</b>						<b>945</b>
<b>Total</b>	<b>442 654</b>			<b>(1 000)</b>		<b>(1 000)</b>	<b>441 654</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>170 657</b>			<b>(34 500)</b>		<b>(34 500)</b>	<b>136 157</b>
Compensation of employees	94 369			(25 000)		(25 000)	69 369
Goods and services	76 288			(9 500)		(9 500)	66 788
Interest and rent on land							
Financial transactions in assets and liabilities							
<b>Transfer payment and subsidies</b>	<b>269 372</b>			<b>31 000</b>		<b>31 000</b>	<b>300 372</b>
Provinces and municipalities							
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises	63 950						63 950
Foreign governments & international organ							
Non-profit institutions	205 422			31 000		31 000	236 422
Households							
<b>Payments for capital assets</b>	<b>2 625</b>			<b>2 500</b>		<b>2 500</b>	<b>5 125</b>
Buildings and other fixed structures							
Machinery and equipment	2 625			2 500		2 500	5 125
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Heritage assets							
Specialised military assets							
<b>Total payments</b>	<b>442 654</b>			<b>(1 000)</b>		<b>(1 000)</b>	<b>441 654</b>



## Details of adjustments to Estimates of Provincial Expenditure 2008

### Virements

Table 6.4: Virements			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Compensation of employees	(13 190)		
Goods and services	(9 500)		Zithabiseni Infrastructure Upgraading & water purification, capital assets for regional offices
Provinces and municipalities			
Non-profit institutions			
Households			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment		2 500	Capital Assets for regional offices and Head office workstation plan.
<b>Total payments for capital assets</b>		2 500	
<b>TOTAL:</b>	(22 690)	2 500	
<b>2. Intergrated Economic Development</b>			
Compensation of employees	(4 433)		Funding of Tourism Marketing Strategy for the Province
Goods and services			
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
<b>Total payments for capital assets</b>			
<b>TOTAL:</b>	(4 433)		
<b>3. Trade and Industry Development</b>			
Compensation of employees	(6 817)		Funding of Tourism Marketing Strategy for the Province
Goods and services		1 642	Under budgeting on goods and services
Provinces and municipalities			
Departmental agencies and accounts		31 000	Funding of Tourism Marketing Strategy for the Province , Zithabiseni Infrastructure Upgraading & water purification.
<b>Total Transfers and Subsidies</b>		31 000	
Buildings and other fixed structures			
<b>Total payments for capital assets</b>			
<b>TOTAL:</b>	(6 817)	32 642	
<b>4. Business Regulation</b>			
Compensation of employees			
Goods and services			
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
<b>Total payments for capital assets</b>			
<b>TOTAL:</b>			
<b>5. Economic Planning</b>			
Compensation of employees	( 560)		Funding of Tourism Marketing Strategy for the Province
Goods and services	(1 642)		I.C.T and Bio fuel strategy projects started late, resource centre late establishishment
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
<b>Total payments for capital assets</b>			
<b>TOTAL:</b>	(2 202)		
<b>GRAND TOTAL:</b>	(36 142)	35 142	

## **Other adjustments – (R1.0 million) (surrender)**

### **Funds shifted within a vote**

#### **Programme 1: Administration**

R0.019 million will be shifted to programme 3, Trade and Industry Development to fund MTPA funding of Tourism Marketing Strategy for the Province. R2.5 million will be shifted to Capital assets within programme 1.

#### **Programme 2: Integrated Economic Development**

R4.433 million will be shifted to programme 3 Trade and Industry Development to fund MTPA funding of Tourism Marketing Strategy for the Province.

#### **Programme 3: Trade and Industry Development**

R6.817 million will be shifted to programme 3 Trade and Industry Development to fund MTPA funding of Tourism Marketing Strategy for the Province.

R1.642 million shifted from programme 5 to fund under budgeting on Goods and Services. An amount of R0.56 million from programme 5 will be shifted to programme 3 Trade and Industry Development to fund MTPA funding of Tourism Marketing Strategy for the Province.

#### **Programme 5: Economic Planning**

R0.56 million will be shifted from compensation of employees to programme 3 Trade and Industry Development to fund MTPA funding of Tourism Marketing Strategy for the Province.

R1.642 million shifted from Goods and Services to fund Goods and Services of Programme 3.

### **Declared savings**

#### **Programme 1: Administration]**

Savings of R1.0 million due to under spending of compensation caused by late filling of budgeted posts.



## Expenditure 2007/08 and preliminary expenditure 2008/09

**Table 6.5 : Expenditure Trends**

	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
<b>R Thousand</b>								
1. Administration	51 943	19 824	38%	44 762	86%	66 179	26 549	40%
2. Intergrated Economic Development	260 529	139 801	54%	259 641	100%	89 392	41 162	46%
3. Trade and Industry Development	22 153	9 211	42%	22 534	102%	229 538	101 547	44%
4. Business Regulation	15 097	5 279	35%	11 091	73%	43 129	21 083	49%
5. Economic Planning	21 626	3 080	14%	11 820	55%	13 416	3 573	27%
6.....								
<b>Subtotal</b>	<b>371 348</b>	<b>177 195</b>	<b>48%</b>	<b>349 848</b>	<b>94%</b>	<b>441 654</b>	<b>193 914</b>	<b>44%</b>
<b>Direct charges against the Provincial Revenue Fund</b>								
<b>Total</b>	<b>371 348</b>	<b>177 195</b>	<b>48%</b>	<b>349 848</b>	<b>94%</b>	<b>441 654</b>	<b>193 914</b>	<b>44%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>124 884</b>	<b>43 507</b>	<b>35%</b>	<b>103 617</b>	<b>83%</b>	<b>136 157</b>	<b>52 809</b>	<b>39%</b>
Compesation of employees	44 748	26 527	59%	57 417	128%	69 369	27 132	39%
Goods and services	80 136	16 980	21%	46 200	58%	66 788	25 677	38%
Interest and rent on land								
Financial transactions in assets and liabilities								
<b>Transfer payment and subsidies</b>	<b>243 964</b>	<b>132 995</b>	<b>55%</b>	<b>244 045</b>	<b>100%</b>	<b>300 372</b>	<b>140 348</b>	<b>47%</b>
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises	60 905	29 596	49%	60 905	100%	63 950	32 000	50%
Foreign governments & international orgar								
Non-profit institutions	183 059	103 393	56%	183 059	100%	236 422	108 320	46%
Households		6		81			28	
<b>Payments for capital assets</b>	<b>2 500</b>	<b>693</b>	<b>28%</b>	<b>2 186</b>	<b>87%</b>	<b>5 125</b>	<b>757</b>	<b>15%</b>
Buildings and other fixed structures								
Machinery and equipment	2 500	693	28%	1 996	80%	5 125	757	15%
Cultivated assets				190				
Software and other intangible assets								
Land and subsoil assets								
<b>Total payments</b>	<b>371 348</b>	<b>177 195</b>	<b>48%</b>	<b>349 848</b>	<b>94%</b>	<b>441 654</b>	<b>193 914</b>	<b>44%</b>

## Departmental receipts

**Table 6.6: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>918</b>	<b>918</b>	<b>456</b>
Sales of goods and services other than capital assets			
Transfers received			
Fines, penalties and forfeits			
Interest, dividends and rent on land	832	832	413
Sales of capital assets			
Financial transactions in assets and liabilities	86	86	43
<b>Extraordinary receipts</b>	<b>33 762</b>	<b>33 762</b>	<b>22 147</b>
Casino taxes	27 988	27 988	18 333
Horse racing taxes	4 000	4 000	2 239
Liquor licences	1 556	1 556	1 418
Tourist Guide	180	180	157
Commission of insurance	38	38	
<b>Total</b>	<b>34 680</b>	<b>34 680</b>	<b>22 603</b>

## Changes to transfers and subsidies

**Table 6.7: Summary of changes to transfers and subsidies per programme**

		2008/09					
	Main Appropriation	Additional appropriation				Adjusted appropriation	
		Roll-overs	Virement	Additional	Other		Total
R Thousand		Unforeseeable/ Unavoidable		National Grants	provincial Adjustments	Additional appropriation	
1. Administration							
2. Intergrated Economic Development	63 950						63 950
Public corporations and private enterprises(MEGA)	63 950						63 950
3. Trade and Industry Development	179 916		31 000			31 000	210 916
Non profit institutions(MTPA)	168 916		24 000			24 000	192 916
Non profit institutions(Zithabiseni)	11 000		7 000			7 000	18 000
4. Business Regulation	25 506						25 506
Non profit institutions(MGB)	25 506						25 506
5. Economic Planning							
Subtotal	269 372		31 000			31 000	300 372





# Vote 07

## Education

**Table 7.1 Adjusted Budget Summary**

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	8 934 232	9 357 058	0	422 826
<i>of which:</i>			0	0
<b>Current payments</b>	8 158 360	8 498 950	0	340 590
<b>Transfers and subsidies</b>	398 379	400 386	0	2 007
<b>Payments for capital assets</b>	377 493	457 722	0	80 229
Direct charge against the Provincial Revenue Fund			-	-
Executive authority	<b>MEC for Education</b>			
Accounting officer	<b>Superintendent-General of Education</b>			

**Table 7.2 Summary of Receipts**

		2008/09 Adjustment Appropriation						
R Thousand		2008/09	2007/08				Total	2008/09
		Main Appropriation	Unforeseeable/Unavoidable	Additional National Grants	Other Adjustments	Additional Appropriation		
			Rollover	Virement				Adjusted Budget
Equitable Share		8 476 278				331 263	331 263	8 807 541
Conditional grants		361 226	61 879	22 867	6 817		91 563	452 789
Own Revenue		96 728					-	96 728
<b>Total Revenue</b>		<b>8 934 232</b>	<b>61 879</b>	<b>22 867</b>	<b>-</b>	<b>6 817</b>	<b>422 826</b>	<b>9 357 058</b>

## 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.

## Mid-year performance status

Indicators		
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six Months of 2008/09 (April to September)
Number of schools implementing the School Administration and Management System	1754 schools implementing the School Administration and Management System	0 schools implementing the School Administration and Management System
Number of schools that can be contacted electronically by the department	1754 schools that can be contacted electronically by the department	254 schools that can be contacted electronically by the department
Number of learner days covered by the nutrition programme	198 learner days covered by the nutrition programme	53 learner days covered by the nutrition programme
Number of public ordinary schools with a water supply	1877 public ordinary schools with a water supply	1251 public ordinary schools with a water supply
Number of schools with an adequate number of functional toilets	600 schools with an adequate number of functional toilets	1301 schools with an adequate number of functional toilets
Number of learners benefiting from scholar transport	51376 learners benefiting from scholar transport	68388 learners benefiting from scholar transport

## Adjusted Estimates of Department Expenditure 2008

Table 7.3: Adjusted Estimates								
R Thousand	Main Appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other Provincial Adjustments	Total Additional appropriation	
1.Administration	1 010 604	-	-	( 65 000)	-	30 000	( 35 000)	975 604
2.Public Ordinary School Education	7 227 282	60 953	22 867	80 000	6 817	301 263	471 900	7 699 182
3.Independent School Subsidies	12 500	-	-	-	-	-	-	12 500
4.Public Special School Education	158 051	-	-	-	-	-	-	158 051
5.Further Education and Training	215 935	5	-	-	-	-	5	215 940
6.Adult Basic Education and Training	124 598	-	-	( 39 000)	-	-	( 39 000)	85 598
7.Early Childhood Development	91 551	-	-	-	-	-	-	91 551
8.Auxiliary and Associated Services	93 711	921	-	24 000	-	-	24 921	118 632
<b>Subtotal</b>	<b>8 934 232</b>	<b>61 879</b>	<b>22 867</b>	<b>-</b>	<b>6 817</b>	<b>331 263</b>	<b>422 826</b>	<b>9 357 058</b>
Direct charges against the Provincial Revenue Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8 934 232</b>	<b>61 879</b>	<b>22 867</b>	<b>-</b>	<b>6 817</b>	<b>331 263</b>	<b>422 826</b>	<b>9 357 058</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>8 158 360</b>	<b>921</b>	<b>22 867</b>	<b>( 1 972)</b>	<b>6 817</b>	<b>325 957</b>	<b>354 590</b>	<b>8 512 950</b>
Compensation of employees	6 624 303	-	-	82 147	-	318 497	400 644	7 024 947
Goods and services	1 534 057	921	22 867	( 84 119)	6 817	7 460	( 46 054)	1 488 003
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Transfer payment and subsidies</b>	<b>398 379</b>	<b>5</b>	<b>-</b>	<b>( 11 998)</b>	<b>-</b>	<b>-</b>	<b>( 11 993)</b>	<b>386 386</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 991	-	-	-	-	-	-	3 991
Universities and technikons	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Foreign governments & international organ	-	-	-	-	-	-	-	-
Non-profit institutions	364 677	5	-	( 12 000)	-	-	( 11 995)	352 682
Households	29 711	-	-	2	-	-	2	29 713
<b>Payments for capital assets</b>	<b>377 493</b>	<b>60 953</b>	<b>-</b>	<b>13 970</b>	<b>-</b>	<b>5 306</b>	<b>80 229</b>	<b>457 722</b>
Buildings and other fixed structures	338 489	60 953	-	4 970	-	5 306	71 229	409 718
Machinery and equipment	39 004	-	-	9 000	-	-	9 000	48 004
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
<b>Total payments</b>	<b>8 934 232</b>	<b>61 879</b>	<b>22 867</b>	<b>-</b>	<b>6 817</b>	<b>331 263</b>	<b>422 826</b>	<b>9 357 058</b>

## Details of Adjustments to Estimates of Provincial Expenditure 2008

### Roll-overs – 61.879 million

Programme 2: Public Ordinary School Education

### Conditional Grant

Infrastructure Development – **R60.953 million**

Not all the capital projects that started in the 2007/2008 financial year could be completed by 31<sup>st</sup> March 2008.

Programme 5. Further Education and Training

### **Conditional Grant**

#### **FET Recapitalisation – R0.005 million**

The roll over had been requested to be used for FET Recapitalisation projects which was never concluded during 2007/2008 financial year.

### **Conditional Grant**

#### **HIV and AIDS Program 8 – R 0.921 million**

The roll over had been requested to be used for HIV and Aids projects which was never concluded during 2007/2008 financial year.

### **Unforeseeable and unavoidable expenditure – R22.867 million**

#### **Programme 2 – Public Ordinary Schools Education**

National School Nutrition Grant – unforeseeable and unavoidable as a result of an increase in food prices.



## Virements

Table 7.4: Virements			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Goods and services	(65 000)		Under expenditure of Goods and services in PR 1 resulted in a virement to PR 2 Compensation of Personnel for (OSD) R41 million and R24 million to PR 8 compensation of personnel
<b>Total current payments</b>	<b>(65 000)</b>		
<b>TOTAL:</b>	<b>(65 000)</b>		
<b>2. Public Ordinary School Education</b>			
Compensation of employees		84 883	Under expenditure of Goods and services to PR 1(R 41 million)and Compensation of Personnel under PR 6 (R39 million) plus shifting of funds from PR 2 goods and services (R4,883 million) has been viremented to PR 2 compensation of Employees (OSD)
Goods and services	(20 855)		An amount of R 20,855 million has been viremented within PR 2 Goods and Services to supplement a shortage in PR 2 Compensation of Employees, transfers and capital assets
<b>Total current payments</b>	<b>(20 855)</b>	<b>84 883</b>	
Provinces and municipalities			
Non Profit Institutions		2 002	Shifted from goods and services PR 2 to assist Qidsup
<b>Total Transfers and Subsidies</b>	<b>-</b>	<b>2 002</b>	
Buildings and other fixed structures		4 970	Shifted from goods and services PR 2 to assist Qidsup
Machinery and Equipment		9 000	Shifted from goods and services PR 2 to assist Qidsup
<b>Total payments for capital assets</b>	<b>-</b>	<b>13 970</b>	
<b>TOTAL:</b>	<b>(20 855)</b>	<b>100 855</b>	
<b>6. Adult Basic Education and Training</b>			
Compensation of employees	(39 000)		An amount of R 30 million from PR 6 Compensation of Employees will supplement a shortage in PR 2 Compensation of Employees
<b>Total current payments</b>	<b>(39 000)</b>		
<b>TOTAL:</b>	<b>(39 000)</b>	<b>-</b>	
<b>8.Auxillary and Associated Services</b>			
Compensation of employees		24 000	An amount of R 24 million from PR 1 goods and services and transfers will supplement a shortage in PR 8 Compensation of Employees
<b>Total current payments</b>	<b>-</b>	<b>24 000</b>	
<b>TOTAL:</b>	<b>-</b>	<b>24 000</b>	

## Other adjustments – R338.080 million

Programme 2: An amount of **R167 million** has been granted for OSD and **R151.497 million** has been allocated as 3.4% shortfall on wage settlement.

An amount of **R6.817 million** has been granted by National department of Education as inflationary adjustment for National School Nutrition Grant.

An amount of **R7.460 million** has been granted for learner teacher support material as an inflationary adjustment.

An amount of **R5.306 million** has been granted for Education Disaster Management Grant in the Bushbuckridge Region.

**Funds shifted within programmes**

**Programme 1: Administration**

An amount of **R10.222 million** from management services was used to curb over expenditure within corporate services – Compensation of employees.

An amount of **R2.500 million** from management services was used to curb over expenditure within Office of the MEC – Goods and services.

An amount of **R4.520 million** has been shifted between assets smaller than R5 thousand to computer and professional advisory services.

**Programme 2: Public Ordinary Schools**

**Quids-up Project**

An amount of **R4.883 million** was moved from Goods and Services to Compensation of Employees within the same programme.

An amount of **R2.002 million** was moved from Goods and Services to Transfers and Subsidies within the same programme.

An amount of **R13.970 million** was moved from Goods and Services to Payment of Capital Assets within the same programme i.e. **R4.970 million** for Buildings and other fixed structures and **R9 million** for Machinery and Equipment.

**Programme 4: FET Colleges**

**R 6 million** has been shifted between assets: buildings to that of assets: equipment.

**Programme 7: ECD**

An amount of **R6.613 million** from Grade R in community centres was shifted to Pre-Grade R (0-4yrs) as transfers.



## Expenditure 2007/08 and preliminary expenditure 2008/09

R Thousand	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
1.Administration	872 377	332 436	38%	758 880	87%	1 043 868	451 193	43%
2.Public Ordinary School Education	6 797 194	3 169 518	47%	6 538 245	96%	7 615 918	4 021 362	53%
3.Independent School Subsidies	11 190	5 993	54%	9 610	86%	12 500	7 828	63%
4.Public Special School Education	121 360	55 076	45%	113 776	94%	158 051	63 818	40%
5.Further Education and Training	192 347	89 879	47%	206 572	107%	215 940	125 140	58%
6.Adult Basic Education and Training	87 476	27 490	31%	72 903	83%	100 598	38 769	39%
7.Early Childhood Development	64 211	26 476	41%	60 042	94%	91 551	35 889	39%
8.Auxiliary and Associated Services	55 192	24 611	45%	63 371	115%	118 632	47 014	40%
<b>Subtotal</b>	<b>8 201 347</b>	<b>3 731 479</b>	<b>45%</b>	<b>7 823 399</b>	<b>95%</b>	<b>9 357 058</b>	<b>4 791 013</b>	<b>51%</b>
<b>Direct charges against the Provincial Revenue Fund</b>	-	-	0%	-	0%	921	-	0%
						921		
<b>Total</b>		<b>3 731 479</b>	<b>45%</b>	<b>7 823 399</b>	<b>95%</b>	<b>9 357 979</b>	<b>4 791 013</b>	<b>51%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>7 400 606</b>	<b>3 402 987</b>	<b>46%</b>	<b>7 212 918</b>	<b>97%</b>	<b>8 498 950</b>	<b>4 288 564</b>	<b>50%</b>
Compensation of employees	5 951 757	2 917 351	49%	5 996 335	101%	6 950 947	3 606 931	52%
Goods and services	1 448 849	485 636	34%	1 216 583	84%	1 548 003	681 633	44%
<b>Transfer payment and subsidies</b>	<b>371 500</b>	<b>213 693</b>	<b>58%</b>	<b>342 352</b>	<b>92%</b>	<b>400 386</b>	<b>273 533</b>	<b>68%</b>
Provinces and municipalities								
Departmental agencies and accounts	3 768	4 057	108%	3 742	99%	3 991	3 991	100%
Non-profit institutions	339 442	201 740	59%	324 847	96%	366 682	258 552	71%
Households	28 290	7 896	28%	13 763	49%	29 713	10 990	37%
<b>Payments for capital assets</b>	<b>429 201</b>	<b>114 799</b>	<b>27%</b>	<b>268 129</b>	<b>62%</b>	<b>457 722</b>	<b>228 916</b>	<b>50%</b>
Buildings and other fixed structures	392 056	114 322	29%	246 211	63%	409 718	217 576	53%
Machinery and equipment	37 145	477	1%	21 048	57%	48 004	11 340	24%
Software and other intangible assets				870				
Land and subsoil assets								
<b>Total payments</b>	<b>8 201 307</b>	<b>3 731 479</b>	<b>45%</b>	<b>7 823 399</b>	<b>95%</b>	<b>9 357 058</b>	<b>4 791 013</b>	<b>51%</b>

### Selected expenditure trends for the first half of the 2008/09 financial year

The Department projected an overspending under Compensation of Employees this was as a result of the unforeseen increase in the improvement of conditions of services. The department had during the budgeting process budgeted for 7.1percent inflation related increase whereas during negotiations 10.5percent was granted.

Expenditure in the first six months of 2008/09 amounted to **R4.791 billion** of the adjusted appropriation of **R9.357 billion** for 2008/2009 financial year.



**Table 7.6: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>20 653</b>	<b>-</b>	<b>13 512</b>
Sales of goods and services other than capital assets	8 936		4 789
Transfers received			
Fines, penalties and forfeits			
Interest, dividends and rent on land	8 940		5 719
Sales of capital assets			
Financial transactions in assets and liabilities	2 777		3 004
<b>Total</b>	<b>20 653</b>	<b>-</b>	<b>13 512</b>

**Table 7.7: Summary of changes to conditional grants**

		2008/09					
		Additional appropriation					
Main		Roll-overs	Virement	Additional	Other	Total	Adjusted appropriation
R Thousand	Appropriation	Unforeseeable/ Unavoidable		National Grants	provincial Adjustments	Additional appropriation	
1. Public Ordinary School Education							
National School Nutrition Grant	136 606		22 867		6 817	29 684	166 290
Infrastructure Grant	171 673	60 953				60 953	232 626
2. Further Education and Training							
FET Recapitalisation	39 099	5				5	39 104
8. Auxillary and Associated Services							
HIV/AIDS GRANT	13 848	921				921	14 769
Subtotal	361 226	61 879	22 867	-	-	6 817	452 789



# Vote 08

## Public Works

### Adjusted budget summary

**Table 8.1 Adjusted Budget Summary**

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	429 572	494 793	-	65 221
<i>of which:</i>			-	-
<b>Current payments</b>	375 028	423 398	-	48 370
<b>Transfers and subsidies</b>	37 826	37 826	-	-
<b>Payments for capital assets</b>	16 718	33 569	-	16 851
Direct charge against the Provincial Revenue Fund	890	890	-	-
Executive authority	<b>MEC for Public Works</b>			
Accounting officer	<b>Deputy Director General of Public Works</b>			

**Table 8.2 Summary of receipts**

R Thousand		2008/09 Adjustment Appropriation						2008/09 Adjusted Budget
		2008/09 Main Appropriation	2007/08 Rollover	Unforeseeable/U navoidable	Virement	Additional National Grants	Other provincial Adjustments	
							Total Additional Appropriation	
Equitable Share		389 830					65 221	455 051
Conditional grants		36 000						36 000
Own Revenue		3 742						3 742
<b>Total Revenue</b>		<b>429 572</b>					<b>65 221</b>	<b>494 793</b>

### Mission

To provide, maintain and manage provincial government building infrastructure in an efficient, effective and equitable manner and in doing so, contribute towards the achievement of a better life for all citizens of Mpumalanga Province Through, amongst other programmes, the Expanded Public Works Programme.

### Mid-year performance status

Indicators	Annual performance	
As published in the 2008 EPE	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
<b>Programme 1: Administration</b>		



implemented Resource Development Plan.	Implement functional training, Workplace Skills Plan, learnership and internship programmes.	<b>736</b> officials trained & <b>22</b> (18.1) learnership for public & project management and <b>29</b> internships implemented.
Implementation of communication plan.	Render internal and external communication functions.	Communication strategy and plan aligned with new Provincial Communication Strategy and implemented.
<b>Programme 2: Public Works</b>		
Number of square metres constructed.	As per the Infrastructure Project Implementation Plan.	4 out of 48 projects for Health and Social Services as well as 84 out of 551 projects for Education were completed and closed.
Number of square metres maintained.	± 1 453 924 m <sup>2</sup>	± 1 453 924 m <sup>2</sup> maintained.
	Maintain 127,587 m <sup>2</sup> of buildings and related equipment at Riverside Government Complex and Pilgrim's Rest.	Evaluated the performance of 10 maintenance contracts at Riverside Government Complex and maintained both Riverside Government Complex as well as Pilgrim's Rest.
Number of lease agreements signed.	As per the request.	4 leases signed out of 7 received requests.
Updated Asset Register.	Maintain the Asset Register.	Asset register has been updated and captured into LOGIS.
Number of residential accommodation provided.	As per request.	11 lease agreement renewed and no requests were received in this financial year.
Number of projects planned and designed.	As per the Infrastructure Project Implementation Plan.	Designs and tender document for 17 Education projects as well as 4 projects for Health has been completed and submitted to the Specification committee. Designs for 13 Health projects has been completed and finalised.
Number of projects completed.	As per the Infrastructure Project Implementation Plan.	4 out of 48 projects for Health and Social Services as well as 84 out of 551 projects for Education were completed and closed.
Number of life support equipment maintained to comply with OHS Act.	Service/maintain 900 equipment.	552 life support equipment serviced.
Number of radio equipment maintained in order to provide coverage of radio communication network in accordance with National Standards.	Service/maintain 1820 radio equipment.	1272 equipment maintained.
<b>Programme 3:EPWP</b>		
Number of participants trained.	88 contractors participating in Sakh'abakhi and 25000 EPWP participants.	87 contractors participating in the programme and 10,888 EPWP participants trained.
Job opportunities created within the Province.	50,000	10,888 jobs created in the first quarter against the target of 10,000 for the first quarter.
Submit 4 DoRA reports.	4 reports.	2 reports submitted.
Number of youth participating in the programme.	1000 youth enrolled.	1050 youth enrolled into the programme.



## Adjusted Estimates of Department Expenditure 2008

Table 8.3 Adjusted Estimate						
Programme	2008/09					
	Additional appropriation					
	Roll-overs	Virement	Additional	Other	Total	
	Unforeseeable/Unavoidable		National	Provincial	Additional	Adjusted
R Thousand	Main Appropriation		Grants	Adjustments	appropriation	appropriation
Administration	57 525					57 525
Public Works	348 733			36 590	36 590	385 323
Expanded Public Works Programme	23 314			28 631	28 631	51 945
<b>Subtotal</b>	<b>429 572</b>			<b>65 221</b>	<b>65 221</b>	<b>494 793</b>
Direct charges against the Provincial Revenue Fund	890					890
<b>Total</b>	<b>430 462</b>			<b>65 221</b>	<b>65 221</b>	<b>495 683</b>
<b>Economic classification</b>						
<b>Current payments</b>	<b>375 028</b>	( 416)		<b>48 786</b>	<b>48 370</b>	<b>423 398</b>
Compensation of employees	209 198			3 990	3 990	213 188
Goods and services	165 830	( 416)		44 796	44 380	210 210
Interest and rent on land						
Financial transactions in assets and liabilities						
<b>Transfer payment and subsidies</b>	<b>37 826</b>					<b>37 826</b>
Provinces and municipalities	36 000					36 000
Departmental agencies and accounts						
Universities and technikons						
Public corporations and private enterprises						
Foreign governments & international organ						
Non-profit institutions						
Households	1 826					1 826
<b>Payments for capital assets</b>	<b>16 718</b>	<b>416</b>		<b>16 435</b>	<b>16 851</b>	<b>33 569</b>
Buildings and other fixed structures	1 500					1 500
Machinery and equipment	15 218	401		1 435	1 836	17 054
Cultivated assets						
Software and other intangible assets		15			15	15
Land and subsoil assets				15 000	15 000	15 000
Heritage assets						
Specialised military assets						
<b>Total payments</b>	<b>429 572</b>			<b>65 221</b>	<b>65 221</b>	<b>494 793</b>



## Virements

<b>Table 8.4: Virements</b>			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Compensation of employees			
Goods and services	(39)		R24 thousands will be utilised to purchase computers for newly appointed officials and R15 thousands to enhance the pastel system software in Revenue and Debtors Management
<b>Total payments for capital assets</b>		39	
<b>TOTAL:</b>	(39)	39	
<b>2. Public Works</b>			
Compensation of employees			
Goods and services			
	(377)		Savings will be used to cater for furniture and computers for the newly appointed officials under capital assets
<b>Total current payments</b>	(377)		
Provinces and municipalities			
Departmental agencies and accounts			
Households			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment		377	Funds have been made available to acquire computers and office furniture for the newly appointed officials
<b>Total payments for capital assets</b>		377	
<b>TOTAL:</b>	(377)	377	
<b>3. Extended Public Works Programme</b>			
Compensation of employees			
<b>Total current payments</b>			
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
<b>Total payments for capital assets</b>			
<b>TOTAL:</b>	(416)	416	

## Other adjustments – R65.221 million

### Self-financing Expenditure

Programme 2: Public Works

Additional funding has been allocated to cover costs related to leasing of additional office space for the newly appointed professional staff.

Additional funding of R14000 million has been allocated to cater for the increment in security fees.

The amount of R3.990 million has been allocated to fund the professional staff.

An additional R15.0 million has been made available for the acquisition of additional provincial properties.

### Programme 3: Expanded Public Works Programme

An amount of R28.631 million has been allocated to advance the activities of the Expanded Public Work Programme in the Province. These activities include the paying out of stipends, tuition fees, accommodation, training and marketing and branding of the programme. Expenditure 2007/08 and preliminary expenditure 2008/09

<b>Table 8.5 : Expenditure Trends</b>								
R Thousand	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted
1. Administration	59 231	26 433	45%	58 552	99%	57 525	36 823	64%
2. Public Works	278 753	119 699	43%	277 909	100%	385 323	158 153	41%
3. EPWP	24 462	15 335	63%	23 032	94%	51 945	11 270	22%
<b>Subtotal</b>	<b>362 446</b>	<b>161 467</b>	<b>45%</b>	<b>359 493</b>	<b>99%</b>	<b>494 793</b>	<b>206 246</b>	<b>42%</b>
Direct charges against the Provincial Revenue Fund								
<b>Total</b>	<b>362 446</b>	<b>161 467</b>	<b>45%</b>	<b>359 493</b>	<b>99%</b>	<b>494 793</b>	<b>206 246</b>	<b>42%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>335 811</b>	<b>148 664</b>		<b>332 604</b>	<b>99%</b>	<b>424 833</b>	<b>201 405</b>	<b>47%</b>
Compensation of employees	184 212	86 926	47%	184 315	100%	213 188	109 866	52%
Goods and services	151 599	61 738	41%	148 289	98%	211 645	91 539	43%
Interest and rent on land								
Financial transactions in assets and liabilities								
<b>Transfer payment and subsidies</b>	<b>1 530</b>	<b>797</b>	<b>52%</b>	<b>1 524</b>	<b>100%</b>	<b>37 656</b>	<b>513</b>	<b>1%</b>
Provinces and municipalities						36 000		0%
Departmental agencies and accounts							10	
Universities and technikons								
Public corporations and private enterprises								
Foreign governments & international organ								
Non-profit institutions								
Households	1 530	797	52%	1 524	100%	1 656	503	30%
<b>Payments for capital assets</b>	<b>25 105</b>	<b>12 006</b>	<b>77%</b>	<b>25 365</b>	<b>101%</b>	<b>32 304</b>	<b>4 328</b>	<b>13%</b>
Buildings and other fixed structures	18 103	10 773	60%	17 571	97%	1 500	957	64%
Machinery and equipment	7 002	1 233	18%	7 794	111%	15 789	3 371	21%
Cultivated assets						-		
Software and other intangible assets						15		0%
Land and subsoil assets						15 000		
<b>Total payments</b>	<b>362 446</b>	<b>161 467</b>	<b>45%</b>	<b>359 493</b>	<b>99%</b>	<b>494 793</b>	<b>206 246</b>	<b>42%</b>

### Selected expenditure trends for the first half of 2008/09

The expenditure of 52 percent on compensation of employees for 2008/9 compared to the 47 percent for 2007/8 is due the appointment of technical staff and the effect of the improvement in conditions of service.

The increment in the expenditure of goods and services for 2008/9 compared to 2007/8 is due to the increment in the security rates.

## Departmental receipts

**Table 8.6: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>4 832</b>	<b>4 832</b>	<b>3 466</b>
Sales of goods and services other than capital assets	2 621	2 621	1 599
Transfers received			
Fines, penalties and forfeits			
Interest, dividends and rent on land	2 211	2 211	1 045
Sales of capital assets			
Financial transactions in assets and liabilities			822
<b>Extraordinary receipts</b>			
Name			
Name			
Name			
<b>Total</b>	<b>4 832</b>	<b>4 832</b>	<b>3 466</b>

**Table 8.7: Summary of changes to transfers and subsidies per programme**

R Thousand	Main Appropriation	2008/09					
		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other provincial Adjustments	
1. Administration							
Households	50						50
2. Public Works							
Provincial and Local Government	36 000						36 000
Households	1 776						1 776
3. Expanded Public Works Programme							
Households							
<b>Subtotal</b>	<b>37 826</b>						<b>37 826</b>

# Vote 09

## Safety and Security

### Adjusted budget summary

**Table 9.1 Adjusted Budget Summary**

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	68 132	68 132	-	-
<i>of which:</i>			-	-
<b>Current payments</b>	66 532	66 300	( 232)	-
<b>Transfers and subsidies</b>		232	-	232
<b>Payments for capital assets</b>	1 600	1 600	-	-
Direct charge against the Provincial Revenue Fund	752	752	-	-
Executive authority	<b>MEC for Safety and Security</b>			
Accounting officer	<b>Deputy Director-General of Safety and Security</b>			

### Summary of Revenue

**Table 9.2 Summary of Receipts**

R Thousand	2008/09 Adjustment Appropriation						
	2008/09 Main	2007/08	Unforeseeable/U navoidable	Additional National	Other provincial	Total Additional	2008/09 Adjusted
	Appropriation	Rollover	Virement	Grants	Adjustments	Appropriation	Budget
Equitable Share	68 132					-	68 132
Conditional grants						-	-
Own Revenue						-	-
<b>Total Revenue</b>	<b>68 132</b>	-	-	-	-	-	<b>68 132</b>

### Mission

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

## Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 EPE		
Number of Multi Agency Mechanism(MAM) structures	21 Multi Agency Mechanism Structures established	11 Multi Agency Mechanism structures established at 3 Regions, Ehlanzeni, Gert Sibande and Nkangala
Number of municipal safety plans	4 Municipal Safety Plans	A draft provincial municipal safety plan has been developed
Number of safety monitors recruited	220 safety monitors recruited	229 safety monitors have been recruited and deployed to tourism identified spots recruited
Number of Izimbizo conducted	6 Izimbizo conducted	5 Izimbizo conducted in 3 Regions Ehlanzeni, Gert Sibande and Nkangala
Number of border security campaigns	12 Border security campaigns	9 border security campaigns have been conducted at 2 Regions (Ehlanzeni and Gert Sibande)
Number of crime information boxes installed	20 crime information boxes installed	20 crime information boxes have been installed
Number of moral regeneration campaigns held	14 Moral Regeneration campaigns	11 Moral regeneration campaigns held in 3 Regions Ehlanzeni, Gert Sibande and Nkangala
Number of school safety campaigns held	43 school safety campaigns	41 school safety campaigns held in 3 Regions Ehlanzeni, Gert Sibande and Nkangala
Number of gender based violence campaigns conducted	13 gender based violence campaigns	11 gender based violence campaigns have been conducted
Number of tavern and shebeen workshops in crime prevention initiatives	12 tavern and shebeen workshops in crime prevention initiatives	9 tavern and shebeen workshops conducted
Number of Community Policing Forum structures supported in their initiatives	31 Community Policing Forums and Community Safety Forums	93 CSFs structures and 86 Existing CPFs
86 stations monitored over 4 years cycle	24 monitored police stations	15 prioritised police stations were monitored
Number of prioritised police stations monitored by using crime statistics diagnostic tool	31 prioritised police stations monitored	85 priority police stations monitored by using crime statistics diagnostic tool
Number of stations monitored	24 stations monitored	16 priority police stations monitored





Number of police stations evaluated	86 police stations Evaluated	85 stations evaluated for the MEC's excellence awards
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## Adjusted Estimates of Department Expenditure 2008

Table 9.3: Adjusted Estimates

R Thousand	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/U navoidable	Virement	Additional National Grants	Other Provincial Adjustments	Total Additional appropriation
1 Administration	55 354			1 513			1 513
2 Community Liaison	8 108			( 1 036)			( 1 036)
3 Monitoring and Evaluation	4 670			( 477)			( 477)
<b>Subtotal</b>	<b>68 132</b>	-	-	-	-	-	-
<b>Direct charges against the Provincial Revenue Fund</b>		-	-	-	-	-	-
<b>Total</b>	<b>68 132</b>	-	-	-	-	-	-
<b>Economic classification</b>							
<b>Current payments</b>	<b>66 532</b>	-	-	( 232)	-	-	( 232)
Compensation of employees	38 486			( 2 919)			( 2 919)
Goods and services	28 046			2 687			2 687
Interest and rent on land							-
Financial transactions in assets and liabilities							-
<b>Transfer payment and subsidies</b>	-	-	-	232	-	-	232
Provinces and municipalities							-
Departmental agencies and accounts							-
Universities and technikons							-
Public corporations and private enterprises							-
Foreign governments & international organ							-
Non-profit institutions							-
Households				232			232
<b>Payments for capital assets</b>	<b>1 600</b>	-	-	-	-	-	-
Buildings and other fixed structures							-
Machinery and equipment	1 600						-
Cultivated assets							-
Software and other intangible assets							-
Land and subsoil assets							-
Heritage assets							-
Specialised military assets							-
<b>Total payments</b>	<b>68 132</b>	-	-	-	-	-	-



## Details of adjustments to Estimates of Department Expenditure 2008

### Virements

Table 9.4: Virements			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Compensation of employees	(2 206)		Shift to programme 1 goods and services R1.974 million and transfers R0.232 million
Goods and services		3 487	R2.787 million is from compensation + R0.800 million from goods and services
<b>Total current payments</b>	<b>(2 206)</b>	<b>3 487</b>	
Provinces and municipalities			
Non-profit institutions			
Households		232	Shifted from compensation of employees
<b>Total Transfers and Subsidies</b>	<b>-</b>	<b>232</b>	
Buildings and other fixed structures			
Machinery and Equipment			
<b>Total payments for capital assets</b>	<b>-</b>	<b>-</b>	
<b>TOTAL:</b>	<b>(2 206)</b>	<b>3 719</b>	
<b>2. Community Liaison</b>			
Compensation of employees	(236)		Shifted to goods and services in programme 1
Goods and services	(800)		Shifted to goods and services in programme 1
<b>Total current payments</b>	<b>(1 036)</b>	<b>-</b>	
Provinces and municipalities			
Non-profit institutions			
Households			
<b>Total Transfers and Subsidies</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures			
Machinery and Equipment			
<b>Total payments for capital assets</b>	<b>-</b>	<b>-</b>	
<b>TOTAL:</b>	<b>(1 036)</b>	<b>-</b>	
<b>3. Monitoring &amp; Evaluation</b>			
Compensation of employees	(477)		Shifted to goods and services in programme 1
Goods and services			
<b>Total current payments</b>	<b>(477)</b>	<b>-</b>	
Provinces and municipalities			
Non-profit institutions			
Households			
<b>Total Transfers and Subsidies</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures			
Machinery and Equipment			
<b>Total payments for capital assets</b>	<b>-</b>	<b>-</b>	
<b>TOTAL:</b>	<b>(477)</b>	<b>-</b>	
<b>GRAND TOTAL</b>	<b>(3 719)</b>	<b>3 719</b>	

A saving of R1.513 Million have been identified and shifted from both programmes of Community Liaison (R1.036 million) and Programme 3 for Monitoring and Evaluation (R0.477 million) to cover the anticipated over expenditure in Programme 1 for Administration.

The total amount identified within the compensation of employees is R0.713 million of which from programme 2 for Community Liaison is (R0.236 million) and programme 3 for Monitoring and Evaluation is (R0.477 million).

A further R0.800 million has been shifted from programme 2 on Goods and Services to finance the projected over-spending in programme 1.



The total amount of R2.206 million has been shifted from compensation of employees to goods and services within Programme 1 for Administration.

The anticipated savings will be utilised to cover the over expenditure on programme 1 for Administration that came in as result of the Departmental programs on anticrime awareness rally on Xenophobia and other Departmental programmes on Goods and Services for the payments to be made by the Legal Services on the investigations to be conducted on racism at the number of prioritise police station.

The amount identified will also be utilised to cover the over expenditure within the sub programmes for the Financial Management's Supply Chain unit, Corporate Services and the Security Services within Programme I for Administration.

## Expenditure 2007/08 and preliminary expenditure 2008/09

Table 9.5 : Expenditure Trends								
R Thousand	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
<b>1. Administration</b>	25 695	12 086	47%	25 546	99%	56 867	28 823	51%
<b>2. Community Liaison</b>	14 815	6 650	45%	14 815	100%	7 072	1 020	14%
<b>3. Monitoring &amp; Evaluation</b>	4 000	1 938	48%	3 964	99%	4 193	1 690	40%
<b>Subtotal</b>	<b>44 510</b>	<b>20 674</b>	<b>46%</b>	<b>44 325</b>	<b>100%</b>	<b>68 132</b>	<b>31 533</b>	<b>46%</b>
<b>Direct charges against the Provincial Revenue Fund</b>	-		0%	-	0%	-	-	0%
<b>Total</b>	<b>44 510</b>	<b>20 674</b>	<b>46%</b>	<b>44 325</b>	<b>100%</b>	<b>68 132</b>	<b>31 533</b>	<b>46%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>43 111</b>	<b>20 297</b>	<b>47%</b>	<b>43 320</b>	<b>204%</b>	<b>66 300</b>	<b>30 181</b>	<b>46%</b>
Compensation of employees	26 725	12 489	47%	25 512	95%	35 567	16 836	47%
Goods and services	16 386	7 808	48%	17 808	109%	30 733	13 345	43%
Interest and rent on land								
Financial transactions in assets and liabilities								
<b>Transfer payment and subsidies</b>	-		0%	-	0%	232	222	
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments & international organ								
Non-profit institutions								
Households						232	222	
<b>Payments for capital assets</b>	<b>1 399</b>	<b>300</b>	<b>21%</b>	<b>1 005</b>	<b>72%</b>	<b>1 600</b>	<b>1 130</b>	<b>71%</b>
Buildings and other fixed structures								
Machinery and equipment	1 399	300	21%	1 005		1 600	1 130	71%
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
<b>Total payments</b>	<b>44 510</b>	<b>20 597</b>	<b>46%</b>	<b>44 325</b>	<b>100%</b>	<b>68 132</b>	<b>31 533</b>	<b>46%</b>



## Departmental receipts

**Table 9.6: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>199</b>	<b>199</b>	<b>311</b>
Sales of goods and services other than capital assets	89	89	47
Transfers received	-	-	3
Fines, penalties and forfeits	-	-	-
Interest, dividends and rent on land	90	90	261
Sales of capital assets	20	20	-
Financial transactions in assets and liabilities	-	-	-
<b>Total</b>	<b>199</b>	<b>199</b>	<b>311</b>

# Vote: 10

## Health

### Adjusted budget summary

**Table 10.1 Adjusted Budget Summary**

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	4 241 773	4 655 979	-	414 206
<i>of which:</i>			-	-
<b>Current payments</b>	3 626 737	4 026 691	-	399 954
<b>Transfers and subsidies</b>	96 881	93 311	3 570	-
<b>Payments for capital assets</b>	518 155	535 977	-	17 822
Direct charge against the Provincial Revenue Fund			-	-
Executive authority	MEC for Health and Social Development			
Accounting officer	Superintendent-General of Health			

**Table 10.2 Summary of Receipts**

R Thousand	2008/09 Adjustment Appropriation						
	2008/09 Main	Unforeseeable/Unavoidable		Additional National	Other provincial	Total Additional	2008/09 Adjusted
	Appropriation	2007/08 Rollover	Virement	Grants	Adjustments	Appropriation	Budget
Equitable Share	3 596 928		104 118		259 585	363 703	3 960 631
Conditional grants	644 845	24 299	25 570		634	50 503	695 348
Own Revenue						-	-
<b>Total Revenue</b>	<b>4 241 773</b>	<b>24 299</b>	<b>129 688</b>	<b>-</b>	<b>-</b>	<b>260 219</b>	<b>4 655 979</b>

## Mission

To provide and promote integrated quality health in partnership with all stakeholders to ensure healthy lifestyles and reduce poverty in all communities of Mpumalanga

### Mid year performance status

**Table 10.3 Mid-year performance status**

Strategic Objective	Indicator	2008/09 (Target)	2008/09 6 Month Actual
<b>1. DISTRICT MANAGEMENT</b>			



Strategic Objective	Indicator	2008/09 (Target)	2008/09 6 Month Actual
To strengthen the district health system.	Number of Districts Management Team Members that attended management training	70	49
	Number of Districts with a District Health Plan	3	3
	Number of Districts with functional District Health Councils	3	0
	percent Of PHC Facilities with appointed governance structures	100 percent	0
	percent Of Hospitals with functional Hospital Boards	100 percent	47 percent
To strengthen PHC Supervision	percent of Clinics that receive a Supervisory Visits twice per month	100 percent	36.5 percent
	Number of In depth Priority Programme Reviews Conducted	30	15
To strengthen the Referral System	Referral Guidelines Available	Implementation of Referral Guidelines at all levels	The process of the development of the referral
Strengthen District Health Information system	No of data review session conducted	24	10
The provision of Primary Health Care services in line with the PHC Package to the uninsured population of Mpumalanga Province	Number visits to PHC Facilities per annum	7,400,000	3,904,400
	PHC Utilisation rate	3.2	2.2
	PHC Utilisation rate for under 5	5	4.4

PERFORMANCE INDICATORS FOR HIV & AIDS, STI AND TB CONTROL			
Measurable Objective	Indicator (Performance Indicator)	2008/09 (Target)	2008/09 6 Month Actual
Reduce new infections by 50 percent by 2011	Partner notification rate	100 percent	108 percent
	percent new episodes treated	5 percent	4 percent
	Partner tracing rate	34 percent	22.2
	Condom distribution rate	12	11

<b>PERFORMANCE INDICATORS FOR HIV &amp; AIDS, STI AND TB CONTROL</b>			
<b>Measurable Objective</b>	<b>Indicator (Performance Indicator)</b>	<b>2008/09 (Target)</b>	<b>2008/09 6 Month Actual</b>
	percent of facilities providing PMTCT services	100 percent	100 percent
	Proportion of ANC clients tested for HIV	83 percent	80.4 percent
To provide comprehensive care and support for people infected and affected by HIV and AIDS	Number of active care givers receiving stipends	2100	3950
	Number of support for groups established and supported	100	28
	percent of fixed health facilities providing VCT services	100 percent	100 percent
	Number of non VCT medical sites	25	22
	Number of health hospitals accredited as ART service points	28	23
	Number of primary health care facilities accredited as ART service points	12	2
	percent of hospitals offering ARV prophylaxis for sexual assault cases	100 percent	100 percent
	percent of hospitals offering ARV prophylaxis post occupational exposure	100 percent	100 percent
To strengthen partnerships and collaborations	Number of MOUs signed with the sectors	18	5
	Number of MOAs signed with funded organisations	140	145
	Number of social mobilization forums established	75	23
To strengthen monitoring and evaluation	Number of quarterly HAS data reviews conducted	3	3
	Number of research projects conducted	1	0
	Number of youth peer educators participating	210	60

PERFORMANCE INDICATORS FOR HIV & AIDS, STI AND TB CONTROL			
Measurable Objective	Indicator (Performance Indicator)	2008/09 (Target)	2008/09 6 Month Actual
To ensure adequate skilled service providers	Number of health care workers trained	3200	
<b>TB CONTROL</b>			
Strengthen TB management	DOT coverage	70	90 percent
	Cure rate	65	61.4
	MDR detection	65	119
	Turnaround time <48hours	80	68.2 percent
	Defaulter rate	8	9.8 percent
	Proportion of TB patients counselled	80	No data available
	Proportion of HIV patients tested for TB	60 percent	36.9 percent

PROGRAMME: EMERGENCY MEDICAL SERVICES			
Objective	Indicator	2008/09 (Target)	2008/09 6 Month Actual
To provide medical rescue, pre- and inter-hospital emergency services	Average response time (rural and urban)	20 to 45 (urban) 45 to 60 (rural)	50 percent 50 percent
	Percentage of emergency calls attended	90 percent of emergency calls attended	80 percent
	Percentage of inter-hospital transfers	90 percent of bookings	100 percent
	Number of ambulance stations	Increase to 38	37
	Number of ambulances	100	170
<b>PLANNED PATIENT TRANSPORT</b>			
To provide pre and inter-hospital non-emergency services	Percentage of district health facilities serviced	80 percent	Data not available
	Percentage of referrals transported	80 percent	Data not available

Strategic Objective	Indicator	2008/09 (Target)	2008/09 6 Month Actual
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Strategic Objective	Indicator	2008/09 (Target)	2008/09 6 Month Actual
Provision of 100 percent of level 2 services at regional hospitals by 2014	No. of functioning clinical domains	Ermelo 8	5
		Mapulaneng 6	3
		Themba 7	5
Provision of 30 acute psychiatric beds	Number of functional beds	Ermelo 10 beds	0
		Mapulaneng 10 beds	4
		Themba 10 beds	10
To establish step down beds	Number of step down beds	Ermelo 15	22
		Mapulaneng 15	0
		Themba 15	0
To improve quality of care to all our clients	percent of positive response in Client satisfaction surveys	Ermelo 60 percent	No Client satisfaction surveys conducted
		Mapulaneng 60 percent	76.5 percent
		Themba 60 percent	No Client satisfaction surveys conducted
	percent reduction in clinical adverse events in the hospital	Mapulaneng 70 percent	Still determining a baseline
		Themba 70 percent	Still determining a baseline
Provincial Objectives and performance indicators for TB Specialised Hospitals			
Strategic Objective	Indicator	2008/09 (Target)	2008/09 6 Month Actual
To render quality and comprehensive TB patient care in partnership with relevant stakeholders	Number of TB patients admitted	3200	Data not available
	percent of patients offered and accepted VCT	80 percent	60 percent



<b>Provincial Objectives and Performance Indicators : Rob Ferreira Hospital</b>			
<b>Strategic Objective</b>	<b>Indicator</b>	<b>2008/09 (Target</b>	<b>2008/09 6 Month Actual</b>
To develop a complete package for level 2/3 services at Rob Ferreira	number of functional specialist clinical domains	11	8
To develop and maintain Trauma and Emergency unit for Rob Ferreira Hospital	Reduction of referrals from Rob Ferreira to Witbank Hospital	45 percent	20
to establish chronic renal services Rob Ferreira	number of chronic renal services established in the province	1	0
To Improve neonatal and adult ICU facilities	The number of Neonatal and Adult ICU Beds available	2 Neonatal ICU bed	2
		4 Adult ICU beds	4
To establish services for major burns	The number of dedicated beds for burns patients	2	2
To provide acute spinal services.	The number of dedicated beds for acute spinal services.	3	3
To develop an adult and to develop Paediatric High care at Rob Ferreira Hospital	The number of Adult and Paediatric High care beds.	13 High Care Unit beds	13
To implement hospital improvement plan	The number of clinical domains with clinical audits	2	2
<b>Provincial Objectives and Performance Indicators : Witbank Hospital</b>			
<b>Strategic Objective</b>	<b>Indicator</b>	<b>2008/09 (Target</b>	<b>2008/09 6 Month Actual</b>
	number of functional specialist clinical domains	11	
To maintain the trauma unit	Reduction of referrals from Witbank to Gauteng province	45 percent	40
To establish chronic renal services	number of chronic renal services established in the province	1	0
To improve adult and neonatal ICU facilities	Number of ICU beds	11 Neonatal ICU bed	11
		12 ICU Adult Beds	4
To Establish a spinal rehabilitation unit	Number of functional spinal beds	10	0



<b>Provincial Objectives and Performance Indicators : Rob Ferreira Hospital</b>			
<b>Strategic Objective</b>	<b>Indicator</b>	<b>2008/09 (Target)</b>	<b>2008/09 6 Month Actual</b>
To establish services for major burns	The number of dedicated beds for burns patients	4	6
To develop an adult and sustain paediatric High care unit	The number of Adult and Paediatric High care beds.	16 High Care Unit beds	12

<b>Measurable Objective</b>	<b>Indicator</b>	<b>2008/09 (Target)</b>	<b>2008/09 6 Month Actual</b>
To implement EPWP	Number of Home Community based carers trained	1500	Data not available
To implement learnerships	Number of learners	Pharmacy Assistants	0
		Nursing Auxiliary (100)	90
		Dental Assistants 20	0
To ensure continuity of ABET	The number of ABET learners registered per level	640	660
To provide nursing education	Number of nurses trained	280	491
To provide Bursaries	Number of students provided with Bursaries	360	368
To provide Primary Health Care (PHC) training	Numbers trained on PHC Training	7200	1429
To provide Generic Training	Numbers trained	3000	796
To provide EMS training	Number of students enrolled	72 Intermediate Life Support (ILS), 80 Midlevel	0

<b>Provincial Objectives and Performance Indicators for Support Services</b>			
<b>Measurable Objective</b>	<b>Indicator (Performance Indicator)</b>	<b>2008/09 (Target)</b>	<b>2008/09 6 Month Actual</b>
<b>PHARMACEUTICAL SERVICES</b>			

<b>Provincial Objectives and Performance Indicators for Support Services</b>			
<b>Measurable Objective</b>	<b>Indicator (Performance Indicator)</b>	<b>2008/09 (Target)</b>	<b>2008/09 6 Month Actual</b>
To improve the quality of care in the provision of pharmaceutical services	All stakeholders with service level agreements and/or KPI in place	90 percent	83
	percent roll out of the appropriate stock system in the depot	90 percent	70
	percent availability of EDL drug	97 percent	97
To ensure compliance to prescribed acts and policies	percent of institutions that complies with the prescribed legal frameworks	90 percent	80
	percent of institutions with functional DTC	90 percent	76
	A functional pharmaceutical depot that comply with the legislation	100 percent of furniture procured	30
		70 percent of hardware procured	40
<b>LAUNDRY SERVICES</b>			
To Supply sufficient linen to 8 Hospitals in Gert Sibande District (excluding Piet Retief with own laundry)	percent of hospital with sufficient quality linen supply	90	90
To Supply sufficient linen to 10 Hospitals in Nkangala District	percent of hospital with sufficient linen supply	90	70
<b>FORENSIC HEALTH SERVICE – FORENSIC PATHOLOGY SERVICES (FPS) PROGRAMME</b>			
To render comprehensive quality forensic Pathology care in collaboration with all stakeholders	Number of autopsies conducted	5500	2000
	Cost per Post-mortem (Rand)	11500	Information not available
<b>FORENSIC HEALTH SERVICE – CLINICAL FORENSIC MEDICINE (CFM) PROGRAMME</b>			
To develop and render comprehensive clinical forensic healthcare in collaboration with all stakeholders	Number of dedicated centres rendering CFM	15	15 centres in the process of being developed
<b>ENGINEERING – HEALTH TECHNOLOGY MANAGEMENT</b>			



To ensure availability and appropriateness of health technology in the Province	Number of Healthcare institutions implementing a defined HTM policy and guidelines.	30	Data not available
	Number of health facilities with appropriate medical equipment	30	Data not available

**MEDICAL ORTHOTIC PROSTHETIC SERVICES**

To render comprehensive medical Orthotic and prosthetic care to all people in Mpumalanga with disabilities.	Number of devices supplied	2500	1212
	Waiting period for receiving devices in month	6	8 months

Strategic Objective	Indicator	2008/09 (Target)	2008/09 6 Month Actual
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**PROGRAMME 8: FACILITIES MANAGEMENT**

Accessibility of services			
Rightsizing of the service delivery platform	The number of new facilities under construction	6 clinics	3
To enhance and improve conditions of existing facilities	The number of facilities that are being upgraded and extended including accommodation	15	21
	Number of Revitalisation facilities being equipped in line with EEL	4	3



## Adjusted Estimates of Provincial Expenditure 2008

**Table 10.4 Adjusted estimates**

Programme		2008/09					
R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1. Administration	206,543	-	-	4,963	4,201	9,164	215,707
2. District Health Services	2,183,735	-	88,773	(1,334)	142,532	229,971	2,413,706
3. Emergency Medical Services	165,674	-	-	-	10,085	10,085	175,759
4. Provincial Hospital Services	569,292	-	16,172	-	38,426	54,598	623,890
5. Central Hospital	538,437	-	15,001	-	58,617	73,618	612,055
6. Health Sciences and Training	110,309	-	9,742	-	3,632	13,374	123,683
7. Health Care Support Services	79,339	24,299	-	(5,313)	2,294	21,280	100,619
8. Health Facilities Mangement	388,444	-	-	1,684	432	2,116	390,560
<b>Subtotal</b>	<b>4,241,773</b>	<b>24,299</b>	<b>129,688</b>	<b>-</b>	<b>260,219</b>	<b>414,206</b>	<b>4,655,979</b>
Direct charge against the Revenue Fund							
National Revenue Fund		-	-	-	-	-	-
<b>Total</b>	<b>4,241,773</b>	<b>24,299</b>	<b>129,688</b>	<b>-</b>	<b>260,219</b>	<b>414,206</b>	<b>4,655,979</b>
<b>Economic classification</b>	<b>4,241,773</b>	<b>24,299</b>	<b>129,688</b>	<b>-</b>	<b>260,219</b>	<b>414,206</b>	<b>4,655,979</b>
<b>Current payments</b>	<b>3,626,737</b>	<b>-</b>	<b>129,688</b>	<b>10,047</b>	<b>260,219</b>	<b>399,954</b>	<b>4,026,691</b>
Compensation of employees	2,307,646	-	99,999	4,000	189,585	293,584	2,601,230
Goods and services	1,319,091	-	29,689	6,047	70,634	106,370	1,425,461
Interest and rent on land		-	-	-	-	-	-
Financial transactions in assets and liabilities		-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>96,881</b>	<b>-</b>	<b>-</b>	<b>(3,570)</b>	<b>-</b>	<b>(3,570)</b>	<b>93,311</b>
Provinces and municipalities	23,732	-	-	-	-	-	23,732
Departmental agencies and accounts	750	-	-	(80)	-	(80)	670
Universities and technikons		-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-
Non-profit institutions	68,697	-	-	(4,000)	-	(4,000)	64,697
Households	3,702	-	-	510	-	510	4,212
<b>Payments for capital assets</b>	<b>518,155</b>	<b>24,299</b>	<b>-</b>	<b>(6,477)</b>	<b>-</b>	<b>17,822</b>	<b>535,977</b>
Buildings and other fixed structures	287,743	24,299	-	3,864	-	28,163	315,906
Machinery and equipment	230,412	-	-	(10,341)	-	(10,341)	220,071
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Heritage assets							
Specialised military assets							
<b>Total</b>	<b>4,241,773</b>	<b>24,299</b>	<b>129,688</b>	<b>-</b>	<b>260,219</b>	<b>414,206</b>	<b>4,655,979</b>

## Details of adjustments to Estimates of Provincial Expenditure 2008

### Roll-over of funds – R24.299 million

Programme 7: Health Care Support Services

R24.299 million has been rolled over for Buildings and Other Fixed Structures.

## **Unforeseeable and unavoidable expenditure – R129.688 million**

### Programme 2: District Health Services

R60.061 million has been allocated for OSD.

R25.570 million has been allocated for unforeseen and unavoidable increase in the price for ARV drugs in Comprehensive HIV/AIDS conditional grant.

R3.143 million has been allocated for vaccine EPI.

### Programme 4: Provincial Hospitals

R15.904 million has been allocated for OSD.

R268 thousand has been allocated for vaccine EPI.

### Programme 5: Central Hospitals

R14.293 million has been allocated for OSD.

R708 thousand has been allocated for vaccine EPI.

### Programme 6: Health Science and Training

R9.742 million has been allocated for OSD.



## Virements

Table 10.5: Virements			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Compensation of employees		4,000	A saving of R4 million identified within machinery and equipments will be utilized to fund appointment of Assets Clerks as part of Asset Management Strategy to improve the Departmental Fixed Assets Register.
Goods and services		8,979	A saving of R8.979 million was identified of which R4.016 million was identify under machinery and equipments within Programme 1 and R3.117 million come from savings under Programme 7 under machinery and equipment. The funds will be utalise to fund a projected overspending in the Security Account.
<b>Total current payments</b>		<b>12,979</b>	
Provinces and municipalities			
Non-profit institutions			
Households			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment	(8,016)		A saving of R8.016 million (i.e. 4%) has been identified within machinery and equipments due to misalignment of the budget shall be utilized to defray a possible overspending within goods and services and compensation of employees.
<b>Total payments for capital assets</b>	<b>(8,016)</b>		
<b>TOTAL:</b>	<b>(8,016)</b>	<b>12,979</b>	
<b>2. District Health Services</b>			
Compensation of employees			
Goods and services	(9,165)		A saving of R9.165 million was relised due to misalignment of budget. R1.334 million was shifted to Programme 8 for building of Malaria training facility. R7.401 million was shifted to machinery and equipment to offset overe expenditure under the standard item. R430 thousand was shifted to offset under budgeting of leave gratuities under Households.
<b>Total current payments</b>	<b>(9,165)</b>		
Provinces and municipalities			
Departmental agencies and accounts	(80)		R80 thousand is a saving due to misalignment of the budget and was shifted to Households
Non-profit institutions	(4,000)		An amount of R4 million (i.e. 1.8%) has been identified as a saving within transfers due to misalignment of budget. This funds was shifted to machinery and equipment to offset overe expenditure under this standard item.
Households		510	R510 thousand was added to this standard item to offset under budgeting for Leave Gratuities. R80 thousand was shifted from Departmental agencies and R430 thousand A realized saving of R80 thousand in Departmental agencies and account. R430 thousand was shifted from Goods and services to offset this projected over spending.
<b>Total Transfers and Subsidies</b>	<b>(4,080)</b>	<b>510</b>	
Buildings and other fixed structures			
Machinery and Equipment		11,401	R11.401 million was shifted to this standard item to offset projected overspending. R7.401 savings was shifted from Goods and Services and R4.000 million from Non-profit institutions.
<b>Total payments for capital assets</b>		<b>11,401</b>	
<b>TOTAL:</b>	<b>(13,245)</b>	<b>11,911</b>	





**Table 10.5: Virements**

Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>3. Emergency Medical Services</b>			
Compensation of employees			
Goods and services		13,000	R13.000 million was shifted to Goods and Services to offset projected over spending. The funds were shifted from Machinery and Equipment.
<b>Total current payments</b>		<b>13,000</b>	
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment	(13,000)		A saving of R13.000 million was identified within Machinery and Equipment to offset projected overspending under Goods & Services.
<b>Total payments for capital assets</b>	(13,000)	-	
<b>TOTAL:</b>	<b>(13,000)</b>	<b>13,000</b>	
<b>4. Provincial Hospitals</b>			
Compensation of employees			
Goods and services	(1,153)		A saving of R1, 153 million (i.e. 0.4%) has been identified within machinery and equipments due to reprioritization of needs within general hospitals. The funds were shifted to Machinery and Equipment to offset projected overspending under this standard item.
<b>Total current payments</b>	<b>(1,153)</b>	-	
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment		1,153	A saving of R1, 153 million (i.e. 0.4%) has been identified within machinery and equipments due to reprioritization of needs within general hospitals. The funds was shifted from Goods & Services to offset this projected overspending.
<b>Total payments for capital assets</b>	-	1,153	
<b>TOTAL:</b>	<b>(1,153)</b>	<b>1,153</b>	
<b>5. Central Hospitals</b>			
Compensation of employees			
Goods and services		6,000	A saving of R6 million were shifted from Machinery & Equipment to offset projected overspending under this item due to general increase of medicine and fuel prices.
<b>Total current payments</b>		<b>6,000</b>	
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
Machinery and Equipment	(6,000)		A saving of R6 million has been identified within machinery and equipments due to reprioritization of needs within the programme. The saving was shifted to Goods & Services to offset the projected overspending.
<b>Total payments for capital assets</b>	(6,000)	-	
<b>TOTAL:</b>	<b>(6,000)</b>	<b>6,000</b>	
<b>6. Health Sciences and Training</b>			
Compensation of employees			
Goods and services			
<b>Total current payments</b>			
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures			
<b>Total payments for capital assets</b>			
<b>TOTAL:</b>			



**Table 10.5: Virements**

Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>7. Health Care Support</b>			
Compensation of employees			
Goods and services	(11,614)		R11.614 million was identified as a saving. R2.180 million were shifted to Buildings and Other Fixed Structures and R4.121 million to Machinery and Equipment to offset projected overspending on this standard items. An amount of R3.117 million was shifted to Programme 1 to offset the projected overspending under Goods & Services for security management. R531 thousand was shifted to Programme 8 to build Malaria training sentrums.
<b>Total current payments</b>	<b>(11,614)</b>		
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures		2,180	R2.180 was shifted from Goods and Services to offset the projected overspending under this standard item and to fund projects under the Forensic Pathology services.
Machinery and Equipment		4,121	R4.121 million was shifted from Goods & Services to offset the projected overspending under this item.
<b>Total payments for capital assets</b>		<b>6,301</b>	
<b>TOTAL:</b>	<b>(11,614)</b>	<b>6,301</b>	
<b>8. Health Facilities Management</b>			
Compensation of employees			
Goods and services			
<b>Total current payments</b>			
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>			
Buildings and other fixed structures		1,684	R1.684 million was added to build Malaria training facilities. R531 thousand was shifted from Programme 7 and R1.153 million was shifted from Programme 2.
<b>Total payments for capital assets</b>		<b>1,684</b>	
<b>TOTAL:</b>		<b>1,684</b>	
<b>TOTAL:</b>	<b>(53,028)</b>	<b>53,028</b>	

### Other adjustments – R260.219 million

#### Programme 1: Administration

R4.201 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase. The delay in filling of vacant posts, results in a high number of employees working overtime to accommodate the high vacancy rate.

#### Programme 2: District Health Services

R111.509 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase. The delay in filling of vacant posts, results in a high number of employees working overtime to accommodate the high vacancy rate which result in a higher budget

pressure due to the annually salary increase. R31.023 million has been allocated for Blood, Medicine, Medical Services and Laboratory.

Programme 3: Emergency Medical Services

R10.085 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase.

Programme 4: Provincial Hospitals

R30.349 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase.

R8.077 million has been allocated for Blood, Medicine, Medical Services and Laboratory.

Programme 5: Central Hospitals

R27.083 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase.

R30.900 million has been allocated for Blood, Medicine, Medical Services and Laboratory.

R634 thousand has been allocated for NTS inflationary adjustment.

Programme 6: Health Science and Training

R3.632 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase.

Programme 7: Health Care Support

R2.294 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase.

Adjustments due to significant and unforeseeable economic and financial events

Programme 1: Administration

Additional funding R4.201 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase under Compensation of Employees.

Programme 2: District Health Services

Additional funding R111.509 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase under Compensation of Employees.

R60.061 million has been allocated for OSD related Compensation of Employees.

R31.023 million has been allocated for Blood, Medicine, Medical Services and Laboratory related to Goods and Services. The unforeseen overspending is caused by price increases of 6.6 percent (CPIX) with a 0.69 percent increase above the 6 percent budget for drugs and new medical vaccines.

R25.570 million has been allocated for unforeseen and unavoidable increase in the price for ARV drugs in Comprehensive HIV/AIDS conditional grant and related to Goods and Services.

R3.143 million has been allocated related to medicine account within goods and services for vaccine EPI. The unforeseen overspending is caused by price increases of 6.6 percent (CPIX) with a 0.69 percent increase above the 6 percent budget for drugs and new medical vaccines

#### Programme 3: Emergency Medical Services

Additional funding R10.085 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase under Compensation of Employees.

#### Programme 4: Provincial Hospitals

Additional funding of R30.349 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase under Compensation of Employees.

R15.904 million has been allocated for the implementation of OSD for nurses related to Compensation of Employees.

R8.077 million has been allocated for Blood, Medicine, Medical Services and Laboratory within goods and services.

R268 thousand has been allocated for vaccine EPI. The unforeseen overspending is caused by price increases of 6.6 percent (CPIX) with a 0.69 percent increase above the 6 percent budget for drugs and new medical vaccines.

#### Programme 5: Central Hospitals

R27.083 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases under Compensation of Employees.

R14.293 million has been allocated for the implementation of OSD for nurses related to Compensation of Employees.

An amount of R30.900 million has been allocated for Blood, Medicine, Medical Services and Laboratory related to goods and services. The unforeseen overspending is caused by price increases of 6.6 percent (CPIX) with a 0.69 percent increase above the 6 percent budget for drugs and new medical vaccines.

R708 thousand has been allocated for vaccine EPI related to goods and services.

R634 thousand has been allocated for NTS inflationary adjustment related to goods and services.

Programme 6: Health Science and Training

Additional funding of R3.632 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases under Compensation of Employees.

R9.742 million has been allocated for the implementation of OSD for nurses related to Compensation of Employees

Programme 7: Health Care Support

Additional funding of R2.294 million has been allocated for wage settlement-3.4 percent differential between budgeted salary increases and final increase related to Compensation of Employees.

**Funds shifted within a vote**

Programme 2: District Health Services

R1.334 million will be shifted to Programme 8: Health Facilities Management following the shift of the construction of training facility functions.

Programme 7: Health Care Support

A saving of R5. 313 million will be shifted from Programme 7: Health Care Support to offset budget pressures in the following programmes:

Programme 2: District Health Services	R0.350 million
Programme 1: Administration	R4.963 million

## Expenditure 2007/08 and preliminary expenditure 2008/09

**Table 10.6 Expenditure trends**

R Thousand	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
1. Administration	186 819	86 815	46%	186 685	100%	215 707	114 362	61%
2. District Health Services	1 929 133	854 124	44%	2 016 415	105%	2 413 706	1 165 910	60%
3. Emergency Medical Services	146 200	63 397	43%	136 595	93%	175 759	100 477	69%
4. Provincial Hospital Services	534 887	214 292	40%	533 452	100%	623 890	273 721	51%
5. Central Hospital	445 213	208 168	47%	444 659	100%	612 055	311 021	70%
6. Health Sciences and Training	99 448	60 620	61%	99 369	100%	123 683	72 079	72%
7. Health Care Support Services	105 344	23 959	23%	66 944	64%	100 619	32 984	31%
8. Health Facilities Mangement	270 592	71 769	27%	173 079	64%	390 560	90 269	33%
					-			
<b>Subtotal</b>	<b>3 717 636</b>	<b>1 583 144</b>	<b>43%</b>	<b>3 657 198</b>	<b>98%</b>	<b>4 655 979</b>	<b>2 160 823</b>	<b>58%</b>
<b>Direct charges against the Provincial Revenue Fund</b>	-	-		-		-	-	
<b>Total</b>	<b>3 717 636</b>	<b>1 583 144</b>	<b>43%</b>	<b>3 657 198</b>	<b>98%</b>	<b>4 655 979</b>	<b>2 160 823</b>	<b>58%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 228 929</b>	<b>1 447 046</b>	<b>0</b>	<b>3 328 233</b>	<b>103%</b>	<b>4 026 691</b>	<b>1 974 552</b>	<b>61%</b>
Compensation of employees	2 031 153	901 624	44%	2 039 918	100%	2 601 230	1 255 243	62%
Goods and services	1 197 776	545 418	46%	1 288 297	108%	1 425 461	719 171	60%
Interest and rent on land	-	-		-		-	-	
Financial transactions in assets and liabilities	-	4		18		-	138	
	-	-		-		-	-	
<b>Transfer payment and subsidies</b>	<b>99 459</b>	<b>39 230</b>	<b>39%</b>	<b>105 293</b>	<b>106%</b>	<b>93 311</b>	<b>32 060</b>	<b>32%</b>
Provinces and municipalities	-	1 154		-		23 732	10 380	
Departmental agencies and accounts	30 104	504	2%	27 572	92%	670	-	0%
Universities and technikons	-	-		-		-	-	
Public corporations and private enterprises	-	-		3 225		-	-	
Foreign governments & international organ	-	-		-		-	-	
Non-profit institutions	66 485	35 849	54%	70 027	105%	64 697	18 383	28%
Households	2 870	1 723	60%	4 469	156%	4 212	3 297	115%
<b>Payments for capital assets</b>	<b>389 248</b>	<b>96 868</b>	<b>25%</b>	<b>223 672</b>	<b>57%</b>	<b>535 977</b>	<b>154 211</b>	<b>40%</b>
Buildings and other fixed structures	218 157	70 212	32%	143 943	66%	315 906	76 751	35%
Machinery and equipment	169 986	26 656	16%	79 619	47%	220 071	77 460	46%
Cultivated assets	1 105	-	0%	-	0%	-	-	0%
Software and other intangible assets	-	-		110		-	-	
Land and subsoil assets	-	-		-		-	-	
<b>Total payments</b>	<b>3 717 636</b>	<b>1 583 144</b>	<b>43%</b>	<b>3 657 198</b>	<b>98%</b>	<b>4 655 979</b>	<b>2 160 823</b>	<b>58%</b>

### Selected expenditure trends for the first half of 2008/09

The Department has spent 46 percent or R2.174 billion from the adjusted budget of R4.710 billion for the period up to end of September 2008. In 2007/08 the department has spent 43 percent for the same

**Adjusted Estimates of Provincial Expenditure: 2008 – 2009**

period under review. The departmental expenditure has increased with three percent for the current financial year.

If compared with the average spending trend of 50 percent for mid year the following programmes have spent above the average:

Administration	53 percent
Emergency Medical Services	57 percent
Central Hospital	52 percent
Health Sciences and Training	58 percent

The following programmes have shown low spending percentage below the average:

District Health Services	49 percent
Provincial Hospital Services	44 percent
Health Care Support Services	32 percent
Health Facilities Management	19 percent

Under the economic classification Goods and Services and Households recorded high expenditure of 51 percent and 78 percent respectively which is above the average of 50 percent. But Compensation of Employees, Non-profit Institutions and Payments for Capital Assets shows expenditure of 48 percent, 28 percent and 26 percent respectively this is below the average of 50 percent.

## Receipts

<b>Table 10.7 Receipts</b>			
R thousand			
	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>28 588</b>	<b>40 604</b>	<b>25 195</b>
Sales of goods and services other than capital assets	22 239	28 627	16 726
Transfers received			
Fines, penalties and forfeits			
Interest, dividends and rent on land	3 973	6 352	4 118
Sales of capital assets	39	2 847	2 824
Financial transactions in assets and liabilities	2 337	2 778	1 527
<b>Extraordinary receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>
Name			
Name			
Name			
<b>Total</b>	<b>28 588</b>	<b>40 604</b>	<b>25 195</b>



## Changes to transfers and subsidies, and conditional grants

**Table 10.8: Summary of changes to Conditional Grants**

		2008/09					
		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other provincial Adjustments	
R Thousand	Main Appropriation					Total Additional appropriation	
Provincial Hospitals and Central Hospital	126 556	-	-	-	-	634	127 190
National Tertiary Services	66 621					634	67 255
HPTD	59 935					-	59 935
Health Care Support Services	42 003	24 299	-	-	-	24 299	66 302
Forensic Pathology	42 003	24 299				24 299	66 302
Health Facilities Mangement	324 437	-	-	-	-	-	324 437
Hospital Revittisation	244 322					-	244 322
Provincial Infrastructure	80 115					-	80 115
District Health Services	151 849	-	25 570	-	-	25 570	177 419
Coprehensive HIV/AIDS	151 849		25 570			25 570	177 419
<b>Subtotal</b>	<b>644 845</b>	<b>24 299</b>	<b>25 570</b>	<b>-</b>	<b>-</b>	<b>50 503</b>	<b>695 348</b>

**Table 10.9: Summary of changes to transfers and subsidies per programme**

		2008/09					
		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other provincial Adjustments	
R Thousand	Main Appropriation					Total Additional appropriation	
District Health Services	46 763	-	-	(3 570)	-	(3 570)	43 193
Departmental Agencies and Account	750			(80)		(80)	670
Non-Profit Institution	43 387			(4 000)		(4 000)	39 387
Household	2 626			510		510	3 136
<b>Subtotal</b>	<b>46 763</b>	<b>-</b>	<b>-</b>	<b>(3 570)</b>	<b>-</b>	<b>(3 570)</b>	<b>43 193</b>



# Vote 11

## Roads and Transport

### Adjusted budget summary

**Table 11.1 Adjusted Budget Summary**

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	1 547 316	1 703 355	-	156 039
<i>of which:</i>			-	-
<b>Current payments</b>	800 506	844 251	-	43 745
<b>Transfers and subsidies</b>	4 356	4 356	-	-
<b>Payments for capital assets</b>	742 454	854 748	-	112 294
Direct charge against the Provincial Revenue Fund	874	874		-
Executive authority	MEC for Roads and Transport			
Accounting officer	Deputy Director General of Roads and Transport			

Table 11.2		Summary of Receipts					
	2008/09 Main Appropriation	2008/09 Adjustment Appropriation					2008/09 Adjusted Budget
		2007/08 Rollover	Unforeseeable/U navoidable Virement	Additional National Grants	Other provincial Adjustments	Total Additional Appropriation	
R Thousand							
Equitable Share	1 097 394				57 000	57 000	1 154 394
Conditional grants	286 121			4 398	94 641	99 039	385 160
Own Revenue	163 801					-	163 801
<b>Total Revenue</b>	<b>1 547 316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 398</b>	<b>151 641</b>	<b>1 703 355</b>

### Mission

To provide the public with safe, accessible and affordable transport system through well managed roads infrastructure, traffic and public transport in order to enable economic and social development.

## Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 EPE	Achieved in the first six months of 2008/09 (April to September)
<b>As published in the 2008 EPE</b>		
<b>Construction</b>		
Number of projects completed	11	5 projects completed
Number of kilometers surfaced roads upgraded	59	5 kilometers surfaced roads upgraded
Number of kilometers surfaced roads rehabilitated	7	7 kilometers road surfaced and rehabilitated
EPWP Employment-Number of jobs created	3000	563 jobs created
<b>Maintenance</b>		
Number of kilometers resealed tarred roads	155	276 kilometers of roads resealed and tarred
Number of kilometers regavel roads	22 000	21 153 kilometers of roads regavelled
EPWP Employment-Number of jobs created	2000	1 855 jobs created on Siyatentela project
<b>Infrastructure</b>		
Number of projects completed	27	8 projects completed
<b>Empowerment and Institutional Management</b>		
Number of training courses offered	6	1 Session of training was offered
<b>Operator safety and compliance</b>		
Number of projects completed	870	588 projects completed
<b>Safety Engineering</b>		
Number of regular accidents reports	52	26 Regular accidents reported
<b>Road Safety Education</b>		
Number of training sessions	3 631	3 329 Training sessions conducted
<b>Transport Administration and Licensing</b>		
Number of licence compliance inspections executed	150	143 Inspection executed for licence compliance
Number of new vehicle licences issued	35 339	8 833 New vehicle licences issued
<b>Overload Control</b>		
Number of transport vehicles weighed	29 5000	18 7476 vehicles weighed
Number of vehicles which are overweight	78 252	20 260 Vehicles reported to be overweight

## Adjusted Estimates of Provincial Expenditure 2008

**Table 11.3: Adjusted Estimates**

Programme		2008/09					
		Additional appropriation					
R thousand	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	Adjusted appropriation
1. Administration	215,319	-	17,000	-		17,000	232,319
2. Roads Infrastructure	1,014,392		-		109,641	109,641	1,124,033
3. Public Transport	109,934		-				109,934
4. Traffic Management	206,797		-		29,398	29,398	236,195
						-	-
Subtotal	1,546,442	-	17,000	-	139,039	156,039	1,702,481
Direct charge against the Provincial Revenue Fund	874				-	-	874
Total	1,547,316	-	17,000	-	139,039	156,039	1,703,355
Economic classification					-		
Current payments	800,506	-	17,000	-	26,745	43,745	844,251
Compensation of employees	449,653	-	-			-	449,653
Goods and services	350,853		17,000		26,745	43,745	394,598
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Transfers and subsidies	4,356	-	-	-	-	-	4,356
Provinces and municipalities		-			-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign government	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	4,356	-	-		-	-	4,356
Payments for capital assets	742,454	-	-	-	112,294	112,294	854,748
Buildings and other fixed structures	667,570		-		89,028	89,028	756,598
Machinery and equipment	74,884		-		23,266	23,266	98,150
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
						-	-
Total	1,547,316	-	17,000	-	139,039	156,039	1,703,355

## Details of adjustments to Estimates of Provincial Expenditure 2008

### Unforeseeable and unavoidable expenditure – R17.0 million

#### Programme 1: Administration

R12.0 million has been allocated for payment of Security Services. The Department used the previous contract fees to budget for the service; however, the new contract rates are higher than the old contract resulting in a budget pressure.

R5.0 million has been allocated for running costs of Government Motor Vehicles. The high fuel costs have resulted in the budget for this service being inadequate for the remainder of the financial year.

**Other adjustments – R156.389 million**

**Adjustments due to significant and unforeseeable economic and financial events**

**Programme 2: Roads Infrastructure**

**Construction of Capital Projects: R15. 0 million**

- The additional amount is required for the construction of the P166/1 N4 Bypass, in preparation for the 2010 World Cup.

**Maintenance: R94. 641 million**

- The additional amount is required for the maintenance sub-programme, is for the payment of Contractual Price Adjustment on current projects and completion of incomplete projects. (R69.630 million).
- Maintenance of access roads and worst streets in various municipalities (R25.011 million).

**Programme 4: Traffic Management**

**Traffic Law Enforcement: R25. 0 million**

The additional funding under Traffic Management will be used to acquire Law Enforcement equipment and vehicles, in preparation for the 2010 World Cup, and to increase visibility on our roads.

- R16.0 million for 100 patrol vehicles.
- R3. 0 million for 100 accident kit, blue light, sirens and radios.
- R0.350 million for Branding.
- R2.5 million for 400 Firearms
- R0.450 million for 3 Moving Violation Recording System for moving violations
- R0.400 million for Defensive driving officers
- R0.833 million for 100 Breathalyzer screeners
- R0.450 million for accommodation for firearm training
- R0.254 million for 20 examiners course
- R0.280 million for instructors training
- R0.483 million for Prolaser speed measure machine



## Expenditure 2007/08 and preliminary expenditure 2008/09

**Table 11.4 : Expenditure Trends**

R Thousand	2007/08 Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
1.Administration	201 317	90 134	45%	200 949	100%	233 193	116 877	50%
2.Roads Infrastructure	994 178	352 588	35%	993 413	100%	1 124 033	562 729	50%
3.Public Transport	96 104	22 581	23%	81 128	84%	109 934	44 387	40%
4.Traffic Management	188 452	61 211	32%	188 402	100%	236 195	97 253	41%
<b>Subtotal</b>	<b>1 480 051</b>	<b>526 514</b>	<b>36%</b>	<b>1 463 892</b>	<b>99%</b>	<b>1 703 355</b>	<b>821 246</b>	<b>48%</b>
<b>Direct charges against the Provincial Revenue Fund</b>	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 480 051</b>	<b>526 514</b>	<b>36%</b>	<b>1 463 892</b>	<b>99%</b>	<b>1 703 355</b>	<b>821 246</b>	<b>48%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>716 265</b>	<b>281 856</b>	<b>39%</b>	<b>705 412</b>	<b>98%</b>	<b>844 251</b>	<b>424 701</b>	<b>50%</b>
Compensation of employees	374 077	162 950	44%	354 020	95%	449 653	226 036	50%
Goods and services	342 188	118 887	35%	349 567	102%	394 598	198 665	50%
Interest and rent on land								
Financial transactions in assets and liabilities		19		1 825				
<b>Transfer payment and subsidies</b>	<b>20 954</b>	<b>5 894</b>	<b>28%</b>	<b>15 696</b>	<b>75%</b>	<b>4 356</b>	<b>2 325</b>	<b>53%</b>
Provinces and municipalities	10 490	3 022		9 931	95%		3	
Households	10 464	2 872		5 765	55%	4 356	2 322	53%
<b>Payments for capital assets</b>	<b>742 832</b>	<b>238 764</b>	<b>32%</b>	<b>742 784</b>	<b>100%</b>	<b>854 748</b>	<b>394 220</b>	<b>46%</b>
Buildings and other fixed structures	652 285	226 937		653 653	100%	756 598	374 318	49%
Machinery and equipment	90 547	11 827		89 131	98%	98 150	19 902	20%
Land and subsoil assets								
<b>Total payments</b>	<b>1 480 051</b>	<b>526 514</b>	<b>36%</b>	<b>1 463 892</b>	<b>99%</b>	<b>1 703 355</b>	<b>821 246</b>	<b>48%</b>

## Departmental receipts

**Table 11.5: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008 - Sep '2008
<b>Departmental receipts</b>	<b>40 181</b>	<b>40 181</b>	<b>37 852</b>
Sales of goods and services other than capital assets	15 906	15 906	12 712
Transfers received			
Fines, penalties and forfeits	19 525	19 525	12 948
Interest, dividends and rent on land	2 750	2 750	4 067
Sales of capital assets	1 800	1 800	7 625
Financial transactions in assets and liabilities	200	200	500
<b>Extraordinary receipts</b>	<b>179 981</b>	<b>179 981</b>	<b>104 862</b>
Motor vehicle licences	179 981	179 981	104 862
<b>Total</b>	<b>220 162</b>	<b>220 162</b>	<b>142 714</b>



## Changes to transfers and subsidies, and conditional grant

Table 11.6: Summary of changes to conditional grants

		2008/09					
		Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/U navoidable	Virement	Additional National Grants	Other provincial Adjustments	
R Thousand	Main Appropriation						
2 Roads Infrastructure							
Infrastructure grant to provinces	286 121				4 398	94 641	99 039
							385 160
<b>Subtotal</b>	<b>286 121</b>	-	-	-	<b>4 398</b>	<b>94 641</b>	<b>99 039</b>
							<b>385 160</b>



# Vote 12

## Culture, Sport and Recreation

**Table 12.1 Adjusted Budget Summary**

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>208 933</b>	<b>239 620</b>	-	30 687
<i>of which:</i>				
Current payments	158 895	184 635	-	25 740
Transfers and subsidies	10 214	8 814	1 400	-
Payments for capital assets	39 824	46 171	-	6 347
Direct charge against the Provincial Revenue Fund	766		766	-
Executive authority	<b>MEC for Culture,Sport and Recreation</b>			
Accounting officer	<b>Deputy Director-General of Culture,Sport and Recreation</b>			

**Table 12.2 Summary of Receipts**

2008/09 Adjustment Appropriation							2008/09 Adjusted Appropriation
2008/09 Main Appropriation	2007/07 Rollover	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other Provincial Adjustments	Total Additional Appropriation	
<b>R Thousand</b>							
Equitable Share	125 580				30 687	30 687	156 267
Conditional grants	64 749					-	64 749
Own Revenue	18 604					-	18 604
<b>Total Revenue</b>	<b>208 933</b>	-	-	-	-	<b>30 687</b>	<b>239 620</b>

## Mission

To create access to equitable and quality services on culture, sport and information.

Table 12.3 Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008	Achieved in the first six months of 2008/09 (April to September)
<b>ADMINISTRATION</b>		
Implementation of strategic objectives	Render strategic support	Rendered strategic support as per PFMA &
Effective Financial Management systems and administrative support	Maintain sound and effective financial management system	Maintained sound and effective financial management system
<b>CULTURAL AFFAIRS</b>		
Arts and Culture development	1. Implement Arts and Culture Projects	Implemented Arts and Culture Projected.
	-Visual Arts	-Visual Arts projects done
	-Performing artists	-Performing artists developed
	-film and video development	-film and video development projects implemented
	-Celebration of National events	-Celebrated National days
Promotion and Development of Language	2. Facilitate language projects and access to information	Language Committee appointed
	- Interpretations and translations	Interpretations and translations services rendered
	-Promote marginalized languages	-Promotion of marginalized languages ongoing
Management of Museums and heritage development	3. Implement Heritage projects	Transferred funds to Museums and implemented heritage projects (Potato Boycott)
<b>LIBRARY AND ARCHIVE SERVICES</b>		
Promote access to information facilities	Capitalization of information infrastructure	3 libraries under construction, 4 under renovations
	Capitalization of Information Communication Technology	Transferred grants to Municipalities for ICT projects
	Promote culture of learning	Implemented Fundza For Fun projects
<b>SPORTS AND RECREATION</b>		
Development of Sport & Recreation	Support 2010 FIFA project	Supported 2010 office and strategic stakeholders
	Sports Development	Done through Mass participation, school sport, sport projects (COSAFA, Premiers Cup & IPG games)
	Provide access to Recreational facilities	Capacitated sport development structures through sport and recreation
	Capitalization of recreation facilities	Plans developed to improve sports facilities





## Adjusted Estimates of Provincial Expenditure 2008

**Table 12.4: Adjusted Estimates**

	2008/09 Main Appropriation	Additional appropriation					Adjusted Appropriation
		Rollovers	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other Provincial Adjustment	
<b>R Thousand</b>							
Administration	60 307					300	60 607
Cultural Affairs	39 318					11 987	51 305
Library and Archives	71 105					3 000	74 105
Sport and Recreation	38 203					15 400	53 603
<b>Subtotal</b>	<b>208 933</b>	-	-	-	-	<b>30 687</b>	<b>239 620</b>
<b>Direct charges against the Provincial Revenue Fund</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>208 933</b>	-	-	-	-	<b>30 687</b>	<b>239 620</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>158 895</b>	-	-	<b>4 540</b>	-	<b>21 200</b>	<b>184 635</b>
Compensation of employees	78 537			( 6 622)			71 915
Goods and services	80 358			11 162		21 200	112 720
Financial transactions in assets and							-
<b>Transfer payment and subsidies</b>	<b>10 214</b>	-	-	<b>( 1 400)</b>	-	-	<b>8 814</b>
Provinces and municipalities	3 208						3 208
Departmental agencies and accounts	1 400			( 1 400)			-
Non-profit institutions	4 256						4 256
Households	1 350						1 350
<b>Payments for capital assets</b>	<b>39 824</b>	-	-	<b>( 3 140)</b>	-	<b>9 487</b>	<b>46 171</b>
Buildings and other fixed structures	35 324			( 3 140)		9 187	41 371
Machinery and equipment	4 500					300	4 800
<b>Total payments</b>	<b>208 933</b>	-	-	-	-	<b>30 687</b>	<b>239 620</b>



## Virements

Table 12.5: Virements

Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>ADMINISTRATION</b>			
Compensation of employees	(627)	-	Savings due to delay in appointments. The savings were transferred to HRD&M.
Goods and services	-	2 027	To augment the daily operational budget for Administration.
<b>Total current payments</b>	<b>(627)</b>	<b>2 027</b>	
Provinces and municipalities	(1 400)	-	The amount was wrongly allocated under Departmental agencies and it is transferred to cover goods and services within Events Management.
<b>Total Transfers and Subsidies</b>	<b>(1 400)</b>	<b>-</b>	
<b>TOTAL: ADMINISTRATION</b>	<b>(2 027)</b>	<b>2 027</b>	
<b>LIBRARY AND ARCHIVE</b>			
Compensation of employees	(3 693)	-	Savings due to delay in appointments and movements of contract employees within Community Library grant.
Goods and services	-	3 414	To augment the operational budget for the Library activities and books.
<b>Total current payments</b>	<b>(3 693)</b>	<b>3 414</b>	
Buildings and other fixed structures	-	279	To the augment the Infrastructure funds for Library Development.
<b>Total payments for capital assets</b>	<b>-</b>	<b>279</b>	
<b>TOTAL: LIBRARY AND ARCHIVE</b>	<b>(3 693)</b>	<b>3 693</b>	
<b>SPORT AND RECREATION</b>			
Compensation of employees	(2 302)	-	Savings due to delay in appointments and movements of contract employees within Mass Participation.
Goods and services	-	5 721	Transferred from the Mpumalanga Sport Academy to augment the daily operations of the section and its activities.
<b>Total current payments</b>	<b>(2 302)</b>	<b>5 721</b>	
Buildings and other fixed structures	(3 419)	-	
<b>Total payments for capital assets</b>	<b>(3 419)</b>	<b>-</b>	To be transferred from Mpumalanga Academy to Sport Section for Operational cost
<b>TOTAL: SPORT AND RECREATION</b>	<b>(5 721)</b>	<b>5 721</b>	
<b>TOTAL: DEPARTMENT</b>	<b>(11 441)</b>	<b>11 441</b>	

## OTHER ADJUSTMENTS – R30.687 MILLION

### Programme 1: Administration

Additional funding of R 300 thousand has been allocated to cover costs related to purchase of the VIP Vehicle.

### Programme 2: Cultural Affairs

Additional funding of R11.987 million has been allocated to cover costs related to MacFest International (R5.8 million) and Samora Machel Monument (R6.187 million)

### Programme 4: Sport and Recreation

Additional funding of R18.400 million has been allocated to cover costs related to Inter-Provincial Games (R8.4 million) and the Premier's International Football Cup (R7 million) and COSAFA (R3 million)

## VIREMENTS

### Programme 1: Administration

A saving of R627 thousand from compensation of employees and R1.4 million from transfer and subsidies has been used to cover expenditure on goods and services under the office of the Chief Operating Officer and Special Projects and Events because goods and services were under funded.

### Programme 3: Library and Archives

A saving of R3.6 million from compensation of employees is to be used to cover expenditure on goods and services within Community Library services.

#### Programme 4: Sport and Recreation

A saving of R2.3 million and R 3.4 million from Compensation of employees and Payments for Capital Assets to used to cover expenditure on goods and services within Sport and Recreation services.

#### Expenditure 2007/08 and preliminary expenditure 2008/09

Table 12.6 : Expenditure Trends

	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
<b>R Thousand</b>								
1. Administration	44 658	19 628	44%	45 091	101%	60 607	30 081	50%
2 Cultural Affairs	40 364	17 707	44%	38 042	94%	51 305	30 935	60%
3 Library and Archives	30 320	8 059	27%	32 916	109%	74 104	22 115	30%
4 Sport and Recreation	55 896	14 753	26%	52 871	95%	53 604	46 628	87%
<b>Subtotal</b>	<b>171 238</b>	<b>60 147</b>	<b>35%</b>	<b>168 920</b>	<b>99%</b>	<b>239 620</b>	<b>129 759</b>	<b>54%</b>
<b>Direct charges against the Provincial Revenue Fund</b>	-	-	-	-	-	-	-	-
<b>Total</b>	<b>171 238</b>	<b>60 147</b>	<b>35%</b>	<b>168 920</b>	<b>99%</b>	<b>239 620</b>	<b>129 759</b>	<b>54%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>132 893</b>	<b>51 745</b>	<b>39%</b>	<b>143 582</b>	<b>108%</b>	<b>184 635</b>	<b>105 729</b>	<b>57%</b>
Compensation of employees	59 335	25 872	44%	56 693	96%	71 779	32 933	46%
Goods and services	73 558	25 873	35%	86 889	118%	112 856	72 796	65%
<b>Transfer payment and subsidies</b>	<b>11 663</b>	<b>5 728</b>	<b>49%</b>	<b>8 284</b>	<b>71%</b>	<b>8 814</b>	<b>7 424</b>	<b>84%</b>
Provinces and municipalities	4 353	3 298	76%	3 882	89%	3 208	2 871	89%
Departmental agencies and accounts							( 23)	0%
Non-profit institutions	6 539	2 206	34%	3 936	60%	4 256	4 185	98%
Households	771	224	29%	466	60%	1 350	391	29%
<b>Payments for capital assets</b>	<b>26 682</b>	<b>2 674</b>	<b>10%</b>	<b>17 054</b>	<b>64%</b>	<b>46 171</b>	<b>16 606</b>	<b>36%</b>
Buildings and other fixed structures	22 922	1 971	9%	12 646	55%	41 371	12 217	30%
Machinery and equipment	3 760	703	19%	4 408	117%	4 800	4 385	91%
Software and other intangible assets							4	0%
<b>Total payments</b>	<b>171 238</b>	<b>60 147</b>	<b>35%</b>	<b>168 920</b>	<b>99%</b>	<b>239 620</b>	<b>129 759</b>	<b>54%</b>

#### Selected expenditure trends for the first half of 2008/09

Table 12.7: Departmental Receipts

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>854</b>	<b>854</b>	<b>671</b>
Sales of goods and services other than capital assets	431	431	212
Fines, penalties and forfeits	39	39	41
Interest, dividends and rent on land	323	323	369
Sales of capital assets	61	61	49
<b>Total</b>	<b>854</b>	<b>854</b>	<b>671</b>



## Changes to transfers and subsidies, and conditional grants

Table 12.8: Summary of changes to transfers and subsidies per programme

		2008/09						Adjusted Appropriation
		Additional appropriation						
		Rollovers	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other Provincial Adjustment	Total Additional appropriation	
R Thousand		2008/09 Main Appropriation						
1. Administration								
Departmental agencies and Accounts		1 400		( 1 400)			( 1 400)	
Total		1 400	-	-	( 1 400)	-	-	( 1 400)

# Vote 13

## Social Development

### Adjusted Budget Summary

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	662 332	658 732	3 600	-
<i>of which:</i>			-	-
<b>Current payments</b>	345 240	361 807	15 715	
<b>Transfers and subsidies</b>	245 364	250 298	-	-4 934
<b>Payments for capital assets</b>	70 876	46 627	24 249	-
Direct charge against the Provincial Revenue Fund	852	852	-	-
Executive authority	MEC for Health and Social Development			
Accounting officer	Deputy Director-General of Social Development			

### Summary of revenue

R Thousand	2008/09 Main Appropriation	2008/09 Adjustment Appropriation						
		2007/08	Unforeseeable/U navoidable	Additional National	Other provincial	Total Additional	2008/09 Adjusted	
		Rollover	Virement	Grants	Adjustments	Appropriation	Budget	
Equitable Share	656 932				( 3 600)	( 3 600)	653 332	
Conditional grants						-	-	
Own Revenue	5 400					-	5 400	
<b>Total Revenue</b>	<b>662 332</b>	-	-	-	-	( 3 600)	<b>( 3 600)</b>	<b>658 732</b>

### Mission

To provide equitable, integrated and quality sustainable social development services with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.

The mission was revised and adopted by the Department as a result of the promulgation for the establishment of the new Department of Social Development.

## Mid-year performance status

### Programme 2 Social Welfare Services

Key measurable Objective	Performance Measure	Projected for 2008/09 (Target)	Achieved in the first six months
<b>1. Substance Abuse, Prevention and Rehabilitation</b>			
<b>Design and implement integrated substance abuse, prevention, treatment and rehabilitation services</b>	Number of provincial substance abuse policies developed and reviewed	1 policies reviewed	0 policies reviewed
	Number of clients admitted/served in the rehabilitation centres	381	41
	Number of persons provided with Statutory services	81 persons designated	21
		75 persons provided with after care services	35
		45 persons discharged	20
	Number of persons provided with Non-Statutory services	1492 persons	482
	Number of awareness campaigns conducted	59 awareness campaigns	41 awareness campaigns
	Number of capacity building sessions held	21 Capacity building sessions (715 persons trained)	21 Capacity building sessions (715 persons trained)
		39 Ke Moja capacity building sessions	39 Ke Moja capacity building sessions
		555 peer counsellors trained	227 peer counsellors trained
<b>Design and implement integrated substance abuse, prevention, treatment and rehabilitation services</b>	Number of Youth Treatment centre/programme established	1 youth treatment programme established	1 youth treatment programme established
	Number of NPO's for Substance abuse ,Prevention and Rehabilitation funded	6 organizations (452 beneficiaries)	6 organizations (452 beneficiaries)



<b>2. Care and Services to Older Persons</b>			
<b>Design and implement integrated services for the care, support and protection of older persons</b>	Number of Provincial older persons policies developed or reviewed	1 Guideline on Home Community based care for older persons developed	1 Guideline on Home Community based care for older persons developed
	Number of older persons provided with residential care services	1135 older persons admitted	567 older persons admitted
	Number of clients receiving Community/Home Based Care services	4218 older persons benefiting from Home Community Based Care services	567 older persons benefiting from Home Community Based Care services
	Number of Older persons provided with Statutory services	70 older Persons provided with Statutory services	35 older Persons provided with Statutory services
	Number of Older persons provided with Non-Statutory services	2506 older persons provided with Non-Statutory services	1252 older persons provided with Non-Statutory services
<b>Design and implement integrated services for the care, support and protection of older persons</b>		80 older persons provided with assisted living	45 older persons provided with assisted living
	Number of capacity building	12 capacity building sessions	8 capacity building sessions
		1510 persons trained	75 persons trained
	Number of forums supported	4 forums supported	4 forums supported
	Number of NPO's funded	137 NPOs funded	137 NPOs funded
<b>3. Crime Prevention and Support</b>			
<b>Develop and implement social crime prevention programmes and probation services</b>	Number of Provincial Social Crime Prevention policies developed or reviewed	1 policy developed	1 policy developed
	Number of clients provided with Non-Statutory services	9622 clients provided with Non-Statutory services	4810 clients provided with Non-Statutory services
	Number of Crime Prevention awareness campaigns conducted	60 awareness campaigns	35 awareness campaigns



	Number of persons provided with Statutory services	2620 Pre trial reports	1220 Pre trial reports
		1008 Pre sentence reports	556 Pre sentence reports
		240 persons provided with After care services	56 persons provided with After care services
	Number of capacity building sessions conducted	30 capacity building sessions (890 persons trained)	30 capacity building sessions (890 persons trained)
	Number of Secure Care centre's established	1 Secure Care centre's established	0 Secure Care centre's established
	Number of Crime prevention NPO's supported and funded	5 organizations (1'666 beneficiaries)	5 organizations (1'666 beneficiaries)
<b>4. Services to Persons with Disabilities</b>			
<b>Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the empowerment of persons with disabilities</b>	Number of provincial policies developed or reviewed for persons with disability	1 operational guideline on protective workshops developed	1 operational guideline on protective workshops developed
	Number of clients reached through Community/Home Based Care Services	2518 Clients reached through Community/Home Based Care Services	1259 Clients reached through Community/Home Based Care Services
	Number of clients admitted/served in homes for people with disabilities	522 Clients admitted/served in homes for people with disabilities	261 Clients admitted/served in homes for people with disabilities
		341 adult persons with disabilities provided with residential care	170 adult persons with disabilities provided with residential care
	Number of persons provided with non statutory services	2327 persons provided with non statutory services	1434 persons provided with non statutory services
	Number of persons with disabilities provided with Residential Care services	23 children with disabilities provided with residential care	12 children with disabilities provided with residential care
		20 disabilities provided with services in Assisted Living Centre	12 disabilities provided with services in Assisted Living Centre





	Number of persons with disabilities provided with community based care and support services	140 adults with disabilities provided with Home Community Base Care services	79 adults with disabilities provided with Home Community Base Care services
		50 Children screened for Home Community Base Care services	27 Children screened for Home Community Base Care services
		70 children with disabilities provided with Home Community Base Care services	39 children with disabilities provided with Home Community Base Care services
		1200 persons with disabilities provided with services at Protective workshop	778 persons with disabilities provided with services at Protective workshop
		1026 children with disabilities provided with services at Day care/Stimulation centres	513 children with disabilities provided with services at Day care/Stimulation centres
	Number of capacity building sessions conducted	22 capacity building sessions	12 capacity building sessions
		910 people trained	455 people trained
	Number of forums of persons with disabilities in place	1 forum established	1 forum established
		3 forum supported	3 forum supported
	Number of NPO's funded	141 NPO's funded with 3547 beneficiaries	141 NPO's funded with 3547 beneficiaries

#### 5. Child Care and Protection Services

<b>Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.</b>	Number of Provincial Child Protection policies developed or reviewed	2 policies developed : (After hours services; Managing mushrooming facilities)	0 policies developed : (After hours services; Managing mushrooming facilities)
		1 policy reviewed: Child Protection Forum Guidelines	0 policy reviewed: Child Protection Forum Guidelines
	Number of children reached through Early Childhood Development.	58'110 children provided (ECD) services	30808 children provided (ECD) services



	Number of children provided with Non -statutory child protection services	44'102 children provided with non statutory services	2289 children provided with non statutory services
	Number of children provided with statutory services	10'000 children provided with statutory services	3340 children provided with statutory services
	Number of children registered in the Child Protection Register	948 children registered in the Child Protection Register	474 children registered in the Child Protection Register
	Number awareness campaigns conducted	75 awareness campaigns	70 awareness campaigns
	Number of capacity building sessions conducted	35 capacity building sessions	25 capacity building sessions
	Number of Child Protection Forum in place	40 forums established	40 forums established
	Number of ECD centre's funded	661 ECD centre's funded with 32796 children	565 ECD centre's funded with 30808 children
	Number of EPWP sites strengthened	595 EPWP sites strengthened	595 EPWP sites strengthened
	Number of NPO's centre's funded(excluding ECD)	62 NPO's funded	62 NPO's funded
<b>6. Victim Empowerment</b>			
<b>To protect and promote the well-being and rights of women and men</b>	Number of Provincial victim empowerment Policies developed or reviewed	1 policy developed	0 policy developed
		1 policy reviewed	0 policy reviewed
	Number of persons provided with Non Statutory services	140 Persons	78 Persons
<b>To protect and promote the well-being and rights of women and men</b>	Number of persons admitted in VEP shelters	106 Persons	6 Persons
	Number of VEP support centres established	4 VEP support centres established	2 VEP support centres established
	Number awareness campaigns conducted	48 awareness campaigns	24 awareness campaigns
	Number of capacity building programs conducted	26 capacity building sessions	13 capacity building sessions



		1040 Persons trained	75 Persons trained
	Number of VEP Fora supported	4 VEP fora supported	4 VEP fora supported
	Number of Victim support shelters established	4 Shelters established	2 Shelters established
	Number of Victim Empowerment NPO's funded	12 organisation 238 beneficiaries	6 organisation 119 beneficiaries
<b>7. HIV and AIDS</b>			
<b>Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS</b>	Number of Provincial HIV and AIDS policies developed or reviewed	1 Guideline on norms and standards of HCBC developed	0 Guideline on norms and standards of HCBC developed
		1 Guideline on monitoring of awareness campaigns Reviewed	0 Guideline on monitoring of awareness campaigns Reviewed
	Number of NPO's funded in line with EPWP	105 NPO's funded in line with EPWP	105 NPO's funded in line with EPWP
	Number of persons provided with Non-Statutory services	22 425 orphans identified	12434 orphans identified
		250 000 vulnerable children identified	20833 vulnerable children identified
		14 001 child headed households provided with services	8557 child headed households provided with services
		28 500 family units provided with services at HCBC	26250 family units provided with services at HCBC
		50 901 persons referred to social welfare services	4242 persons referred to social welfare services
		26 690 persons receiving food parcels at HCBC	12589 persons receiving food parcels at HCBC
		7 000 persons provided with psycho-social services	2334 persons provided with psycho-social services
<b>Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS</b>	Number of support groups in place	25 new support groups established	20 new support groups established



		58 support groups supported	48 support groups supported
	Number awareness campaigns conducted	58 awareness campaigns	48 awareness campaigns
		3 780 persons trained	1890 persons trained
	Number of NPO’s funded	105 NPO’s funded	105 NPO’s funded
	Number of EPWP sites funded	75 Existing EPWP sites strengthened	75 Existing EPWP sites strengthened
		30 New EPWP sites strengthened	30 New EPWP sites strengthened
8. Social Relief			
To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship	Number of Social Relief policies developed or reviewed	1 policies developed	0 policies developed
		0 policies reviewed	0 policies reviewed
	Number of clients benefiting from social Relief	15 800 clients benefiting from social Relief	13 276 clients benefiting from social Relief
	Number of clients benefiting from food supplements	17 424 clients benefiting from food supplements	7535 clients benefiting from food supplements
9. Care and Support Services to Families			
Designs and implement programmes and services to promote functional families and to prevent vulnerability in families	Number of Provincial policies developed or reviewed	1 Policy Developed: Family Preservation	0 Policy Developed: Family Preservation
		No Policy reviewed	No Policy reviewed
	Number of capacity building programme conducted	22 capacity building sessions	18 capacity building sessions



<b>Designs and implement programmes and services to promote functional families and to prevent vulnerability in families</b>	Number of services family units provided with Non-Statutory	13616 Family units provided with Non-Statutory services.	13616 Family units provided with Non-Statutory services.
	Number awareness campaigns conducted	36 awareness campaigns	30 awareness campaigns
		920 persons trained	459 persons trained
	Number of family support forums in place	4 Moral Regeneration Forums established	4 Moral Regeneration Forums established
	Number of NPOs funded	13 NPO's funded 3'029 beneficiaries	13 NPO's funded 3'029 beneficiaries

### Programme 3: Development and Research

Key measurable Objective	Performance Measure	Projected for 2008/09 (Target)	Achieved in the first six months
<b>1. Youth Development</b>			
<b>Develop, monitor and facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities.</b>	Number of youth organisations funded	23 youth organizations funded (3 300 youth served)	23 youth organizations funded (3 300 youth served)
		3450 youth provided with mentorship services	3450 youth provided with mentorship services
	Number of capacity building projects to youth above 18	87 Capacity building sessions	87 Capacity building sessions
	Number of youth registered in National Youth Service Programme	222 Youth in National Youth Service Programme Youth and 200 for Masupatsela	222 Youth in National Youth Service Programme Youth and 0 for Masupatsela
	Number of youth projects funded for economic empowerment	30 youth projects funded (300 youth participating)	30 youth projects funded (300 youth participating)
		270 monitoring and support sessions conducted	270 monitoring and support sessions conducted
		72 awareness campaigns	37 awareness campaigns
	Number of provincial policy guidelines developed or reviewed	Provincial Youth development strategy developed	0 Provincial Youth development strategy developed
		Procedure guideline for Youth funding of Youth projects reviewed	0 Procedure guideline for Youth funding of Youth projects reviewed



2.Sustainable Livelihood			
<b>Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood</b>	Number of capacity building sessions conducted	95 Projects (19 CSG workshops and 57 seminars)	47 Projects (7 CSG workshops and 29 seminars)
	Number of poverty eradication projects funded	30 poverty eradication projects funded	30 poverty eradication projects funded
		300 persons participating in funded poverty eradication projects	300 persons participating in funded poverty eradication projects
		270 monitoring and support sessions conducted	270 monitoring and support sessions conducted
	Number of community profiles compiled	36 Community profile tools compiled	36 Community profile tools compiled
	Number of provincial policy guidelines developed or reviewed	Provincial Sustainable Livelihood strategy developed	0 Provincial Sustainable Livelihood strategy developed



3.Institutional Capacity Building and Support				
To facilitate the development of institutional capacity for Non-Profit Organisational and other emerging organisations.	Number of capacity building programmes conducted to Community Development Practitioners	7 Capacity Building programmes conducted	7 Capacity Building programmes conducted	
		120 of CDP Trained	120 of CDP Trained	
	Number of emerging NPO’s	50 Emerging organisation	50 Emerging organisation	
	Number of existing NPO’s trained	135 Existing organisations	135 Existing organisations	
	Number of capacity building projects undertaken	173 Capacity building projects	86 Capacity building projects	
		2 capacity building programmes	2 capacity building programmes	
	To facilitate the development of institutional capacity for Non-Profit Organisational and other emerging organisations.		519 persons capacitated in projects	257 persons capacitated in projects
		Number of network workshop sessions facilitated	32 Network workshops facilitated	25 Network workshops facilitated
		Number of observational visits undertaken	9 observational visits undertaken	9 observational visits undertaken
		Community Builder Of The Year programme implemented	1 provincial Community Builder Of The Year programme implemented	1 provincial Community Builder Of The Year programme implemented
Number of educational tours undertaken		9 educational tours undertaken	9 educational tours undertaken	





	Number of volunteer management mobilisation workshops conducted	18 volunteer management mobilisation workshops conducted	12 volunteer management mobilisation workshops conducted
	Number of provincial policy guidelines developed or reviewed	Capacity building mentorship guideline reviewed	0 Capacity building mentorship guideline reviewed
	Number of evaluation sessions conducted	36 evaluation sessions conducted	18 evaluation sessions conducted
<b>4. Research and Demography</b>			
<b>To facilitate, conduct and manage population and social development research in support of policy and program development, both for the implementation of the national population policy and other programs from social services</b>	Number of research projects undertaken	4 Projects	3 research projects in process
	Number of reports with demographic and population information compiled	55 Reports	21 reports with demographic and population information compiled
<b>5. Capacity Development and Advocacy</b>			
<b>To build capacity for the integration of population factor into planning</b>	Number of government institutions assisted to integrate population factors into development planning	16 Government institutions	4 government institutions assisted to integrate population factors into development planning
	Number of awareness creation projects undertaken.	6 Projects	3 awareness creation projects undertaken
	Number of capacity building sessions conducted	7 CDW workshops	3 CDW workshops
	Number of written population and development inputs provided for planning	10 Local Municipalities	5 Local Municipalities



	Number of awareness campaigns conducted.	1 Campaigns	1 Campaigns
	Number of items produced and distributed to support IEC activities	5 Items 1 for WPD (CD, pamphlet) 2x printing	5 Items 1 for WPD (CD, pamphlet) 2x printing



## Adjusted Estimates of Provincial Expenditure 2008

Table 13.1 Adjusted Estimates

R Thousand	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Virement	Additional	Other	Total	
		Unforeseeable/Unavoidable		National Grants	Provincial Adjustments	Additional appropriation	
Administration	117 712		10 101		13 400	23 501	141 213
Social Welfare Services	408 788		(4 101)		(17 000)	(21 101)	387 687
Research and Development	134 980		(6 000)			(6 000)	128 980
<b>Subtotal</b>	<b>661 480</b>	-	-	-	(3 600)	(3 600)	<b>657 880</b>
Direct charges against the Provincial Revenue Fund	852	-	-	-	-	-	852
	852						852
<b>Total</b>	<b>662 332</b>	-	-	-	(3 600)	(3 600)	<b>658 732</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>346 092</b>	-	(11 466)	-	14 400	2 934	<b>349 026</b>
Compensation of employees	184 085		-		9 000	9 000	193 085
Goods and services	162 007		(11 466)		5 400	(6 066)	155 941
Financial transactions in assets and liabilities						-	-
<b>Transfer payment and subsidies</b>	<b>245 364</b>	-	9 715	-	8 000	17 715	<b>263 079</b>
Non-profit institutions	245 237		(3 066)		-	(3 066)	242 171
Households	127		12 781		8 000	20 781	20 908
<b>Payments for capital assets</b>	<b>70 876</b>	-	1 751	-	(26 000)	(24 249)	<b>46 627</b>
Buildings and other fixed structures	45 035				(26 000)	(26 000)	19 035
Machinery and equipment	25 841		1 751		-	1 751	27 592
Land and subsoil assets						-	-
Heritage assets						-	-
Specialised military assets						-	-
<b>Total payments</b>	<b>662 332</b>	-	-	-	(3 600)	(3 600)	<b>658 732</b>



## Virements

Table 13.2: Virements			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>1. Administration</b>			
Compensation of employees			
Goods and services	(12 781)	9,535	Transfer from goods and services to household for funds allocated to bursaries for non employees incorrectly allocated to goods and services instead of transfers and subsidies. Savings from Victim Empowerment and Care and Support Services to Families and Youth Development to Corporate Management Services.
<b>Total current payments</b>	<b>(12 781)</b>	<b>9,535</b>	
Provinces and municipalities			
Non-profit institutions			
Households		12,781	Transfer from Goods and Services to households for bursaries to non employees which was incorrectly allocated to goods and services at the beginning of the financial year
<b>Total Transfers and Subsidies</b>		<b>12,781</b>	
Buildings and other fixed structures			
Machinery and Equipment		1,000	Savings from Youth development to defray over expenditure in Machinery and Equipment
<b>Total payments for capital assets</b>	<b>0</b>	<b>1,000</b>	
<b>TOTAL:</b>	<b>(12 781)</b>	<b>23,316</b>	
<b>2. Social Welfare Services</b>			
Compensation of employees			
Goods and services	(1 035)		Savings From Professional and Administrative Support to Corporate Management Services
<b>Total current payments</b>	<b>(1 035)</b>	<b>0</b>	
Non-profit institutions	(2 365)		Savings from Victim Empowerment to fund the over expenditure in Corporate Management Services
Non-profit institutions	(1 135)		Savings from Care and Support Services to Families to Corporate Management Services
Non-profit institutions	(351)	351	Savings from Care and Support Services to Families to Child Care and Protection Services
Non-profit institutions	(1 739)	1,739	Savings from Substance Abuse to Crime Prevention
Non-profit institutions	(8)	8	Savings from Substance Abuse to Child Care and Protection Services
Non-profit institutions	(3 058)	3,058	Savings from Care and Support Services to Older Persons to Child Care and Protection Services
Non-profit institutions	(2 982)	2,982	Saving from Services to Persons with Disabilities to Child Care and Protection Services
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>	<b>(11 638)</b>	<b>8,138</b>	
Buildings and other fixed structures			
Machinery and Equipment			
<b>Total payments for capital assets</b>	<b>0</b>	<b>0</b>	
<b>TOTAL:</b>	<b>(12 673)</b>	<b>8,138</b>	
<b>3. Development and Research</b>			
Compensation of employees			
Goods and services	(6 000)		Savings from Youth Development to fund the over expenditure in goods and services and machinery and Equipment in Programm1 Administration
<b>Total current payments</b>	<b>(6 000)</b>	<b>0</b>	
Provinces and municipalities			
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>	<b>0</b>	<b>0</b>	
Buildings and other fixed structures			
Machinery and Equipment			
<b>Total payments for capital assets</b>		<b>0</b>	
<b>TOTAL:</b>	<b>(6 000)</b>	<b>0</b>	
<b>TOTAL:</b>	<b>(31 454)</b>	<b>31,454</b>	

## **Other adjustments – (R3.6 million)**

### **Self-financing expenditure**

#### **Programme 1 Administration                      R13.400 million**

- **Goods and Services**  
An amount of R5.4 million received from Provincial fiscus will be spent on activities for marketing (print and electronic media) and branding(signage, banners and letter heads) of the new Department of Social Development.
- **Transfers and Subsidies**  
Eight million rand (R8 million) received from Provincial fiscus will be utilised to pay for bursaries for 2009 academic year.

#### **Programme 2 Social Welfare Services**

- **Compensation of employees**  
An amount of R9 million received will be utilised for personnel costs for Social Auxiliary Workers of which 126 were appointed and 54 will be appointed in January 2009.

### **Declared saving**

#### **Programme 2: Social Welfare Services**

Surrender of R26.0 million due to slow progress on implementation of infrastructure projects for re-allocation during 2009/10 financial year.



## Expenditure 2007/08 and preliminary expenditure 2008/09

Table 13.3 Expenditure Trends

	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
<b>R Thousand</b>								
1. Administration	90 991	42 524	47	91 096	100	142 065	75 453	53
2. Social Welfare Services	322 718	119 776	37	284 537	88	387 687	194 932	50
3. Development and Research	83 808	48 207	58	81 909	98	128 980	54 632	42
<b>Subtotal</b>	<b>497 517</b>	<b>210 507</b>	<b>42</b>	<b>457 542</b>	<b>92</b>	<b>658 732</b>	<b>325 017</b>	<b>49</b>
Direct charges against the Provincial Revenue Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>497 517</b>	<b>210 507</b>	<b>42</b>	<b>457 542</b>	<b>92</b>	<b>658 732</b>	<b>325 017</b>	<b>49</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>241 845</b>	<b>98 598</b>	<b>41</b>	<b>238 208</b>	<b>98</b>	<b>361 807</b>	<b>172 588</b>	<b>48</b>
Compensation of employees	140 152	57 913	41	127 636	91	193 085	91 354	47
Goods and services	101 693	40 685	40	110 572	109	168 722	81 234	48
Interest and rent on land								-
Financial transactions in assets and liabilities								-
<b>Transfer payment and subsidies</b>	<b>213 401</b>	<b>107 186</b>	<b>50</b>	<b>190 665</b>	<b>89</b>	<b>250 298</b>	<b>139 079</b>	<b>56</b>
Non-profit institutions	213 281	107 169	50	190 648	89	242 171	139 077	57
Households	120	17	14	17	14	8 127	2	0
<b>Payments for capital assets</b>	<b>42 271</b>	<b>4 720</b>	<b>11</b>	<b>28 564</b>	<b>68</b>	<b>46 627</b>	<b>13 350</b>	<b>3</b>
Buildings and other fixed structures	11 868	3 950	33	13 363	113	19 035	2 076	11
Machinery and equipment	30 403	770	3	15 201	50	27 592	11 274	41
Land and subsoil assets								-
<b>Total payments</b>	<b>497 517</b>	<b>210 504</b>	<b>42</b>	<b>457 437</b>	<b>92</b>	<b>658 732</b>	<b>325 017</b>	<b>49</b>

## Departmental receipts

Table 13.4 Receipts

	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>R thousand</b>			
<b>Departmental receipts</b>	<b>1 927</b>	<b>3 315</b>	<b>2 054</b>
Sales of goods and services other than capital assets	204	289	144
Interest, dividends and rent on land	1 680	2 721	1 519
Sales of capital assets			88
Financial transactions in assets and liabilities	43	305	303
<b>Extraordinary receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 927</b>	<b>3 315</b>	<b>2 054</b>



## Changes to transfers and subsidies, and conditional grants

Table 13.7: Summary of changes to transfers and subsidies per programme

		2008/09					
R Thousand	Main Appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/Unavoidable	Virement	Additional National Grants	Other provincial Adjustments	
<b>2. Social Welfare Services</b>	<b>163 020</b>	-	-	(3 500)	-	-	<b>159 520</b>
Substance Abuse, Prevention and Rehabilitation	6 595			(1 747)			4 848
Care and Services to Older Persons	24 662			(3 058)			21 604
Crime Prevention and Support	2 109			1 739			3 848
Services to Persons with Disabilities	22 004			(2 982)			19 022
Child Care and Protection Services	100 183			6 399			106 582
Victim Empowerment	4 829			(2 365)			2 464
Care and Support Services to Families	2 638			(1 486)			1 152
<b>Subtotal</b>	<b>163 020</b>	-	-	<b>(3 500)</b>	-	-	<b>159 520</b>

# Vote 14

## Housing

### Adjusted budget summary

**Table 14.1 Adjusted Budget Summary**

R thousand	2008/09			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	736 820	868 879	-	132 059
<i>of which:</i>			-	-
<b>Current payments</b>	78 970	88 570	-	9 600
<b>Transfers and subsidies</b>	646 210	768 669	-	122 459
<b>Payments for capital assets</b>	11 640	11 640	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Local Government and Housing			
Accounting officer	Deputy Director-General of Housing			

**Table 14.2 Summary of Receipts**

R Thousand	2008/09 Main Appropriation	2008/09 Adjustment Appropriation					2008/09 Adjusted Budget
		2007/08	Unforeseeable/U navoidable	Additional National	Other provincial	Total	
		Rollover	Virement	Grants	Adjustments	Appropriation	
Equitable Share	98 949				114 000	114 000	212 949
Conditional grants	629 210			18 059		18 059	647 269
Own Revenue	8 661					-	8 661
<b>Total Revenue</b>	<b>736 820</b>	<b>-</b>	<b>-</b>	<b>18 059</b>	<b>114 000</b>	<b>132 059</b>	<b>868 879</b>

## Mission

Provision of provincial Human Settlements and a better life for all.

## Changes to programme purposes, objectives and measures

Programme 04: Technical Services

**Changed purpose:** Programme 04 is abolished and incorporated to programme 02, Housing Needs, research and planning in order to align to the Approved budget structure as gazetted.



Programme 02: Housing needs, Research and planning

**Changed purpose:** Programme 02 is incorporated to programme 03, Housing Development, Implementation and Target in order to align to the Housing instruments

## Mid-year performance status

### Sub Programme .1: Financial Intervention

<b>Sub-sub programme: Individual Housing Subsidy</b>	<b>Strategic Goal:</b> To promote the effective and efficient delivery of housing opportunities in terms of national and provincial housing programmes		
<b>Measurable Objective</b>	<b>Performance Indicator</b>	<b>Target 2008/9</b>	<b>Mid-Term Achievement 2008/9</b>
To provide <b>Individual subsidies</b> to qualifying beneficiaries in accordance with national housing programme	Number of properties transferred or mortgage bond registered	1612	2185
<b>Sub-sub programme: Housing Finance-Linked Individual Subsidy</b>			
Provision of housing financed-linked individual subsidies to qualifying beneficiaries in accordance with national Housing Programme	Number of properties transferred	<b>25</b>	0
	Number of mortgage bond registered		
<b>Sub-sub programme: Rectification of RDP stock 1994 - 2002</b>			
To provide for rectification of RDP stock 1994 – 2002	Number of houses rectified	<b>300</b>	0
<b>Sub-sub programme: Rectification of housing stock pre 1994</b>			
To provide for assessment of houses built pre 1994		<b>1600</b>	0
<b>Sub-sub programme: Social and Economic facilities</b>			
To provide facilities in accordance with the National housing programme	Number of completed social and economic amenities for each project	<b>6</b>	<b>0</b>
<b>Sub-sub programme: Accreditation of Municipalities (operational support)</b>			
To provide operational support to for accredited Municipalities in accordance with National housing	Number of accredited Municipalities supported	0	A housing development plan is approved and compliance

programmes			certificate has been issued and submitted for the approval of level one Accreditation
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Sub-sub programme: Operational Capital Budget			
Provision of housing programmes that will benefit from the operational capital budget in accordance with the programme	Number of National Housing programmes benefited	0	Gave professional to geotechnical consultant and / project management consultant as well as Cuban professionals
Sub-sub programme: Housing Chapters of IDPs			
Development of housing chapters in the Province	<b>Process indicators:</b> Number of Municipalities where provincial officials actively participated  in and supported housing planning as part of the IP	21	Draft inception report received from service provider and assessment will be done to verify uniformity and completeness of information

#### Sub-Programme 4.2: Incremental Interventions

Sub-Programme: Incremental Intervention			
Strategic Objective: To facilitate access to housing opportunities through a Phased process			
Sub-sub programme: Project-Linked Subsidies (current commitments)			
Measurable Objective	Performance Indicator	Target 2008/9	Mid-Term Achievement 2008/9
Provision of project-linked subsidies to qualifying beneficiaries in accordance with housing policies	Number of houses built	3131	3056
Sub-sub programme: Integrated Residential Development Programme: Phase 1 Planning and Services			



Installation of serviced sites in accordance with National housing programme	Number of stands serviced and delivered in a proclaimed township	<b>3337</b>	0
<b>Sub-sub programme: Integrated Residential Development Programme: Phase 2 Housing Consolidation</b>			
Provision of houses constructed in accordance with National Housing programme	Provision of top structure	<b>677</b>	183

<b>Sub-sub programme: Peoples Housing Process</b>			
Provision of PHP subsidies to qualifying beneficiaries in accordance with National housing policies	Number of approved beneficiaries participating in the project	1677	786
<b>Sub-sub programme: Informal Settlement Upgrading</b>			
To service sites and built top structures	Service sites	<b>836</b>	0
	Top structure construction	<b>1390</b>	1385
<b>Sub-sub programme: Consolidation Subsidies (Current commitments)</b>			
Provision of Consolidation subsidies to qualifying beneficiaries in accordance with National Housing programme	Number of completed houses	<b>103</b>	46
<b>Sub-sub programme: : Emergency Housing Assistance (Planned projects)</b>			
Provision of Emergency Housing Assistance Grants to beneficiaries in accordance with National Housing Programme-as per demand	Current project ongoing	541	297
	Emergency housing as per demand	100	521

#### **Sub Programme 4.3: Social and Rental Interventions**

<b>Sub-Programme: Social and Rental Interventions</b>	
Strategic Objective: To facilitate access to rental housing opportunities, supporting Urban Restructuring and integration	
<b>Sub-sub programme: Institutional subsidies</b>	
<b>Sub-sub programme: Social Housing: Operational support</b>	

<b>Measurable Objective</b>	<b>Performance Indicator</b>	<b>Target 2008/9</b>	<b>Mid-Term Achievement 2008/9</b>
To provide operational support to Municipalities in establishment of entities	Number of beneficiary household assisted	5	A memorandum of agreement with MHFCo has been prepared and awaits signature of the C.F.O to begin the transfer of funds to institutions.
<b>Sub-sub programme: Community Residential Unit (CRU)</b>			
Provide CRU programme	Number of units converted in to family units	440	0

#### **Sub Programme 4.4: Rural Interventions**

<b>Sub-Programme: Rural Intervention</b>			
Strategic Objective: To facilitate access to housing opportunities in rural areas			
<b>Sub-sub programme: Rural Housing: Communal Land Rights</b>			
<b>Measurable Objective</b>	<b>Performance Indicator</b>	<b>Target 2008/9</b>	<b>Mid-Term Achievement 2008/9</b>
To provide for Rural Housing Subsidies to qualifying beneficiaries within the National Housing Programme	Number Households assisted	500	1193
<b>Sub-sub programme: Farm worker Housing Assistance</b>			
Provision of Farm worker assistance subsidies within the National Housing Programme	Number of households assisted	340	57

## Adjusted Estimates of Provincial Expenditure 2008

**Table 14.3 Adjusted estimates**

		Additional appropriation						
	Main	Roll-overs	Unforeseeable/U navoidable	Virement	Additional National Grants	Other Provincial Adjustments	Total Additional appropriation	Adjusted appropriation
R Thousand	Appropriation							
1 Administration	41 463					6 305	6 305	47 768
2 Housing Needs, Research And P	43 128			( 20 109)		581	( 19 528)	23 600
3 Housing Development, Implemer	629 210		35 000	43 128	18 059	72 114	168 301	797 511
4 Technical Services...	23 019			( 23 019)			( 23 019)	-
<b>Total</b>	<b>736 820</b>	<b>-</b>	<b>35 000</b>	<b>-</b>	<b>18 059</b>	<b>79 000</b>	<b>132 059</b>	<b>868 879</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>78 970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>9 000</b>	<b>9 600</b>	<b>88 570</b>
Compesation of employees	53 266				600	9 000	9 600	62 866
Goods and services	25 704						-	25 704
Interest and rent on land							-	-
Financial transactions in assets and liabilities							-	-
							-	-
<b>Transfer payment and subsidies</b>	<b>646 210</b>	<b>-</b>	<b>35 000</b>	<b>-</b>	<b>17 459</b>	<b>70 000</b>	<b>122 459</b>	<b>768 669</b>
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Universities and technikons							-	-
Public corporations and private e	17 000					5 000	5 000	22 000
Foreign governments & international orgar							-	-
Non-profit institutions							-	-
Households	629 210		35 000		17 459	65 000	117 459	746 669
<b>Payments for capital assets</b>	<b>11 640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 640</b>
Buildings and other fixed structu	8 033						-	8 033
Machinery and equipment	3 607						-	3 607
Cultivated assets							-	-
Software and other intangible assets							-	-
Land and subsoil assets							-	-
Heritage assets	-						-	-
Specialised military assets	-						-	-
<b>Total payments</b>	<b>736 820</b>	<b>-</b>	<b>35 000</b>	<b>-</b>	<b>18 059</b>	<b>79 000</b>	<b>132 059</b>	<b>868 879</b>

## Details of adjustments to Estimates of Provincial Expenditure 2008

### Unforeseeable/unavoidable expenditure – R35.0 million

Programme 03: Housing Development, Implementation Planning and Targets

R35.0 million will be used for Bushbuckridge flood disaster.



## Virements

Table 14.4: Virements			
Programme / Economic classification	R thousand		Details and motivations
	From	To	
<b>2. Housing Needs, Research and Planning</b>			
Compensation of employees	(22 859)	11 528	
Goods and services	(5 110)	3 458	
<b>Total current payments</b>	<b>(27 969)</b>	<b>14 986</b>	
Provinces and municipalities			
Public corporations and private enterprises	(17 000)	-	This figure has been transferred to programme 3
Departmental agencies and accounts			
<b>Total Transfers and Subsidies</b>	<b>(17 000)</b>	<b>-</b>	
Buildings and other fixed structures	-	8 033	This figure is from programme 4 which has since been transferred into this programme.
Machinery and Equipment	-	-	
<b>Total payments for capital assets</b>	<b>-</b>	<b>8 033</b>	
<b>Subtotal</b>	<b>(44 969)</b>	<b>23 019</b>	
<b>3. Housing Development, Implementation, Planning and Targets</b>	<b>-</b>	<b>43 128</b>	
Compensation of employees	-	22 859	Saving on compensation of employees from programme 2 (R1841 million) will be used to defray expenditure on programme 3
Goods and services	-	5 110	
<b>Total current payments</b>	<b>-</b>	<b>27 969</b>	
Provinces and municipalities	-	-	
Departmental agencies and accounts	-	-	
Public corporations and private enterprises	-	17 000	
Households	-	-	
<b>Total Transfers and Subsidies</b>	<b>-</b>	<b>17 000</b>	
Buildings and other fixed structures	-	-	
<b>Total payments for capital assets</b>	<b>-</b>	<b>-</b>	
<b>Subtotal</b>	<b>-</b>	<b>44 969</b>	
<b>4. Technical Services</b>			
Compensation of employees	(11 528)	-	This programme has been incorporated into programme 2 in terms of the gazetted programme structure.
Goods and services	(3 458)	-	
<b>Total current payments</b>	<b>(14 986)</b>	<b>-</b>	
Provinces and municipalities	-	-	
Departmental agencies and accounts	-	-	
<b>Total Transfers and Subsidies</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	(8 033)	-	
<b>Total payments for capital assets</b>	<b>(8 033)</b>	<b>-</b>	
<b>Subtotal</b>	<b>(23 019)</b>	<b>-</b>	
<b>TOTAL</b>	<b>(67 988)</b>	<b>67 988</b>	

## Other adjustments – R132, 059 million

### Adjustments due to significant and unforeseeable economic and financial events

Programme 03: Housing Development, Implementation Planning and Targets

Additional funding of R17.459 million has been allocated to cover costs related to Households in relation to the increase in the subsidy quantum as a result of the inflation.

### Use of funds in emergency situations in terms of Section 16 of the PFMA

Programme 03: Housing Development, Implementation Planning and Targets

R35.0 million will be used for Bushbuckridge flood disaster.

### **Self-financing expenditure**

Programme 01: Administration

R6.305 million has been allocated for compensation of employees to fund vacant posts arising from the new organogram.

Programme 03: Housing Development, Implementation Planning and Targets

R2.695 million has been allocated for compensation of employees to fund vacant posts arising from the new organogram.

Additional funding of R65.0 million has been allocated to cover for the shortfall of the construction of additional 6000 housing units.

R5.0 million has been allocated to MHFCo for project management related issues.

R35.0 million will be used for Bushbuckridge flood disaster.

### **Unforeseen/unavoidable expenditure**

Additional funding of R17.459 million has been allocated to cover costs related to Households in relation to the increase in the subsidy quantum as a result of the inflation.

### **Additional Funding**

Programme 03: Housing Development, Implementation Planning and Targets

Additional funding of R0.6 million has been allocated for accreditation of municipalities.



## Expenditure 2007/08 and preliminary expenditure 2008/09

Table 14.5 : Expenditure Trends

	2007/08 Expenditure outcome					2008/09 Preliminary expenditure		
	Adjusted appropriation	Apr '2007 - Sep '2007	Apr '07 - Sep '07 % of adjusted appropriation	Apr '2007 - Mar '2008	Apr '07 - Mar '08 % of adjusted appropriation	Adjusted appropriation	Apr '2008 - Sep '2008	Apr '08 - Sep '08 % of adjusted appropriation
<b>R Thousand</b>								
1. Administration	44 981	18 640	41%	46 925	104%	47 768	20 167	42%
2. Housing Needs, Research And Planning	19 422	13 462	69%	19 582	101%	68 842	28 205	41%
3. Housing Development Implementation..	563 573	243 075	43%	563 411	100%	752 269	387 086	51%
<b>Subtotal</b>	<b>627 976</b>	<b>275 177</b>	<b>44%</b>	<b>629 918</b>	<b>100%</b>	<b>868 879</b>	<b>435 458</b>	<b>50%</b>
Direct charges against the Provincial Revenue Fund	-	-	-	-	-	-	-	-
<b>Total</b>	<b>627 976</b>	<b>275 177</b>	<b>44%</b>	<b>629 918</b>	<b>100%</b>	<b>868 879</b>	<b>435 458</b>	<b>50%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>73 920</b>	<b>30 876</b>	<b>42%</b>	<b>74 435</b>	<b>101%</b>	<b>88 570</b>	<b>32 758</b>	<b>37%</b>
Compensation of employees	50 032	20 846	42%	49 705	99%	62 866	23 174	37%
Goods and services	23 888	10 030	42%	24 730	104%	25 704	9 584	37%
<b>Transfer payment and subsidies</b>	<b>550 287</b>	<b>242 546</b>	<b>44%</b>	<b>551 715</b>	<b>100%</b>	<b>768 669</b>	<b>396 035</b>	<b>52%</b>
Public corporations and private enterprises	16 400	9 533		17 733	108%	22 000	8 500	39%
Foreign governments & international organ					0%			-
Non-profit institutions	7 601	4 176		7 601	100%			7 602
Households	526 286	228 837		526 381	100%	746 669	387 535	52%
<b>Payments for capital assets</b>	<b>3 769</b>	<b>1 754</b>	<b>47%</b>	<b>3 769</b>	<b>100%</b>	<b>11 640</b>	<b>6 665</b>	<b>57%</b>
Buildings and other fixed structures	293		0%	293	100%	8 033	5 991	75%
Machinery and equipment	3 475	1 754	50%	3 475	100%	3 607	621	17%
<b>Total payments</b>	<b>627 976</b>	<b>275 177</b>	<b>44%</b>	<b>629 918</b>	<b>100%</b>	<b>868 879</b>	<b>435 458</b>	<b>50%</b>

### Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 amounted to R435.458 million or 50 percent of the adjusted appropriation of R868.879 million for April – September 2008

The main increases are related to additional appropriation of R65.0 million for the funding of the shortfall for construction of additional 6000 housing units, R5.0 million to MHFCo for project management related issues, R35.0 million for the Bushbuckridge disaster and R9.0 million for the funding of critical posts,





## Departmental receipts

**Table 14.6: Receipts**

R thousand	2008/09		
	Budget Estimate	Revised Estimate	Actual receipts Apr '2008-Sep '2008
<b>Departmental receipts</b>	<b>1 115</b>	<b>1 525</b>	<b>1 465</b>
Sales of goods and services other than capital assets	62	62	9
Transfers received			
Fines, penalties and forfeits			
Interest, dividends and rent on land	1 039	1 449	1 449
Sales of capital assets	4	4	-
Financial transactions in assets and liabilities	10	10	7
<b>Total</b>	<b>1 115</b>	<b>1 525</b>	<b>1 465</b>

## Changes to transfers and subsidies, and conditional grants

**Table 14.7: Summary of changes to transfers and subsidies per programme**

		2008/09					
		Additional appropriation					
R Thousand	Main Appropriation	Roll-overs	Virement	Additional National Grants	Other provincial Adjustments	Total Additional appropriation	Adjusted appropriation
		Unforeseeable/Unavoidable					
3. Housing Development, Implementation And Targets						-	-
Mpumalanga Housing finance Company	17 000				5 000	5 000	22 000
Integrated Housing and Human Settlements	629 210	35 000		17 459	65 000	117 459	746 669
<b>Subtotal</b>	<b>646 210</b>	<b>- 35 000</b>	<b>-</b>	<b>17 459</b>	<b>70 000</b>	<b>122 459</b>	<b>768 669</b>

**Table 14.8: Summary of changes to conditional grants**

		2008/09					
		Additional appropriation					
R Thousand	Main Appropriation	Roll-overs	Virement	Additional National Grants	Other provincial Adjustments	Total Additional appropriation	Adjusted appropriation
		Unforeseeable/Unavoidable					
3. Housing						-	-
IHSD Grant	629 210	35 000		17 459	65 000	117 459	746 669
<b>Subtotal</b>	<b>629 210</b>	<b>- 35 000</b>	<b>-</b>	<b>17 459</b>	<b>65 000</b>	<b>117 459</b>	<b>746 669</b>